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U S C - LANCASTER 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 1,519,522 100,000 1,700,426 74,681

5 (40.28) (5.41) (40.28) (5.41)

6 UNCLASSIFIED POSITIONS 3,356,590 1,600,000 3,770,387 1,203,024

7 (54.25) (21.25) (54.25) (21.25)

8 OTHER PERSONAL SERVICES 1,277,131 1,195,129

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9 TOTAL PERSONAL SERVICE 6,153,243 1,700,000 6,665,942 1,277,705

10 (94.53) (26.66) (94.53) (26.66)

11 OTHER OPERATING EXPENSES 3,200,040 3,300,374

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

12 TOTAL UNRESTRICTED 9,353,283 1,700,000 9,966,316 1,277,705

13 (94.53) (26.66) (94.53) (26.66)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 4,260 9,625

18 (.50) (.50)

19 UNCLASSIFIED POSITIONS 247,452 304,951

20 (2.00) (2.00)

21 OTHER PERSONAL SERVICES 78,811 91,227

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22 TOTAL PERSONAL SERVICE 330,523 405,803

23 (2.50) (2.50)

24 OTHER OPERATING EXPENSES 4,464,107 4,876,631

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25 TOTAL RESTRICTED 4,794,630 5,282,434

26 (2.50) (2.50)

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 14,147,913 1,700,000 15,248,750 1,277,705

29 (97.03) (26.66) (97.03) (26.66)

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

31 II. AUXILIARY SERVICES

32 OTHER OPERATING EXPENSES 104 5,000

33 ================================================================================================

34 TOTAL AUXILIARY 104 5,000

35 ================================================================================================

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 1,523,622 336,988 1,862,517 251,055

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U S C - LANCASTER 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)

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1 TOTAL FRINGE BENEFITS 1,523,622 336,988 1,862,517 251,055

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

3 TOTAL EMPLOYEE BENEFITS 1,523,622 336,988 1,862,517 251,055

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

5 IV. NONRECURRING APPROPRIATIONS

6 ARRA STABILIZATION FUNDING 356,295

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7 TOTAL NON-RECURRING APPRO. 356,295

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

9 TOTAL NON-RECURRING 356,295

10 ================================================================================================

11 U S C - LANCASTER CAMPUS

12 TOTAL RECURRING BASE 15,671,639 2,036,988 17,116,267 1,528,760

13

14 TOTAL FUNDS AVAILABLE 16,027,934 2,036,988 17,116,267 1,528,760

15 TOTAL AUTHORIZED FTE POSITIONS (97.03) (26.66) (97.03) (26.66)

16 ================================================================================================