SEC. 15-0017 SECTION 15H PAGE 0065

U S C - UNION 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 473,838 120,000 533,190 83,068

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

6 UNCLASSIFIED POSITIONS 699,718 550,000 699,433 414,771

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

8 OTHER PERSONAL SERVICES 42,771 47,720

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL PERSONAL SERVICE 1,216,327 670,000 1,280,343 497,839

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

11 OTHER OPERATING EXPENSES 562,220 662,632

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL UNRESTRICTED 1,778,547 670,000 1,942,975 497,839

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 220,957 284,277

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL PERSONAL SERVICE 220,957 284,277

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

22 TOTAL EDUCATION & GENERAL 3,577,546 670,000 4,003,364 497,839

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

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

25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 30,695 30,623

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL PERSONAL SERVICE 30,695 30,623

29 OTHER OPERATING EXPENSES 149,572 150,545

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

31 TOTAL AUXILIARY SERVICES 180,267 181,168

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 365,642 115,264 434,452 91,502

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL FRINGE BENEFITS 365,642 115,264 434,452 91,502

38 ================================================================================================

SEC. 15-0018 SECTION 15H PAGE 0066

U S C - UNION 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 EMPLOYEE BENEFITS 365,642 115,264 434,452 91,502

2 ================================================================================================

3 IV. NONRECURRING APPROPRIATIONS

4 ARRA STABILIZATION FUNDING 138,095

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL NON-RECURRING APPRO. 138,095

6 ================================================================================================

7 TOTAL NON-RECURRING 138,095

8 ================================================================================================

9 U S C - UNION CAMPUS

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

11

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

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

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

15

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

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

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

19 ================================================================================================