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U S C - LANCASTER CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 1,804,482 72,564 1,838,553 72,564 1,838,553 72,564

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

6 UNCLASSIFIED POSITIONS 4,253,442 1,171,644 4,517,169 1,171,644 4,517,169 1,171,644

7 (44.25) (21.25) (46.75) (21.25) (46.75) (21.25)

8 OTHER PERSONAL SERVICES 1,000,981 1,411,481 1,411,481

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9 TOTAL PERSONAL SERVICE 7,058,905 1,244,208 7,767,203 1,244,208 7,767,203 1,244,208

10 (94.53) (26.66) (97.03) (26.66) (97.03) (26.66)

11 OTHER OPERATING EXPENSES 3,327,932 2,288,780 2,288,780

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12 TOTAL UNRESTRICTED 10,386,837 1,244,208 10,055,983 1,244,208 10,055,983 1,244,208

13 (94.53) (26.66) (97.03) (26.66) (97.03) (26.66)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,346 11,376 11,376

18 UNCLASSIFIED POSITIONS 359,399 279,434 279,434

19 (2.50)

20 OTHER PERSONAL SERVICES 237,917 56,228 56,228

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21 TOTAL PERSONAL SERVICE 608,662 347,038 347,038

22 (2.50)

23 OTHER OPERATING EXPENSES 5,336,665 6,789,933 6,789,933

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24 TOTAL RESTRICTED 5,945,327 7,136,971 7,136,971

25 (2.50)

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

27 TOTAL EDUCATION & GENERAL 16,332,164 1,244,208 17,192,954 1,244,208 17,192,954 1,244,208

28 (97.03) (26.66) (97.03) (26.66) (97.03) (26.66)

29 ================================================================================================

30 II. AUXILIARY

31 OTHER OPERATING EXPENSES

32 OTHER OPERATING EXPENSES 10,000 10,000 10,000

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

34 TOTAL AUXILIARY 10,000 10,000 10,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 2,107,989 296,526 2,213,995 298,240 2,213,995 298,240

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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 2,107,989 296,526 2,213,995 298,240 2,213,995 298,240

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

3 TOTAL EMPLOYEE BENEFITS 2,107,989 296,526 2,213,995 298,240 2,213,995 298,240

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

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6

7 TOTAL FUNDS AVAILABLE 18,450,153 1,540,734 19,416,949 1,542,448 19,416,949 1,542,448

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

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