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U S C - UNION CAMPUS

---- 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 535,122 85,000 530,122 80,000

5 (17.75) (8.54) (15.75) (6.54)

6 UNCLASSIFIED POSITIONS 700,662 416,000 674,662 390,000

7 (17.07) (9.06) (19.07) (11.06)

8 OTHER PERSONAL SERVICES 47,720 47,720

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9 TOTAL PERSONAL SERVICE 1,283,504 501,000 1,252,504 470,000

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

11 OTHER OPERATING EXPENSES 662,632 902,789

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12 TOTAL UNRESTRICTED 1,946,136 501,000 2,155,293 470,000

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 284,277 284,277

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18 TOTAL PERSONAL SERVICE 284,277 284,277

19 OTHER OPERATING EXPENSES 1,776,112 2,042,809

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20 TOTAL RESTRICTED 2,060,389 2,327,086

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

22 TOTAL EDUCATION & GENERAL 4,006,525 501,000 4,482,379 470,000

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

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

25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 30,623 30,623

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28 TOTAL PERSONAL SERVICE 30,623 30,623

29 OTHER OPERATING EXPENSES 150,545 170,545

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

31 TOTAL AUXILIARY SERVICES 181,168 201,168

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 438,348 95,398 433,564 90,614

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37 TOTAL FRINGE BENEFITS 438,348 95,398 433,564 90,614

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

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U S C - UNION CAMPUS

---- 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 EMPLOYEE BENEFITS 438,348 95,398 433,564 90,614

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

3 IV. NON-RECURRING APPROPRIATIONS

4 PART III - ARRA EDUCATION

5 STABILIZATION 156,660

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6 TOTAL NON-RECURRING APPRO. 156,660

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

8 TOTAL NON-RECURRING 156,660

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

10 U S C - UNION CAMPUS

11 TOTAL RECURRING BASE 4,626,041 596,398 5,117,111 560,614

12

13 TOTAL FUNDS AVAILABLE 4,782,701 596,398 5,117,111 560,614

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

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

16

17 TOTAL UNIVERSITY OF SO.CAROLINA 1154,235,263 122,678,755 1100,572,473 115,369,730

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

19 TOTAL AUTHORIZED FTE POSITIONS (6182.23) (3151.47) (6181.23) (3151.47)

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