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LANDER UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 PERSONAL SERVICE

3 PRESIDENT 156,779 156,779 156,779 156,779 156,779 156,779 156,779 156,779

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 7,930,015 7,930,015 7,930,015 7,930,015

6 (85.85) (85.85) (85.85) (85.85)

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 *APPLICATIONS ANALYST*

10 (1.00) (1.00) (1.00)

11 *STUDENT SERVICES PROGRAM*

12

13 *COORDINATOR II*

14 (1.00) (1.00) (1.00)

15 *TECH PROGRAMMER*

16 (1.00) (1.00) (1.00)

17 NEW POSITIONS

18 *APPLICATIONS ANALYST*

19 (2.00) (2.00) (2.00)

20 *STUDENT SRVS PROG COORD II*

21 (2.00) (2.00) (2.00)

22 *TECH PROGRAMMER*

23 (1.00) (1.00) (1.00)

24 *PROGRAM COORDINATOR II*

25 (1.00) (1.00) (1.00)

26 *TRADES SPECIALIST IV*

27 (1.00) (1.00) (1.00)

28 *GROUNDSKEEPER I*

29 (1.00) (1.00) (1.00)

30 *BUILDINGS & GROUNDS*

31

32 *SPECIALIST I*

33 (1.00) (1.00) (1.00)

34 *AGRICULTURAL/ANIMAL ASSIST*

35

36 *II*

37 (1.00) (1.00) (1.00)

38 *FISCAL TECHNICIAN I*

39 (1.00) (1.00) (1.00)

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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 *FISCAL ANALYST III*

2 (1.00) (1.00) (1.00)

3 *ALUMNI / DEVELOPMENT*

4

5 *MANAGER I*

6 (1.00) (1.00) (1.00)

7 UNCLASSIFIED POSITIONS 9,519,901 4,540,640 9,519,901 4,540,640 9,519,901 4,540,640 9,519,901 4,540,640

8 (258.06) (171.70) (258.06) (171.70) (258.06) (171.70) (258.06) (171.70)

9 NEW POSITIONS ADDED BY THE

10 BUDGET AND CONTROL BOARD

11 *ASSOCIATE PROFESSOR*

12 (8.00) (8.00) (8.00)

13 *ASSISTANT PROFESSOR*

14 (4.00) (4.00) (4.00)

15 NEW POSITIONS

16 *ASSOCIATE PROFESSOR*

17 (10.00) (10.00) (10.00)

18 *ASSISTANT PROFESSOR*

19 (5.00) (5.00) (5.00)

20 *INSTRUCTOR*

21 (1.00) (1.00) (1.00)

22 *LIBRARIAN I*

23 (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 1,859,340 1,859,340 1,859,340 1,859,340

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25 TOTAL PERSONAL SERVICE 19,466,035 4,697,419 19,466,035 4,697,419 19,466,035 4,697,419 19,466,035 4,697,419

26 (344.91) (172.70) (389.91) (172.70) (389.91) (172.70) (389.91) (172.70)

27 OTHER OPERATING EXPENSES 7,094,196 7,094,196 7,094,196 7,094,196

28 ================================================================================================

29 TOTAL EDUCATION AND GENERAL 26,560,231 4,697,419 26,560,231 4,697,419 26,560,231 4,697,419 26,560,231 4,697,419

30 (344.91) (172.70) (389.91) (172.70) (389.91) (172.70) (389.91) (172.70)

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

32 II. AUXILIARY ENTERPRISES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 534,483 534,483 534,483 534,483

35 (11.00) (11.00) (11.00) (11.00)

36 OTHER PERSONAL SERVICES 397,500 397,500 397,500 397,500

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37 TOTAL PERSONAL SERVICE 931,983 931,983 931,983 931,983

38 (11.00) (11.00) (11.00) (11.00)

39 OTHER OPERATING EXPENSES 7,282,527 7,282,527 7,282,527 7,282,527

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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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

2 TOTAL AUXILIARY ENTERPRISES 8,214,510 8,214,510 8,214,510 8,214,510

3 (11.00) (11.00) (11.00) (11.00)

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

5 III. EMPLOYEE BENEFITS

6 C. STATE EMPLOYER CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,970,902 1,446,708 5,980,320 1,456,126 5,980,320 1,456,126 5,980,320 1,456,126

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8 TOTAL FRINGE BENEFITS 5,970,902 1,446,708 5,980,320 1,456,126 5,980,320 1,456,126 5,980,320 1,456,126

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

10 TOTAL EMPLOYEE BENEFITS 5,970,902 1,446,708 5,980,320 1,456,126 5,980,320 1,456,126 5,980,320 1,456,126

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

12 LANDER UNIVERSITY

13

14 TOTAL FUNDS AVAILABLE 40,745,643 6,144,127 40,755,061 6,153,545 40,755,061 6,153,545 40,755,061 6,153,545

15 TOTAL AUTHORIZED FTE POSITIONS (355.91) (172.70) (400.91) (172.70) (400.91) (172.70) (400.91) (172.70)

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