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LANDER UNIVERSITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PERSONAL SERVICE

3 PRESIDENT 145,166 145,166 145,166 145,166

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

5 CLASSIFIED POSITIONS 6,384,176 6,288,859

6 (83.85) (83.85)

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 *BUILDING SPECIALIST I 97,925*

10 (5.00)

11 *TRADE SPECIALIST IV 34,000*

12 (1.00)

13 *LAW ENFORCEMENT 31,000*

14 (1.00)

15 UNCLASSIFIED POSITIONS 8,612,105 6,162,580 7,851,564 4,652,003

16 (223.06) (171.70) (223.06) (171.70)

17 *INSTRUCTOR 288,000*

18 (8.00)

19 OTHER PERSONAL SERVICES 1,751,430 1,697,801

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20 TOTAL PERSONAL SERVICE 16,892,877 6,307,746 16,434,315 4,797,169

21 (307.91) (172.70) (322.91) (172.70)

22 OTHER OPERATING EXPENSES 9,391,291 6,776,236

23 ================================================================================================

24 TOTAL EDUCATION AND GENERAL 26,284,168 6,307,746 23,210,551 4,797,169

25 (307.91) (172.70) (322.91) (172.70)

26 ================================================================================================

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 431,446 509,879

30 (11.00) (11.00)

31 OTHER PERSONAL SERVICES 233,448 274,700

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32 TOTAL PERSONAL SERVICE 664,894 784,579

33 (11.00) (11.00)

34 OTHER OPERATING EXPENSES 6,216,442 6,632,445

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

36 TOTAL AUXILIARY ENTERPRISES 6,881,336 7,417,024

37 (11.00) (11.00)

38 ================================================================================================

39 III. EMPLOYEE BENEFITS

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LANDER UNIVERSITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 5,063,857 1,684,086 4,843,611 1,200,701

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3 TOTAL FRINGE BENEFITS 5,063,857 1,684,086 4,843,611 1,200,701

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

5 TOTAL EMPLOYEE BENEFITS 5,063,857 1,684,086 4,843,611 1,200,701

6 ================================================================================================

7 IV. NONRECURRING APPROPRIATIONS

8 ARRA STABILIZATION FUNDING 1,440,348

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9 TOTAL NON-RECURRING APPRO. 1,440,348

10 ================================================================================================

11 TOTAL NON-RECURRING 1,440,348

12 ================================================================================================

13 LANDER UNIVERSITY

14 TOTAL RECURRING BASE 38,229,361 7,991,832 35,471,186 5,997,870

15

16 TOTAL FUNDS AVAILABLE 39,669,709 7,991,832 35,471,186 5,997,870

17 TOTAL AUTHORIZED FTE POSITIONS (318.91) (172.70) (333.91) (172.70)

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