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U S C - LANCASTER CAMPUS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 1,239,856 127,163 1,519,522 100,000

5 (29.28) (5.41) (40.28) (5.41)

6 UNCLASSIFIED POSITIONS 2,834,757 1,741,624 3,456,590 1,700,000

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

8 OTHER PERSONAL SERVICES 1,035,387 1,277,131

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9 TOTAL PERSONAL SERVICE 5,110,000 1,868,787 6,253,243 1,800,000

10 (73.53) (26.66) (94.53) (26.66)

11 OTHER OPERATING EXPENSES 4,132,280 3,200,040

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 426,722

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15 TOTAL SPECIAL ITEMS 426,722

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16 TOTAL UNRESTRICTED 9,242,280 1,868,787 9,880,005 1,800,000

17 (73.53) (26.66) (94.53) (26.66)

18 ================================================================================================

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 15,317 4,260

22 (.50) (.50)

23 UNCLASSIFIED POSITIONS 287,312 247,452

24 (2.00) (2.00)

25 OTHER PERSONAL SERVICES 126,632 78,811

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26 TOTAL PERSONAL SERVICE 429,261 330,523

27 (2.50) (2.50)

28 OTHER OPERATING EXPENSES 3,500,262 4,464,107

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29 TOTAL RESTRICTED 3,929,523 4,794,630

30 (2.50) (2.50)

31 ================================================================================================

32 TOTAL EDUCATION & GENERAL 13,171,803 1,868,787 14,674,635 1,800,000

33 (76.03) (26.66) (97.03) (26.66)

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

35 II. AUXILIARY SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 25,000

38 (1.00)

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39 TOTAL PERSONAL SERVICE 25,000

40 (1.00)

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U S C - LANCASTER CAMPUS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 OTHER OPERATING EXPENSES 25,000 104

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

3 TOTAL AUXILIARY 50,000 104

4 (1.00)

5 ================================================================================================

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER

8 CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 1,250,603 456,804 1,549,434 362,800

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10 TOTAL FRINGE BENEFITS 1,250,603 456,804 1,549,434 362,800

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

12 TOTAL EMPLOYEE BENEFITS 1,250,603 456,804 1,549,434 362,800

13 ================================================================================================

14 IV. NONRECURRING

15 OPERATING EXPENSES 100,000

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16 TOTAL NON-RECURRING APPRO. 100,000

17 ================================================================================================

18 TOTAL NON-RECURRING 100,000

19 ================================================================================================

20 U S C - LANCASTER CAMPUS

21 TOTAL RECURRING BASE 14,472,406 2,325,591 16,224,173 2,162,800

22

23 TOTAL FUNDS AVAILABLE 14,572,406 2,325,591 16,224,173 2,162,800

24 TOTAL AUTHORIZED FTE POSITIONS (77.03) (26.66) (97.03) (26.66)

25 ================================================================================================