SEC. 18-0001 SECTION 18 PAGE 0052

LANDER UNIVERSITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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 12,929,617 12,929,617 12,929,617

6 (101.85) (101.85) (101.85) (101.85)

7 UNCLASSIFIED POSITIONS 9,519,901 4,540,640 9,218,928 4,540,640 9,218,928 4,540,640 9,218,928 4,540,640

8 (287.06) (171.70) (287.06) (171.70) (287.06) (171.70) (287.06) (171.70)

9 OTHER PERSONAL SERVICES 1,859,340 2,085,055 2,085,055 2,085,055

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

10 TOTAL PERSONAL SERVICE 19,466,035 4,697,419 24,390,379 4,697,419 24,390,379 4,697,419 24,390,379 4,697,419

11 (389.91) (172.70) (389.91) (172.70) (389.91) (172.70) (389.91) (172.70)

12 OTHER OPERATING EXPENSES 7,094,196 24,080,536 24,190,732 110,196 24,190,732 110,196

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

14 TOTAL EDUCATION AND GENERAL 26,560,231 4,697,419 48,470,915 4,697,419 48,581,111 4,807,615 48,581,111 4,807,615

15 (389.91) (172.70) (389.91) (172.70) (389.91) (172.70) (389.91) (172.70)

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

17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 534,483 550,267 550,267 550,267

20 (11.00) (11.00) (11.00) (11.00)

21 OTHER PERSONAL SERVICES 397,500 371,420 371,420 371,420

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

22 TOTAL PERSONAL SERVICE 931,983 921,687 921,687 921,687

23 (11.00) (11.00) (11.00) (11.00)

24 OTHER OPERATING EXPENSES 7,282,527 13,854,523 13,854,523 13,854,523

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

26 TOTAL AUXILIARY ENTERPRISES 8,214,510 14,776,210 14,776,210 14,776,210

27 (11.00) (11.00) (11.00) (11.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,059,407 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213

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

32 TOTAL FRINGE BENEFITS 6,059,407 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213

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

34 TOTAL EMPLOYEE BENEFITS 6,059,407 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213

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

36 LANDER UNIVERSITY

37

SEC. 18-0002 SECTION 18 PAGE 0053

LANDER UNIVERSITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 TOTAL FUNDS AVAILABLE 40,834,148 6,232,632 69,867,991 6,232,632 69,978,187 6,342,828 69,978,187 6,342,828

2 TOTAL AUTHORIZED FTE POSITIONS (400.91) (172.70) (400.91) (172.70) (400.91) (172.70) (400.91) (172.70)

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