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U S C - LANCASTER CAMPUS

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

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 1,804,482 72,564

5 (50.28) (5.41)

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

7 (44.25) (21.25)

8 OTHER PERSONAL SERVICES 1,000,981

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

10 (94.53) (26.66)

11 OTHER OPERATING EXPENSES 3,327,932

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

13 (94.53) (26.66)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,346

18 UNCLASSIFIED POSITIONS 359,399

19 (2.50)

20 OTHER PERSONAL SERVICES 237,917

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21 TOTAL PERSONAL SERVICE 608,662

22 (2.50)

23 OTHER OPERATING EXPENSES 5,336,665

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24 TOTAL RESTRICTED 5,945,327

25 (2.50)

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

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

28 (97.03) (26.66)

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

30 II. AUXILIARY

31 OTHER OPERATING EXPENSES

32 OTHER OPERATING EXPENSES 10,000

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

34 TOTAL AUXILIARY 10,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 2,107,989 296,526

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U S C - LANCASTER CAMPUS

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

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 2,107,989 296,526

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

3 TOTAL EMPLOYEE BENEFITS 2,107,989 296,526

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

5 U S C - LANCASTER CAMPUS

6

7 TOTAL FUNDS AVAILABLE 18,450,153 1,540,734

8 TOTAL AUTHORIZED FTE POSITIONS (97.03) (26.66)

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