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U S C - SUMTER CAMPUS

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

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 1,883,219 648,208 1,969,813 600,000

5 (57.00) (27.29) (69.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,295,449 2,426,671 2,981,859 2,250,000

7 (40.60) (29.11) (43.60) (29.11)

8 OTHER PERSONAL SERVICES 269,795 317,883

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9 TOTAL PERSONAL SERVICE 5,448,463 3,074,879 5,269,555 2,850,000

10 (97.60) (56.40) (112.60) (56.40)

11 OTHER OPERATING EXPENSES 1,982,975 2,302,280

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 689,211

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15 TOTAL SPECIAL ITEMS 689,211

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16 TOTAL UNRESTRICTED 7,431,438 3,074,879 8,261,046 2,850,000

17 (97.60) (56.40) (112.60) (56.40)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 27,015 26,690

22 (.46) (.46)

23 UNCLASSIFIED POSITIONS 84,943 62,850

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 141,436 131,839

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26 TOTAL PERSONAL SERVICE 253,394 221,379

27 (1.46) (1.46)

28 OTHER OPERATING EXPENSES 3,234,225 3,815,736

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29 TOTAL RESTRICTED 3,487,619 4,037,115

30 (1.46) (1.46)

31 ================================================================================================

32 TOTAL EDUCATION & GENERAL 10,919,057 3,074,879 12,298,161 2,850,000

33 (99.06) (56.40) (114.06) (56.40)

34 ================================================================================================

35 II. AUXILIARY SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 73,771 79,951

38 (3.00) (3.00)

39 OTHER PERSONAL SERVICES 20,539 21,271

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U S C - SUMTER CAMPUS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 94,310 101,222

2 (3.00) (3.00)

3 OTHER OPERATING EXPENSES 575,716 586,630

4 ================================================================================================

5 TOTAL AUXILIARY SERVICES 670,026 687,852

6 (3.00) (3.00)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 1,421,787 609,575 1,555,212 576,542

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12 TOTAL FRINGE BENEFITS 1,421,787 609,575 1,555,212 576,542

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 1,421,787 609,575 1,555,212 576,542

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

16 U S C - SUMTER CAMPUS

17

18 TOTAL FUNDS AVAILABLE 13,010,870 3,684,454 14,541,225 3,426,542

19 TOTAL AUTHORIZED FTE POSITIONS (102.06) (56.40) (117.06) (56.40)

20 ================================================================================================