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LANDER UNIVERSITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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

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

5 CLASSIFIED POSITIONS 6,353,859 7,930,015 7,930,015

6 (85.85) (85.85) (85.85)

7 UNCLASSIFIED POSITIONS 8,237,489 4,652,003 9,394,667 4,415,406 9,394,667 4,415,406

8 (248.06) (171.70) (236.06) (171.70) (236.06) (171.70)

9 NEW POSITIONS ADDED BY THE

10 BUDGET AND CONTROL BOARD

11 *INSTRUCTOR*

12 (5.00) (5.00)

13 *ASSISTANT PROFESSOR*

14 (5.00) (5.00)

15 *ASSOCIATE PROFESSOR*

16 (2.00) (2.00)

17 OTHER PERSONAL SERVICES 1,697,801 1,859,340 1,859,340

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18 TOTAL PERSONAL SERVICE 16,434,315 4,797,169 19,329,188 4,560,572 19,329,188 4,560,572

19 (334.91) (172.70) (334.91) (172.70) (334.91) (172.70)

20 OTHER OPERATING EXPENSES 6,776,236 6,776,236 6,776,236

21 ================================================================================================

22 TOTAL EDUCATION AND GENERAL 23,210,551 4,797,169 26,105,424 4,560,572 26,105,424 4,560,572

23 (334.91) (172.70) (334.91) (172.70) (334.91) (172.70)

24 ================================================================================================

25 II. AUXILIARY ENTERPRISES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 509,879 534,483 534,483

28 (11.00) (11.00) (11.00)

29 OTHER PERSONAL SERVICES 274,700 397,500 397,500

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30 TOTAL PERSONAL SERVICE 784,579 931,983 931,983

31 (11.00) (11.00) (11.00)

32 OTHER OPERATING EXPENSES 6,632,445 6,935,740 6,935,740

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

34 TOTAL AUXILIARY ENTERPRISES 7,417,024 7,867,723 7,867,723

35 (11.00) (11.00) (11.00)

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 4,912,345 1,269,435 5,428,286 1,202,702 5,428,286 1,202,702

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LANDER UNIVERSITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL FRINGE BENEFITS 4,912,345 1,269,435 5,428,286 1,202,702 5,428,286 1,202,702

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 4,912,345 1,269,435 5,428,286 1,202,702 5,428,286 1,202,702

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

5 IV. NON-RECURRING APPROPRIATIONS

6 PART III - ARRA EDUCATION

7 STABILIZATION 1,594,370

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8 TOTAL NON-RECURRING APPRO. 1,594,370

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

10 TOTAL NON-RECURRING 1,594,370

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

12 LANDER UNIVERSITY

13 TOTAL RECURRING BASE 35,539,920 6,066,604 39,401,433 5,763,274 39,401,433 5,763,274

14

15 TOTAL FUNDS AVAILABLE 37,134,290 6,066,604 39,401,433 5,763,274 39,401,433 5,763,274

16 TOTAL AUTHORIZED FTE POSITIONS (345.91) (172.70) (345.91) (172.70) (345.91) (172.70)

17 ================================================================================================