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U S C - UPSTATE

---- 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 8,822,098 1,100,000 9,248,508 1,100,000

5 (252.22) (53.81) (252.72) (53.81)

6 UNCLASSIFIED POSITIONS 18,792,309 5,250,000 20,762,729 5,250,000

7 (228.21) (131.01) (237.21) (131.01)

8 OTHER PERSONAL SERVICES 2,163,627 2,528,044

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9 TOTAL PERSONAL SERVICE 29,778,034 6,350,000 32,539,281 6,350,000

10 (480.43) (184.82) (489.93) (184.82)

11 OTHER OPERATING EXPENSES 18,442,868 18,904,394

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12 TOTAL UNRESTRICTED 48,220,902 6,350,000 51,443,675 6,350,000

13 (480.43) (184.82) (489.93) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 100,711 100,956

18 (3.04) (2.54)

19 UNCLASSIFIED POSITIONS 532,427 644,196

20 (10.53) (1.53)

21 OTHER PERSONAL SERVICES 452,318 478,239

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22 TOTAL PERSONAL SERVICE 1,085,456 1,223,391

23 (13.57) (4.07)

24 OTHER OPERATING EXPENSES 19,400,000 21,595,434

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25 TOTAL RESTRICTED 20,485,456 22,818,825

26 (13.57) (4.07)

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

28 TOTAL EDUCATION & GENERAL 68,706,358 6,350,000 74,262,500 6,350,000

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

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 444,606 468,257

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 223,065 354,480

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36 TOTAL PERSONAL SERVICE 667,671 822,737

37 (12.00) (12.00)

38 OTHER OPERATING EXPENSES 3,285,816 3,430,750

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

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---- 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 TOTAL AUXILIARY SERVICES 3,953,487 4,253,487

2 (12.00) (12.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 8,964,350 1,449,843 9,314,350 1,449,843

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8 TOTAL FRINGE BENEFITS 8,964,350 1,449,843 9,314,350 1,449,843

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

10 TOTAL EMPLOYEE BENEFITS 8,964,350 1,449,843 9,314,350 1,449,843

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

12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 81,624,195 7,799,843 87,830,337 7,799,843

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

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