SEC. 18-0001 SECTION 18 PAGE 0052

LANDER UNIVERSITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 156,779 156,779 156,779 156,779 156,779 156,779 156,779 156,779

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

5 CLASSIFIED POSITIONS 7,930,015 12,929,617 12,929,617 12,929,617

6 (101.85) (101.85) (101.85) (101.85)

7 UNCLASSIFIED POSITIONS 9,519,901 4,540,640 9,218,928 4,540,640 9,218,928 4,540,640 9,218,928 4,540,640

8 (287.06) (171.70) (287.06) (171.70) (287.06) (171.70) (287.06) (171.70)

9 OTHER PERSONAL SERVICES 1,859,340 2,085,055 2,085,055 2,085,055

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

10 TOTAL PERSONAL SERVICE 19,466,035 4,697,419 24,390,379 4,697,419 24,390,379 4,697,419 24,390,379 4,697,419

11 (389.91) (172.70) (389.91) (172.70) (389.91) (172.70) (389.91) (172.70)

12 OTHER OPERATING EXPENSES 7,094,196 24,080,536 24,080,536 24,190,732 110,196

13 ================================================================================================

14 TOTAL EDUCATION AND GENERAL 26,560,231 4,697,419 48,470,915 4,697,419 48,470,915 4,697,419 48,581,111 4,807,615

15 (389.91) (172.70) (389.91) (172.70) (389.91) (172.70) (389.91) (172.70)

16 ================================================================================================

17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 534,483 550,267 550,267 550,267

20 (11.00) (11.00) (11.00) (11.00)

21 OTHER PERSONAL SERVICES 397,500 371,420 371,420 371,420

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

22 TOTAL PERSONAL SERVICE 931,983 921,687 921,687 921,687

23 (11.00) (11.00) (11.00) (11.00)

24 OTHER OPERATING EXPENSES 7,282,527 13,854,523 13,854,523 13,854,523

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

26 TOTAL AUXILIARY ENTERPRISES 8,214,510 14,776,210 14,776,210 14,776,210

27 (11.00) (11.00) (11.00) (11.00)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,059,407 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213

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

32 TOTAL FRINGE BENEFITS 6,059,407 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213

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

34 TOTAL EMPLOYEE BENEFITS 6,059,407 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213 6,620,866 1,535,213

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

36 LANDER UNIVERSITY

37

SEC. 18-0002 SECTION 18 PAGE 0053

LANDER UNIVERSITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 TOTAL FUNDS AVAILABLE 40,834,148 6,232,632 69,867,991 6,232,632 69,867,991 6,232,632 69,978,187 6,342,828

2 TOTAL AUTHORIZED FTE POSITIONS (400.91) (172.70) (400.91) (172.70) (400.91) (172.70) (400.91) (172.70)

3 ================================================================================================