SEC. 20-0011 SECTION 20E PAGE 0066

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 1,838,553 72,564

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

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

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

8 OTHER PERSONAL SERVICES 1,411,481 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 7,767,203 1,244,208

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

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

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

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

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

18 UNCLASSIFIED POSITIONS 279,434 279,434 279,434

19 OTHER PERSONAL SERVICES 56,228 56,228 56,228

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20 TOTAL PERSONAL SERVICE 347,038 347,038 347,038

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

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

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

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

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

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

27 II. AUXILIARY

28 OTHER OPERATING EXPENSES

29 OTHER OPERATING EXPENSES 10,000 15,000 15,000

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

31 TOTAL AUXILIARY 10,000 15,000 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 2,430,201 314,446

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

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

SEC. 20-0012 SECTION 20E PAGE 0067

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 TOTAL EMPLOYEE BENEFITS 2,230,201 314,446 2,430,201 314,446 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 19,433,155 1,558,654

13

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

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

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