SEC. 15-0011 SECTION 15E PAGE 0060

U S C - LANCASTER CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 1,695,745 70,000 1,801,918 70,000 1,801,918 70,000 1,801,918 70,000

5 (40.28) (5.41) (50.28) (5.41) (50.28) (5.41) (50.28) (5.41)

6 UNCLASSIFIED POSITIONS 3,697,363 1,130,000 4,211,798 1,130,000 4,211,798 1,130,000 4,211,798 1,130,000

7 (54.25) (21.25) (44.25) (21.25) (44.25) (21.25) (44.25) (21.25)

8 OTHER PERSONAL SERVICES 1,195,129 1,000,981 1,000,981 1,000,981

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9 TOTAL PERSONAL SERVICE 6,588,237 1,200,000 7,014,697 1,200,000 7,014,697 1,200,000 7,014,697 1,200,000

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

11 OTHER OPERATING EXPENSES 3,300,375 3,327,932 3,327,932 3,327,932

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12 TOTAL UNRESTRICTED 9,888,612 1,200,000 10,342,629 1,200,000 10,342,629 1,200,000 10,342,629 1,200,000

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 9,625 11,346 11,346 11,346

18 UNCLASSIFIED POSITIONS 304,951 359,399 359,399 359,399

19 (2.50) (2.50) (2.50) (2.50)

20 OTHER PERSONAL SERVICES 91,227 237,917 237,917 237,917

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21 TOTAL PERSONAL SERVICE 405,803 608,662 608,662 608,662

22 (2.50) (2.50) (2.50) (2.50)

23 OTHER OPERATING EXPENSES 5,110,151 5,336,665 5,336,665 5,336,665

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24 TOTAL RESTRICTED 5,515,954 5,945,327 5,945,327 5,945,327

25 (2.50) (2.50) (2.50) (2.50)

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

27 TOTAL EDUCATION & GENERAL 15,404,566 1,200,000 16,287,956 1,200,000 16,287,956 1,200,000 16,287,956 1,200,000

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

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

30 II.AUXILLARY SERVICES

31 OTHER OPERATING EXPENSES 5,000 10,000 10,000 10,000

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

33 TOTAL AUXILIARY 5,000 10,000 10,000 10,000

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER

37 CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 1,880,254 268,791 2,080,254 268,791 2,080,254 268,791 2,080,254 268,791

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39 TOTAL FRINGE BENEFITS 1,880,254 268,791 2,080,254 268,791 2,080,254 268,791 2,080,254 268,791

SEC. 15-0012 SECTION 15E PAGE 0061

U S C - LANCASTER CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 1,880,254 268,791 2,080,254 268,791 2,080,254 268,791 2,080,254 268,791

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

4 U S C - LANCASTER CAMPUS

5

6 TOTAL FUNDS AVAILABLE 17,289,820 1,468,791 18,378,210 1,468,791 18,378,210 1,468,791 18,378,210 1,468,791

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

8 ================================================================================================