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LANDER UNIVERSITY

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

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 7,930,015 7,930,015

6 (85.85) (85.85)

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

8 (258.06) (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 OTHER PERSONAL SERVICES 1,859,340 1,859,340

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

15 (344.91) (172.70) (344.91) (172.70)

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

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

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

19 (344.91) (172.70) (344.91) (172.70)

20 ================================================================================================

21 II. AUXILIARY ENTERPRISES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 534,483 534,483

24 (11.00) (11.00)

25 OTHER PERSONAL SERVICES 397,500 397,500

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26 TOTAL PERSONAL SERVICE 931,983 931,983

27 (11.00) (11.00)

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

29 ================================================================================================

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

31 (11.00) (11.00)

32 ================================================================================================

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

39 ================================================================================================

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LANDER UNIVERSITY

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

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 LANDER UNIVERSITY

2

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

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

5 ================================================================================================