SEC. 20-0012 SECTION 20E PAGE 0064

U S C - LANCASTER CAMPUS

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

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 1,838,553 72,564 1,839,987 73,998 1,839,987 73,998 1,839,987 73,998

5 (52.03) (5.41) (51.03) (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 4,745,797 1,400,272 4,645,797 1,300,272

7 (46.50) (21.25) (45.50) (21.25) (45.50) (21.25) (45.50) (21.25)

8 OTHER PERSONAL SERVICES 1,411,481 1,411,481 1,411,481 1,411,481

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL PERSONAL SERVICE 7,767,203 1,244,208 7,830,265 1,307,270 7,997,265 1,474,270 7,897,265 1,374,270

10 (98.53) (26.66) (96.53) (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 1,583,780

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL UNRESTRICTED 9,399,049 1,292,274 9,414,045 1,307,270 9,581,045 1,474,270 9,481,045 1,374,270

13 (98.53) (26.66) (96.53) (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 11,376

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL RESTRICTED 7,636,971 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 17,218,016 1,474,270 17,118,016 1,374,270

25 (98.53) (26.66) (96.53) (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 15,000

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

31 TOTAL AUXILIARY 15,000 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 2,545,854 430,099 2,495,854 380,099

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL FRINGE BENEFITS 2,430,201 314,446 2,462,854 347,099 2,545,854 430,099 2,495,854 380,099

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

SEC. 20-0013 SECTION 20E PAGE 0065

U S C - LANCASTER CAMPUS

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

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 TOTAL EMPLOYEE BENEFITS 2,430,201 314,446 2,462,854 347,099 2,545,854 430,099 2,495,854 380,099

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

3 U S C - LANCASTER CAMPUS

4

5 TOTAL FUNDS AVAILABLE 19,481,221 1,606,720 19,528,870 1,654,369 19,778,870 1,904,369 19,628,870 1,754,369

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

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