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LANDER UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 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 7,930,015 7,930,015 7,930,015 7,930,015

6 (85.85) (85.85) (85.85) (85.85)

7 UNCLASSIFIED POSITIONS 9,394,667 4,415,406 9,394,667 4,415,406 9,394,667 4,415,406 9,394,667 4,415,406

8 (258.06) (171.70) (248.06) (171.70) (248.06) (171.70) (248.06) (171.70)

9 NEW POSITIONS ADDED BY THE

10 BUDGET AND CONTROL BOARD

11 *INTERIM NEW UNCLASSIFIED*

12 (10.00)

13 *ASSOCIATE PROFESSOR*

14 (6.00) (6.00)

15 *ASSISTANT PROFESSOR*

16 (3.00) (3.00)

17 *INTERNATIONAL STUDENT*

18

19 *SCHOLAR SERVICES DIR*

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 1,859,340 1,859,340 1,859,340 1,859,340

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22 TOTAL PERSONAL SERVICE 19,329,188 4,560,572 19,329,188 4,560,572 19,329,188 4,560,572 19,329,188 4,560,572

23 (344.91) (172.70) (344.91) (172.70) (344.91) (172.70) (344.91) (172.70)

24 OTHER OPERATING EXPENSES 6,776,236 7,094,196 7,094,196 7,094,196

25 ================================================================================================

26 TOTAL EDUCATION AND GENERAL 26,105,424 4,560,572 26,423,384 4,560,572 26,423,384 4,560,572 26,423,384 4,560,572

27 (344.91) (172.70) (344.91) (172.70) (344.91) (172.70) (344.91) (172.70)

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29 II. AUXILIARY ENTERPRISES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 534,483 534,483 534,483 534,483

32 (11.00) (11.00) (11.00) (11.00)

33 OTHER PERSONAL SERVICES 397,500 397,500 397,500 397,500

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34 TOTAL PERSONAL SERVICE 931,983 931,983 931,983 931,983

35 (11.00) (11.00) (11.00) (11.00)

36 OTHER OPERATING EXPENSES 6,935,740 7,282,527 7,282,527 7,282,527

37 ================================================================================================

38 TOTAL AUXILIARY ENTERPRISES 7,867,723 8,214,510 8,214,510 8,214,510

39 (11.00) (11.00) (11.00) (11.00)

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LANDER UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 5,521,140 1,295,556 5,819,750 1,295,556 5,819,750 1,295,556 5,819,750 1,295,556

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4 TOTAL FRINGE BENEFITS 5,521,140 1,295,556 5,819,750 1,295,556 5,819,750 1,295,556 5,819,750 1,295,556

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6 TOTAL EMPLOYEE BENEFITS 5,521,140 1,295,556 5,819,750 1,295,556 5,819,750 1,295,556 5,819,750 1,295,556

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8 LANDER UNIVERSITY

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10 TOTAL FUNDS AVAILABLE 39,494,287 5,856,128 40,457,644 5,856,128 40,457,644 5,856,128 40,457,644 5,856,128

11 TOTAL AUTHORIZED FTE POSITIONS (355.91) (172.70) (355.91) (172.70) (355.91) (172.70) (355.91) (172.70)

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