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U S C - LANCASTER CAMPUS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 1,838,553 72,564 1,838,553 72,564

5 (50.28) (5.41) (52.03) (5.41)

6 UNCLASSIFIED POSITIONS 4,517,169 1,171,644 4,517,169 1,171,644

7 (46.75) (21.25) (46.50) (21.25)

8 OTHER PERSONAL SERVICES 1,411,481 1,411,481

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9 TOTAL PERSONAL SERVICE 7,767,203 1,244,208 7,767,203 1,244,208

10 (97.03) (26.66) (98.53) (26.66)

11 OTHER OPERATING EXPENSES 2,288,780 1,583,780

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12 TOTAL UNRESTRICTED 10,055,983 1,244,208 9,350,983 1,244,208

13 (97.03) (26.66) (98.53) (26.66)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,376 11,376

18 UNCLASSIFIED POSITIONS 279,434 279,434

19 OTHER PERSONAL SERVICES 56,228 56,228

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20 TOTAL PERSONAL SERVICE 347,038 347,038

21 OTHER OPERATING EXPENSES 6,789,933 7,289,933

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22 TOTAL RESTRICTED 7,136,971 7,636,971

23 ================================================================================================

24 TOTAL EDUCATION & GENERAL 17,192,954 1,244,208 16,987,954 1,244,208

25 (97.03) (26.66) (98.53) (26.66)

26 ================================================================================================

27 II. AUXILIARY

28 OTHER OPERATING EXPENSES

29 OTHER OPERATING EXPENSES 10,000 15,000

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

31 TOTAL AUXILIARY 10,000 15,000

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 2,230,201 314,446 2,430,201 314,446

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37 TOTAL FRINGE BENEFITS 2,230,201 314,446 2,430,201 314,446

38 ================================================================================================

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---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 2,230,201 314,446 2,430,201 314,446

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

3 IV. NON-RECURRING APPROPRIATIONS

4 SUPPLEMENTAL - DEFERRED

5 MAINTENANCE 400,000 400,000

6 SUPPLEMENTAL - PARITY FUNDING 148,400 148,400

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7 TOTAL NON-RECURRING APPRO. 548,400 548,400

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

9 TOTAL NON-RECURRING 548,400 548,400

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

11 U S C - LANCASTER CAMPUS

12 TOTAL RECURRING BASE 19,433,155 1,558,654 19,433,155 1,558,654

13

14 TOTAL FUNDS AVAILABLE 19,981,555 2,107,054 19,433,155 1,558,654

15 TOTAL AUTHORIZED FTE POSITIONS (97.03) (26.66) (98.53) (26.66)

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