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U S C - LANCASTER CAMPUS

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

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

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

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

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

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

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

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

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

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

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 9,625 11,346

18 UNCLASSIFIED POSITIONS 304,951 359,399

19 (2.50) (2.50)

20 OTHER PERSONAL SERVICES 91,227 237,917

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21 TOTAL PERSONAL SERVICE 405,803 608,662

22 (2.50) (2.50)

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

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

25 (2.50) (2.50)

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

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

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

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

30 II.AUXILLARY SERVICES

31 OTHER OPERATING EXPENSES 5,000 10,000

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

33 TOTAL AUXILIARY 5,000 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

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

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U S C - LANCASTER CAMPUS

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

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

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

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

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