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U S C - LANCASTER 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 1,239,856 127,163 1,519,522 100,000 1,519,522 100,000

5 (29.28) (5.41) (40.28) (5.41) (40.28) (5.41)

6 UNCLASSIFIED POSITIONS 2,834,757 1,741,624 3,456,590 1,700,000 3,456,590 1,700,000

7 (44.25) (21.25) (54.25) (21.25) (54.25) (21.25)

8 OTHER PERSONAL SERVICES 1,035,387 1,277,131 1,277,131

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9 TOTAL PERSONAL SERVICE 5,110,000 1,868,787 6,253,243 1,800,000 6,253,243 1,800,000

10 (73.53) (26.66) (94.53) (26.66) (94.53) (26.66)

11 OTHER OPERATING EXPENSES 4,132,280 3,200,040 3,200,040

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 426,722 426,722

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15 TOTAL SPECIAL ITEMS 426,722 426,722

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16 TOTAL UNRESTRICTED 9,242,280 1,868,787 9,880,005 1,800,000 9,880,005 1,800,000

17 (73.53) (26.66) (94.53) (26.66) (94.53) (26.66)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 15,317 4,260 4,260

22 (.50) (.50) (.50)

23 UNCLASSIFIED POSITIONS 287,312 247,452 247,452

24 (2.00) (2.00) (2.00)

25 OTHER PERSONAL SERVICES 126,632 78,811 78,811

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26 TOTAL PERSONAL SERVICE 429,261 330,523 330,523

27 (2.50) (2.50) (2.50)

28 OTHER OPERATING EXPENSES 3,500,262 4,464,107 4,464,107

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29 TOTAL RESTRICTED 3,929,523 4,794,630 4,794,630

30 (2.50) (2.50) (2.50)

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

32 TOTAL EDUCATION & GENERAL 13,171,803 1,868,787 14,674,635 1,800,000 14,674,635 1,800,000

33 (76.03) (26.66) (97.03) (26.66) (97.03) (26.66)

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

35 II. AUXILIARY SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 25,000

38 (1.00)

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39 TOTAL PERSONAL SERVICE 25,000

40 (1.00)

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U S C - LANCASTER 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 OTHER OPERATING EXPENSES 25,000 104 104

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

3 TOTAL AUXILIARY 50,000 104 104

4 (1.00)

5 ================================================================================================

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER

8 CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 1,250,603 456,804 1,549,434 362,800 1,549,434 362,800

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10 TOTAL FRINGE BENEFITS 1,250,603 456,804 1,549,434 362,800 1,549,434 362,800

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

12 TOTAL EMPLOYEE BENEFITS 1,250,603 456,804 1,549,434 362,800 1,549,434 362,800

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

14 IV. NONRECURRING

15 OPERATING EXPENSES 100,000

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16 TOTAL NON-RECURRING APPRO. 100,000

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

18 TOTAL NON-RECURRING 100,000

19 ================================================================================================

20 U S C - LANCASTER CAMPUS

21 TOTAL RECURRING BASE 14,472,406 2,325,591 16,224,173 2,162,800 16,224,173 2,162,800

22

23 TOTAL FUNDS AVAILABLE 14,572,406 2,325,591 16,224,173 2,162,800 16,224,173 2,162,800

24 TOTAL AUTHORIZED FTE POSITIONS (77.03) (26.66) (97.03) (26.66) (97.03) (26.66)

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