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U S C - UPSTATE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 8,907,098 1,185,000 8,822,098 1,100,000

5 (252.22) (53.81) (252.22) (53.81)

6 UNCLASSIFIED POSITIONS 19,072,309 5,530,000 18,792,309 5,250,000

7 (228.21) (131.01) (228.21) (131.01)

8 OTHER PERSONAL SERVICES 2,163,627 2,163,627

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9 TOTAL PERSONAL SERVICE 30,143,034 6,715,000 29,778,034 6,350,000

10 (480.43) (184.82) (480.43) (184.82)

11 OTHER OPERATING EXPENSES 19,168,490 18,442,868

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12 TOTAL UNRESTRICTED 49,311,524 6,715,000 48,220,902 6,350,000

13 (480.43) (184.82) (480.43) (184.82)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 100,711 100,711

18 (6.04) (3.04)

19 UNCLASSIFIED POSITIONS 532,427 532,427

20 (7.53) (10.53)

21 OTHER PERSONAL SERVICES 452,318 452,318

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22 TOTAL PERSONAL SERVICE 1,085,456 1,085,456

23 (13.57) (13.57)

24 OTHER OPERATING EXPENSES 19,062,674 19,400,000

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25 TOTAL RESTRICTED 20,148,130 20,485,456

26 (13.57) (13.57)

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 69,459,654 6,715,000 68,706,358 6,350,000

29 (494.00) (184.82) (494.00) (184.82)

30 ================================================================================================

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 444,606 444,606

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 223,065 223,065

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36 TOTAL PERSONAL SERVICE 667,671 667,671

37 (12.00) (12.00)

38 OTHER OPERATING EXPENSES 3,262,468 3,285,816

39 ================================================================================================

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U S C - UPSTATE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL AUXILIARY SERVICES 3,930,139 3,953,487

2 (12.00) (12.00)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 8,892,933 1,378,427 8,853,263 1,338,756

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8 TOTAL FRINGE BENEFITS 8,892,933 1,378,427 8,853,263 1,338,756

9 ================================================================================================

10 TOTAL EMPLOYEE BENEFITS 8,892,933 1,378,427 8,853,263 1,338,756

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12 IV. NON-RECURRING APPROPRIATIONS

13 PART III - ARRA EDUCATION

14 STABILIZATION 2,129,109

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15 TOTAL NON-RECURRING APPRO. 2,129,109

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17 TOTAL NON-RECURRING 2,129,109

18 ================================================================================================

19 U S C - UPSTATE

20 TOTAL RECURRING BASE 82,282,726 8,093,427 81,513,108 7,688,756

21

22 TOTAL FUNDS AVAILABLE 84,411,835 8,093,427 81,513,108 7,688,756

23 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82)

24 ================================================================================================