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U S C - LANCASTER CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,700,745 75,000 1,695,745 70,000 1,695,745 70,000 1,695,745 70,000

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

6 UNCLASSIFIED POSITIONS 3,767,363 1,200,000 3,697,363 1,130,000 3,697,363 1,130,000 3,697,363 1,130,000

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

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

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9 TOTAL PERSONAL SERVICE 6,663,237 1,275,000 6,588,237 1,200,000 6,588,237 1,200,000 6,588,237 1,200,000

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

11 OTHER OPERATING EXPENSES 3,300,374 3,300,375 3,300,375 3,300,375

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12 TOTAL UNRESTRICTED 9,963,611 1,275,000 9,888,612 1,200,000 9,888,612 1,200,000 9,888,612 1,200,000

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 9,625 9,625 9,625 9,625

18 (.50)

19 UNCLASSIFIED POSITIONS 304,951 304,951 304,951 304,951

20 (2.00) (2.50) (2.50) (2.50)

21 OTHER PERSONAL SERVICES 91,227 91,227 91,227 91,227

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22 TOTAL PERSONAL SERVICE 405,803 405,803 405,803 405,803

23 (2.50) (2.50) (2.50) (2.50)

24 OTHER OPERATING EXPENSES 4,876,631 5,110,151 5,110,151 5,110,151

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25 TOTAL RESTRICTED 5,282,434 5,515,954 5,515,954 5,515,954

26 (2.50) (2.50) (2.50) (2.50)

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

28 TOTAL EDUCATION & GENERAL 15,246,045 1,275,000 15,404,566 1,200,000 15,404,566 1,200,000 15,404,566 1,200,000

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

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

31 II. AUXILIARY SERVICES

32 OTHER OPERATING EXPENSES 5,000 5,000 5,000 5,000

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

34 TOTAL AUXILIARY 5,000 5,000 5,000 5,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 1,879,397 267,935 1,861,822 250,359 1,861,822 250,359 1,861,822 250,359

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U S C - LANCASTER CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL FRINGE BENEFITS 1,879,397 267,935 1,861,822 250,359 1,861,822 250,359 1,861,822 250,359

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

3 TOTAL EMPLOYEE BENEFITS 1,879,397 267,935 1,861,822 250,359 1,861,822 250,359 1,861,822 250,359

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

5 IV. NON-RECURRING APPROPRIATIONS

6 PART III - ARRA EDUCATION

7 STABILIZATION 406,379

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8 TOTAL NON-RECURRING APPRO. 406,379

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

10 TOTAL NON-RECURRING 406,379

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

12 U S C - LANCASTER CAMPUS

13 TOTAL RECURRING BASE 17,130,442 1,542,935 17,271,388 1,450,359 17,271,388 1,450,359 17,271,388 1,450,359

14

15 TOTAL FUNDS AVAILABLE 17,536,821 1,542,935 17,271,388 1,450,359 17,271,388 1,450,359 17,271,388 1,450,359

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

17 ================================================================================================