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U S C - AIKEN CAMPUS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 5,364,228 913,077 5,838,302 900,000

5 (167.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 13,100,117 6,846,578 12,093,889 6,300,000

7 (154.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,064,545 1,063,899

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9 TOTAL PERSONAL SERVICE 19,528,890 7,759,655 18,996,090 7,200,000

10 (322.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 10,353,322 10,673,367

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 1,760,334

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15 TOTAL SPECIAL ITEMS 1,760,334

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16 TOTAL UNRESTRICTED 29,882,212 7,759,655 31,429,791 7,200,000

17 (322.22) (155.88) (352.22) (155.88)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 138,334 67,333

22 (11.44) (11.44)

23 UNCLASSIFIED POSITIONS 563,312 429,836

24 (2.85) (2.85)

25 OTHER PERSONAL SERVICES 412,179 268,753

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26 TOTAL PERSONAL SERVICE 1,113,825 765,922

27 (14.29) (14.29)

28 OTHER OPERATING EXPENSES 10,824,949 11,953,549

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29 TOTAL RESTRICTED 11,938,774 12,719,471

30 (14.29) (14.29)

31 ================================================================================================

32 TOTAL EDUCATION & GENERAL 41,820,986 7,759,655 44,149,262 7,200,000

33 (336.51) (155.88) (366.51) (155.88)

34 ================================================================================================

35 II. AUXILIARY SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 465,584 448,029

38 (13.75) (13.75)

39 OTHER PERSONAL SERVICES 174,245 107,176

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U S C - AIKEN CAMPUS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 639,829 555,205

2 (13.75) (13.75)

3 OTHER OPERATING EXPENSES 5,473,753 5,572,297

4 ================================================================================================

5 TOTAL AUXILIARY 6,113,582 6,127,502

6 (13.75) (13.75)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 5,165,100 1,581,795 5,396,626 1,487,548

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12 TOTAL FRINGE BENEFITS 5,165,100 1,581,795 5,396,626 1,487,548

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 5,165,100 1,581,795 5,396,626 1,487,548

15 ================================================================================================

16 U S C - AIKEN CAMPUS

17

18 TOTAL FUNDS AVAILABLE 53,099,668 9,341,450 55,673,390 8,687,548

19 TOTAL AUTHORIZED FTE POSITIONS (350.26) (155.88) (380.26) (155.88)

20 ================================================================================================