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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 80,000 530,122 80,000

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

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

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

8 OTHER PERSONAL SERVICES 47,720 47,720 47,720

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

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

11 OTHER OPERATING EXPENSES 662,632 902,789 902,789

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

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 284,277 284,277 284,277

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18 TOTAL PERSONAL SERVICE 284,277 284,277 284,277

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

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

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

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

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

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

25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

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

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

29 OTHER OPERATING EXPENSES 150,545 170,545 170,545

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

31 TOTAL AUXILIARY SERVICES 181,168 201,168 201,168

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

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

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

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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 5,117,111 560,614

12

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

14 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60) (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 1100,572,473 115,369,730

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

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

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