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LANDER UNIVERSITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 4,476,198 1,181,752 6,384,176

6 (166.25) (82.40) (83.85)

7 UNCLASSIFIED POSITIONS 10,082,757 5,921,524 8,999,480 6,549,955

8 (140.66) (89.30) (223.06) (171.70)

9 OTHER PERSONAL SERVICES 1,780,621 1,751,430

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10 TOTAL PERSONAL SERVICE 16,484,742 7,248,442 17,280,252 6,695,121

11 (307.91) (172.70) (307.91) (172.70)

12 OTHER OPERATING EXPENSES 8,600,995 9,391,291

13 SPECIAL ITEMS

14 ARRA - STABILIZATION FUND (NR) 1,725,053

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15 TOTAL SPECIAL ITEMS 1,725,053

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

17 TOTAL EDUCATION AND GENERAL 25,085,737 7,248,442 28,396,596 6,695,121

18 (307.91) (172.70) (307.91) (172.70)

19 ================================================================================================

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 447,975 431,446

23 (11.00) (11.00)

24 OTHER PERSONAL SERVICES 232,002 233,448

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25 TOTAL PERSONAL SERVICE 679,977 664,894

26 (11.00) (11.00)

27 OTHER OPERATING EXPENSES 4,437,006 6,216,442

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

29 TOTAL AUXILIARY ENTERPRISES 5,116,983 6,881,336

30 (11.00) (11.00)

31 ================================================================================================

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 4,529,661 1,869,496 5,164,332 1,784,561

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35 TOTAL FRINGE BENEFITS 4,529,661 1,869,496 5,164,332 1,784,561

36 ================================================================================================

37 TOTAL EMPLOYEE BENEFITS 4,529,661 1,869,496 5,164,332 1,784,561

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39 LANDER UNIVERSITY

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LANDER UNIVERSITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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

2 TOTAL FUNDS AVAILABLE 34,732,381 9,117,938 40,442,264 8,479,682

3 TOTAL AUTHORIZED FTE POSITIONS (318.91) (172.70) (318.91) (172.70)

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