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U S C - SUMTER CAMPUS

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

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 1,919,813 550,000 1,881,281 413,211

5 (69.00) (27.29) (69.00) (27.29)

6 UNCLASSIFIED POSITIONS 2,856,859 2,125,000 3,119,064 1,590,702

7 (43.60) (29.11) (43.60) (29.11)

8 OTHER PERSONAL SERVICES 317,883 197,332

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9 TOTAL PERSONAL SERVICE 5,094,555 2,675,000 5,197,677 2,003,913

10 (112.60) (56.40) (112.60) (56.40)

11 OTHER OPERATING EXPENSES 2,302,280 2,043,575

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12 TOTAL UNRESTRICTED 7,396,835 2,675,000 7,241,252 2,003,913

13 (112.60) (56.40) (112.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 26,690 26,679

18 (.46) (.46)

19 UNCLASSIFIED POSITIONS 62,850 66,016

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 131,839 131,708

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22 TOTAL PERSONAL SERVICE 221,379 224,403

23 (1.46) (1.46)

24 OTHER OPERATING EXPENSES 3,815,736 3,953,083

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25 TOTAL RESTRICTED 4,037,115 4,177,486

26 (1.46) (1.46)

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

28 TOTAL EDUCATION & GENERAL 11,433,950 2,675,000 11,418,738 2,003,913

29 (114.06) (56.40) (114.06) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 79,951 69,639

34 (3.00) (3.00)

35 OTHER PERSONAL SERVICES 21,271 23,516

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36 TOTAL PERSONAL SERVICE 101,222 93,155

37 (3.00) (3.00)

38 OTHER OPERATING EXPENSES 586,630 601,576

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

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U S C - SUMTER CAMPUS

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

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 687,852 694,731

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,526,108 547,438 1,536,471 414,527

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8 TOTAL FRINGE BENEFITS 1,526,108 547,438 1,536,471 414,527

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

10 TOTAL EMPLOYEE BENEFITS 1,526,108 547,438 1,536,471 414,527

11 ================================================================================================

12 IV. NONRECURRING APPROPRIATIONS

13 ARRA STABILIZATION FUNDING 575,463

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14 TOTAL NON-RECURRING APPRO. 575,463

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

16 TOTAL NON-RECURRING 575,463

17 ================================================================================================

18 U S C - SUMTER CAMPUS

19 TOTAL RECURRING BASE 13,647,910 3,222,438 13,649,940 2,418,440

20

21 TOTAL FUNDS AVAILABLE 14,223,373 3,222,438 13,649,940 2,418,440

22 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (117.06) (56.40)

23 ================================================================================================