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LANDER UNIVERSITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 156,779 156,779 159,915 159,915 159,915 159,915 159,915 159,915

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

5 CLASSIFIED POSITIONS 12,929,617 13,301,158 13,301,158 13,301,158

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

7 UNCLASSIFIED POSITIONS 9,218,928 4,540,640 9,492,166 4,679,444 9,492,166 4,679,444 9,492,166 4,679,444

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

9 OTHER PERSONAL SERVICES 2,085,055 2,085,055 2,085,055 2,085,055

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10 TOTAL PERSONAL SERVICE 24,390,379 4,697,419 25,038,294 4,839,359 25,038,294 4,839,359 25,038,294 4,839,359

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

12 OTHER OPERATING EXPENSES 24,190,732 110,196 24,664,032 350,196 24,664,032 350,196 24,664,032 350,196

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

14 TOTAL EDUCATION AND GENERAL 48,581,111 4,807,615 49,702,326 5,189,555 49,702,326 5,189,555 49,702,326 5,189,555

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

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17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 550,267 564,915 564,915 564,915

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

21 OTHER PERSONAL SERVICES 371,420 371,420 371,420 371,420

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22 TOTAL PERSONAL SERVICE 921,687 936,335 936,335 936,335

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

24 OTHER OPERATING EXPENSES 13,854,523 14,124,596 14,124,596 14,124,596

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26 TOTAL AUXILIARY ENTERPRISES 14,776,210 15,060,931 15,060,931 15,060,931

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

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,620,866 1,535,213 6,864,593 1,648,212 6,864,593 1,648,212 6,864,593 1,648,212

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32 TOTAL FRINGE BENEFITS 6,620,866 1,535,213 6,864,593 1,648,212 6,864,593 1,648,212 6,864,593 1,648,212

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34 TOTAL EMPLOYEE BENEFITS 6,620,866 1,535,213 6,864,593 1,648,212 6,864,593 1,648,212 6,864,593 1,648,212

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---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 TOTAL FUNDS AVAILABLE 69,978,187 6,342,828 71,627,850 6,837,767 71,627,850 6,837,767 71,627,850 6,837,767

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

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