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LANDER UNIVERSITY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 156,779 156,779 159,915 159,915

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

5 CLASSIFIED POSITIONS 12,929,617 13,301,158

6 (101.85) (101.85)

7 UNCLASSIFIED POSITIONS 9,218,928 4,540,640 9,492,166 4,679,444

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

9 OTHER PERSONAL SERVICES 2,085,055 2,085,055

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10 TOTAL PERSONAL SERVICE 24,390,379 4,697,419 25,038,294 4,839,359

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

12 OTHER OPERATING EXPENSES 24,190,732 110,196 24,664,032 350,196

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

14 TOTAL EDUCATION AND GENERAL 48,581,111 4,807,615 49,702,326 5,189,555

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

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

17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 550,267 564,915

20 (11.00) (11.00)

21 OTHER PERSONAL SERVICES 371,420 371,420

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22 TOTAL PERSONAL SERVICE 921,687 936,335

23 (11.00) (11.00)

24 OTHER OPERATING EXPENSES 13,854,523 14,124,596

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

26 TOTAL AUXILIARY ENTERPRISES 14,776,210 15,060,931

27 (11.00) (11.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,620,866 1,535,213 6,864,593 1,648,212

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32 TOTAL FRINGE BENEFITS 6,620,866 1,535,213 6,864,593 1,648,212

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

34 TOTAL EMPLOYEE BENEFITS 6,620,866 1,535,213 6,864,593 1,648,212

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36 LANDER UNIVERSITY

37

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LANDER UNIVERSITY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 TOTAL FUNDS AVAILABLE 69,978,187 6,342,828 71,627,850 6,837,767

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

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