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LANDER UNIVERSITY

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 145,166 145,166 145,166 145,166 145,166 145,166 145,166 145,166

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

5 CLASSIFIED POSITIONS 4,476,198 1,181,752 6,384,176 6,384,176 6,384,176

6 (166.25) (82.40) (83.85) (83.85) (83.85)

7 UNCLASSIFIED POSITIONS 10,082,757 5,921,524 8,999,480 6,549,955 8,999,480 6,549,955 8,860,742 6,411,217

8 (140.66) (89.30) (223.06) (171.70) (223.06) (171.70) (223.06) (171.70)

9 OTHER PERSONAL SERVICES 1,780,621 1,751,430 1,751,430 1,751,430

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10 TOTAL PERSONAL SERVICE 16,484,742 7,248,442 17,280,252 6,695,121 17,280,252 6,695,121 17,141,514 6,556,383

11 (307.91) (172.70) (307.91) (172.70) (307.91) (172.70) (307.91) (172.70)

12 OTHER OPERATING EXPENSES 8,600,995 9,391,291 9,391,291 9,391,291

13 SPECIAL ITEMS

14 ARRA - STABILIZATION FUND (NR) 1,725,053 1,725,053

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15 TOTAL SPECIAL ITEMS 1,725,053 1,725,053

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

17 TOTAL EDUCATION AND GENERAL 25,085,737 7,248,442 28,396,596 6,695,121 28,396,596 6,695,121 26,532,805 6,556,383

18 (307.91) (172.70) (307.91) (172.70) (307.91) (172.70) (307.91) (172.70)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 447,975 431,446 431,446 431,446

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

24 OTHER PERSONAL SERVICES 232,002 233,448 233,448 233,448

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25 TOTAL PERSONAL SERVICE 679,977 664,894 664,894 664,894

26 (11.00) (11.00) (11.00) (11.00)

27 OTHER OPERATING EXPENSES 4,437,006 6,216,442 6,216,442 6,216,442

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

29 TOTAL AUXILIARY ENTERPRISES 5,116,983 6,881,336 6,881,336 6,881,336

30 (11.00) (11.00) (11.00) (11.00)

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

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 4,529,661 1,869,496 5,164,332 1,784,561 5,164,332 1,784,561 5,133,476 1,753,705

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35 TOTAL FRINGE BENEFITS 4,529,661 1,869,496 5,164,332 1,784,561 5,164,332 1,784,561 5,133,476 1,753,705

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37 TOTAL EMPLOYEE BENEFITS 4,529,661 1,869,496 5,164,332 1,784,561 5,164,332 1,784,561 5,133,476 1,753,705

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LANDER UNIVERSITY

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 FUNDS AVAILABLE 34,732,381 9,117,938 40,442,264 8,479,682 40,442,264 8,479,682 38,547,617 8,310,088

3 TOTAL AUTHORIZED FTE POSITIONS (318.91) (172.70) (318.91) (172.70) (318.91) (172.70) (318.91) (172.70)

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