SEC. 13-0001 SECTION 13 PAGE 0043

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

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

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

6 (85.85) (85.85)

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

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

9 NEW POSITIONS ADDED BY THE

10 BUDGET AND CONTROL BOARD

11 *INSTRUCTOR*

12 (5.00)

13 *ASSISTANT PROFESSOR*

14 (5.00)

15 *ASSOCIATE PROFESSOR*

16 (2.00)

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

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

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

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

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

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

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

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

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

25 II. AUXILIARY ENTERPRISES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 509,879 534,483

28 (11.00) (11.00)

29 OTHER PERSONAL SERVICES 274,700 397,500

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

30 TOTAL PERSONAL SERVICE 784,579 931,983

31 (11.00) (11.00)

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

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

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

35 (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

SEC. 13-0002 SECTION 13 PAGE 0044

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

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

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

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

5 IV. NON-RECURRING APPROPRIATIONS

6 PART III - ARRA EDUCATION

7 STABILIZATION 1,594,370

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

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

14

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

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

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