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LANDER UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 6,384,176 6,288,859 6,288,859 6,288,859

6 (83.85) (83.85) (83.85) (83.85)

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 *BUILDING SPECIALIST I 97,925 97,925 97,925*

10 (5.00) (5.00) (5.00)

11 *TRADE SPECIALIST IV 34,000 34,000 34,000*

12 (1.00) (1.00) (1.00)

13 *LAW ENFORCEMENT 31,000 31,000 31,000*

14 (1.00) (1.00) (1.00)

15 UNCLASSIFIED POSITIONS 8,612,105 6,162,580 7,851,564 4,652,003 7,851,564 4,652,003 7,851,564 4,652,003

16 (223.06) (171.70) (223.06) (171.70) (223.06) (171.70) (223.06) (171.70)

17 *INSTRUCTOR 288,000 288,000 288,000*

18 (8.00) (8.00) (8.00)

19 OTHER PERSONAL SERVICES 1,751,430 1,697,801 1,697,801 1,697,801

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20 TOTAL PERSONAL SERVICE 16,892,877 6,307,746 16,434,315 4,797,169 16,434,315 4,797,169 16,434,315 4,797,169

21 (307.91) (172.70) (322.91) (172.70) (322.91) (172.70) (322.91) (172.70)

22 OTHER OPERATING EXPENSES 9,391,291 6,776,236 6,776,236 6,776,236

23 ================================================================================================

24 TOTAL EDUCATION AND GENERAL 26,284,168 6,307,746 23,210,551 4,797,169 23,210,551 4,797,169 23,210,551 4,797,169

25 (307.91) (172.70) (322.91) (172.70) (322.91) (172.70) (322.91) (172.70)

26 ================================================================================================

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 431,446 509,879 509,879 509,879

30 (11.00) (11.00) (11.00) (11.00)

31 OTHER PERSONAL SERVICES 233,448 274,700 274,700 274,700

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32 TOTAL PERSONAL SERVICE 664,894 784,579 784,579 784,579

33 (11.00) (11.00) (11.00) (11.00)

34 OTHER OPERATING EXPENSES 6,216,442 6,632,445 6,632,445 6,632,445

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

36 TOTAL AUXILIARY ENTERPRISES 6,881,336 7,417,024 7,417,024 7,417,024

37 (11.00) (11.00) (11.00) (11.00)

38 ================================================================================================

39 III. EMPLOYEE BENEFITS

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LANDER UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 5,063,857 1,684,086 4,843,611 1,200,701 4,843,611 1,200,701 4,843,611 1,200,701

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3 TOTAL FRINGE BENEFITS 5,063,857 1,684,086 4,843,611 1,200,701 4,843,611 1,200,701 4,843,611 1,200,701

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

5 TOTAL EMPLOYEE BENEFITS 5,063,857 1,684,086 4,843,611 1,200,701 4,843,611 1,200,701 4,843,611 1,200,701

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7 IV. NONRECURRING APPROPRIATIONS

8 ARRA STABILIZATION FUNDING 1,440,348

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9 TOTAL NON-RECURRING APPRO. 1,440,348

10 ================================================================================================

11 TOTAL NON-RECURRING 1,440,348

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

13 LANDER UNIVERSITY

14 TOTAL RECURRING BASE 38,229,361 7,991,832 35,471,186 5,997,870 35,471,186 5,997,870 35,471,186 5,997,870

15

16 TOTAL FUNDS AVAILABLE 39,669,709 7,991,832 35,471,186 5,997,870 35,471,186 5,997,870 35,471,186 5,997,870

17 TOTAL AUTHORIZED FTE POSITIONS (318.91) (172.70) (333.91) (172.70) (333.91) (172.70) (333.91) (172.70)

18 ================================================================================================