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SCSU (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 82,623 47,655 82,623 47,655 82,623 47,655 82,623 47,655

4 (4.00) (1.75) (4.00) (1.75) (4.00) (1.75) (4.00) (1.75)

5 UNCLASSIFIED POSITIONS 363,700 111,700 363,700 111,700 363,700 111,700 363,700 111,700

6 (5.00) (1.25) (5.00) (1.25) (5.00) (1.25) (5.00) (1.25)

7 OTHER PERSONAL SERVICES 73,787 73,787 73,787 73,787

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8 TOTAL PERSONAL SERVICE 520,110 159,355 520,110 159,355 520,110 159,355 520,110 159,355

9 (9.00) (3.00) (9.00) (3.00) (9.00) (3.00) (9.00) (3.00)

10 OTHER OPERATING EXPENSES 639,355 229,826 639,355 229,826 639,355 229,826 639,355 229,826

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

12 TOTAL ADMINISTRATION 1,159,465 389,181 1,159,465 389,181 1,159,465 389,181 1,159,465 389,181

13 (9.00) (3.00) (9.00) (3.00) (9.00) (3.00) (9.00) (3.00)

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

15 II. RESEARCH & EXTENSION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 751,595 70,870 751,595 70,870 751,595 70,870 751,595 70,870

18 (17.00) (1.00) (17.00) (1.00) (17.00) (1.00) (17.00) (1.00)

19 UNCLASSIFIED POSITIONS 803,722 298,215 803,722 298,215 803,722 298,215 803,722 298,215

20 (29.00) (5.00) (29.00) (5.00) (29.00) (5.00) (29.00) (5.00)

21 OTHER PERSONAL SERVICES 350,143 350,143 350,143 350,143

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22 TOTAL PERSONAL SERVICE 1,905,460 369,085 1,905,460 369,085 1,905,460 369,085 1,905,460 369,085

23 (46.00) (6.00) (46.00) (6.00) (46.00) (6.00) (46.00) (6.00)

24 OTHER OPERATING EXPENSES 2,901,730 2,335,509 2,022,092 1,414,547 2,022,092 1,414,547 2,430,089 1,822,544

25 ================================================================================================

26 TOTAL RESEARCH & EXTENSION 4,807,190 2,704,594 3,927,552 1,783,632 3,927,552 1,783,632 4,335,549 2,191,629

27 (46.00) (6.00) (46.00) (6.00) (46.00) (6.00) (46.00) (6.00)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 667,239 226,133 669,661 226,954 669,661 226,954 669,661 226,954

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32 TOTAL FRINGE BENEFITS 667,239 226,133 669,661 226,954 669,661 226,954 669,661 226,954

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34 TOTAL EMPLOYEE BENEFITS 667,239 226,133 669,661 226,954 669,661 226,954 669,661 226,954

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36 IV. NON-RECURRING APPROPRIATIONS

37 1890 RESEARCH & EXTENSION 370,028

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38 TOTAL NON-RECURRING APPRO. 370,028

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SCSU (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 NON-RECURRING 370,028

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

3 SCSU (PUBLIC SERVICE ACTIVITIES)

4 TOTAL RECURRING BASE 6,633,894 3,319,908 5,756,678 2,399,767 5,756,678 2,399,767 6,164,675 2,807,764

5

6 TOTAL FUNDS AVAILABLE 7,003,922 3,319,908 5,756,678 2,399,767 5,756,678 2,399,767 6,164,675 2,807,764

7 TOTAL AUTHORIZED FTE POSITIONS (55.00) (9.00) (55.00) (9.00) (55.00) (9.00) (55.00) (9.00)

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