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U S C - LANCASTER CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 1,519,522 100,000 1,700,745 75,000 1,700,745 75,000 1,700,745 75,000

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

6 UNCLASSIFIED POSITIONS 3,356,590 1,600,000 3,767,363 1,200,000 3,767,363 1,200,000 3,767,363 1,200,000

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

8 OTHER PERSONAL SERVICES 1,277,131 1,195,129 1,195,129 1,195,129

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9 TOTAL PERSONAL SERVICE 6,153,243 1,700,000 6,663,237 1,275,000 6,663,237 1,275,000 6,663,237 1,275,000

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

11 OTHER OPERATING EXPENSES 3,200,040 3,300,374 3,300,374 3,300,374

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12 TOTAL UNRESTRICTED 9,353,283 1,700,000 9,963,611 1,275,000 9,963,611 1,275,000 9,963,611 1,275,000

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 4,260 9,625 9,625 9,625

18 (.50) (.50) (.50) (.50)

19 UNCLASSIFIED POSITIONS 247,452 304,951 304,951 304,951

20 (2.00) (2.00) (2.00) (2.00)

21 OTHER PERSONAL SERVICES 78,811 91,227 91,227 91,227

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22 TOTAL PERSONAL SERVICE 330,523 405,803 405,803 405,803

23 (2.50) (2.50) (2.50) (2.50)

24 OTHER OPERATING EXPENSES 4,464,107 4,876,631 4,876,631 4,876,631

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25 TOTAL RESTRICTED 4,794,630 5,282,434 5,282,434 5,282,434

26 (2.50) (2.50) (2.50) (2.50)

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

28 TOTAL EDUCATION & GENERAL 14,147,913 1,700,000 15,246,045 1,275,000 15,246,045 1,275,000 15,246,045 1,275,000

29 (97.03) (26.66) (97.03) (26.66) (97.03) (26.66) (97.03) (26.66)

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

31 II. AUXILIARY SERVICES

32 OTHER OPERATING EXPENSES 104 5,000 5,000 5,000

33 ================================================================================================

34 TOTAL AUXILIARY 104 5,000 5,000 5,000

35 ================================================================================================

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 1,523,622 336,988 1,865,222 253,760 1,865,222 253,760 1,865,222 253,760

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U S C - LANCASTER CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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)

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1 TOTAL FRINGE BENEFITS 1,523,622 336,988 1,865,222 253,760 1,865,222 253,760 1,865,222 253,760

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

3 TOTAL EMPLOYEE BENEFITS 1,523,622 336,988 1,865,222 253,760 1,865,222 253,760 1,865,222 253,760

4 ================================================================================================

5 IV. NONRECURRING APPROPRIATIONS

6 ARRA STABILIZATION FUNDING 356,295

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7 TOTAL NON-RECURRING APPRO. 356,295

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

9 TOTAL NON-RECURRING 356,295

10 ================================================================================================

11 U S C - LANCASTER CAMPUS

12 TOTAL RECURRING BASE 15,671,639 2,036,988 17,116,267 1,528,760 17,116,267 1,528,760 17,116,267 1,528,760

13

14 TOTAL FUNDS AVAILABLE 16,027,934 2,036,988 17,116,267 1,528,760 17,116,267 1,528,760 17,116,267 1,528,760

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

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