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U S C - LANCASTER CAMPUS

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

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 1,700,745 75,000 1,695,745 70,000

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

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

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

8 OTHER PERSONAL SERVICES 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

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

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

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

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 9,625 9,625

18 (.50)

19 UNCLASSIFIED POSITIONS 304,951 304,951

20 (2.00) (2.50)

21 OTHER PERSONAL SERVICES 91,227 91,227

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22 TOTAL PERSONAL SERVICE 405,803 405,803

23 (2.50) (2.50)

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

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

26 (2.50) (2.50)

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

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

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

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

31 II. AUXILIARY SERVICES

32 OTHER OPERATING EXPENSES 5,000 5,000

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

34 TOTAL AUXILIARY 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

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U S C - LANCASTER CAMPUS

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

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 1,879,397 267,935 1,861,822 250,359

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

3 TOTAL EMPLOYEE BENEFITS 1,879,397 267,935 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

14

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

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

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