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U S C - UNION CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 473,838 120,000 535,122 85,000 535,122 85,000 535,122 85,000

5 (17.75) (8.54) (17.75) (8.54) (17.75) (8.54) (17.75) (8.54)

6 UNCLASSIFIED POSITIONS 699,718 550,000 700,662 416,000 700,662 416,000 700,662 416,000

7 (17.07) (9.06) (17.07) (9.06) (17.07) (9.06) (17.07) (9.06)

8 OTHER PERSONAL SERVICES 42,771 47,720 47,720 47,720

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9 TOTAL PERSONAL SERVICE 1,216,327 670,000 1,283,504 501,000 1,283,504 501,000 1,283,504 501,000

10 (34.82) (17.60) (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

11 OTHER OPERATING EXPENSES 562,220 662,632 662,632 662,632

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12 TOTAL UNRESTRICTED 1,778,547 670,000 1,946,136 501,000 1,946,136 501,000 1,946,136 501,000

13 (34.82) (17.60) (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 220,957 284,277 284,277 284,277

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18 TOTAL PERSONAL SERVICE 220,957 284,277 284,277 284,277

19 OTHER OPERATING EXPENSES 1,578,042 1,776,112 1,776,112 1,776,112

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20 TOTAL RESTRICTED 1,798,999 2,060,389 2,060,389 2,060,389

21 ================================================================================================

22 TOTAL EDUCATION & GENERAL 3,577,546 670,000 4,006,525 501,000 4,006,525 501,000 4,006,525 501,000

23 (34.82) (17.60) (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 30,695 30,623 30,623 30,623

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28 TOTAL PERSONAL SERVICE 30,695 30,623 30,623 30,623

29 OTHER OPERATING EXPENSES 149,572 150,545 150,545 150,545

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

31 TOTAL AUXILIARY SERVICES 180,267 181,168 181,168 181,168

32 ================================================================================================

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 365,642 115,264 431,291 88,341 431,291 88,341 431,291 88,341

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37 TOTAL FRINGE BENEFITS 365,642 115,264 431,291 88,341 431,291 88,341 431,291 88,341

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U S C - UNION CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 365,642 115,264 431,291 88,341 431,291 88,341 431,291 88,341

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3 IV. NONRECURRING APPROPRIATIONS

4 ARRA STABILIZATION FUNDING 138,095

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5 TOTAL NON-RECURRING APPRO. 138,095

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7 TOTAL NON-RECURRING 138,095

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9 U S C - UNION CAMPUS

10 TOTAL RECURRING BASE 4,123,455 785,264 4,618,984 589,341 4,618,984 589,341 4,618,984 589,341

11

12 TOTAL FUNDS AVAILABLE 4,261,550 785,264 4,618,984 589,341 4,618,984 589,341 4,618,984 589,341

13 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60) (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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16 TOTAL UNIVERSITY OF SO.CAROLINA 1125,346,671 163,850,254 1121,838,000 122,969,617 1121,838,000 122,969,617 1121,838,000 122,969,617

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18 TOTAL AUTHORIZED FTE POSITIONS (6182.23) (3151.47) (6182.23) (3151.47) (6182.23) (3151.47) (6182.23) (3151.47)

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