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U S C - UPSTATE

---- 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 9,372,734 1,224,226 9,396,940 1,248,432

5 (252.72) (53.81) (252.72) (53.81)

6 UNCLASSIFIED POSITIONS 21,607,022 6,094,293 22,273,294 6,760,565

7 (237.21) (131.01) (247.21) (131.01)

8 OTHER PERSONAL SERVICES 2,528,044 2,528,044

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9 TOTAL PERSONAL SERVICE 33,507,800 7,318,519 34,198,278 8,008,997

10 (489.93) (184.82) (499.93) (184.82)

11 OTHER OPERATING EXPENSES 17,825,570 121,176 17,104,394

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12 TOTAL UNRESTRICTED 51,333,370 7,439,695 51,302,672 8,008,997

13 (489.93) (184.82) (499.93) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 69,092 69,092

18 (2.54) (2.54)

19 UNCLASSIFIED POSITIONS 507,063 507,063

20 (1.53) (1.53)

21 OTHER PERSONAL SERVICES 395,290 395,290

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22 TOTAL PERSONAL SERVICE 971,445 971,445

23 (4.07) (4.07)

24 OTHER OPERATING EXPENSES 24,943,866 24,943,866

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25 TOTAL RESTRICTED 25,915,311 25,915,311

26 (4.07) (4.07)

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

28 TOTAL EDUCATION & GENERAL 77,248,681 7,439,695 77,217,983 8,008,997

29 (494.00) (184.82) (504.00) (184.82)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 468,257 468,257

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 354,480 354,480

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36 TOTAL PERSONAL SERVICE 822,737 822,737

37 (12.00) (12.00)

38 OTHER OPERATING EXPENSES 3,430,750 3,430,750

39 ================================================================================================

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---- 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 AUXILIARY SERVICES 4,253,487 4,253,487

2 (12.00) (12.00)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 10,896,801 1,832,294 11,776,500 2,111,993

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8 TOTAL FRINGE BENEFITS 10,896,801 1,832,294 11,776,500 2,111,993

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

10 TOTAL EMPLOYEE BENEFITS 10,896,801 1,832,294 11,776,500 2,111,993

11 ================================================================================================

12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 92,398,969 9,271,989 93,247,970 10,120,990

15 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (516.00) (184.82)

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