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U S C - LANCASTER CAMPUS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 1,839,987 73,998 1,839,987 73,998

5 (52.03) (5.41) (51.03) (5.41) (51.03) (5.41)

6 UNCLASSIFIED POSITIONS 4,517,169 1,171,644 4,578,797 1,233,272 4,578,797 1,233,272

7 (46.50) (21.25) (45.50) (21.25) (45.50) (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 7,830,265 1,307,270 7,830,265 1,307,270

10 (98.53) (26.66) (96.53) (26.66) (96.53) (26.66)

11 OTHER OPERATING EXPENSES 1,631,846 48,066 1,583,780 1,583,780

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12 TOTAL UNRESTRICTED 9,399,049 1,292,274 9,414,045 1,307,270 9,414,045 1,307,270

13 (98.53) (26.66) (96.53) (26.66) (96.53) (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 7,289,933 7,289,933 7,289,933

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

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

24 TOTAL EDUCATION & GENERAL 17,036,020 1,292,274 17,051,016 1,307,270 17,051,016 1,307,270

25 (98.53) (26.66) (96.53) (26.66) (96.53) (26.66)

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

27 II. AUXILIARY

28 OTHER OPERATING EXPENSES

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

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

31 TOTAL AUXILIARY 15,000 15,000 15,000

32 ================================================================================================

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 2,430,201 314,446 2,462,854 347,099 2,462,854 347,099

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37 TOTAL FRINGE BENEFITS 2,430,201 314,446 2,462,854 347,099 2,462,854 347,099

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

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U S C - LANCASTER CAMPUS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 2,430,201 314,446 2,462,854 347,099 2,462,854 347,099

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

3 U S C - LANCASTER CAMPUS

4

5 TOTAL FUNDS AVAILABLE 19,481,221 1,606,720 19,528,870 1,654,369 19,528,870 1,654,369

6 TOTAL AUTHORIZED FTE POSITIONS (98.53) (26.66) (96.53) (26.66) (96.53) (26.66)

7 ================================================================================================