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WINTHROP UNIVERSITY

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

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 & GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 157,380 157,380 157,380 157,380 157,380 157,380 157,380 157,380

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

5 CLASSIFIED POSITIONS 11,504,368 6,049,368 11,070,098 5,615,098 11,070,098 5,615,098 10,954,706 5,499,706

6 (348.67) (216.53) (348.67) (216.53) (348.67) (216.53) (348.67) (216.53)

7 UNCLASSIFIED POSITIONS 22,279,274 10,075,453 21,573,679 9,369,858 21,573,679 9,369,858 21,386,192 9,182,371

8 (387.25) (221.83) (387.25) (221.83) (387.25) (221.83) (387.25) (221.83)

9 OTHER PERSONAL SERVICES 7,523,302 7,523,302 7,523,302 7,523,302

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10 TOTAL PERSONAL SERVICE 41,464,324 16,282,201 40,324,459 15,142,336 40,324,459 15,142,336 40,021,580 14,839,457

11 (736.92) (439.36) (736.92) (439.36) (736.92) (439.36) (736.92) (439.36)

12 OTHER OPERATING EXPENSES 55,988,664 61,939,356 61,939,356 61,939,356

13 SPECIAL ITEMS

14 ARRA - STABILIZATION FUND (NR) 3,703,501 3,703,501

15 ALLOC EIA - TCHR RECRUITMENT 5,454,014 4,740,000 4,740,000 4,740,000

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16 TOTAL SPECIAL ITEMS 5,454,014 8,443,501 8,443,501 4,740,000

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

18 TOTAL EDUCATION & GENERAL 102,907,002 16,282,201 110,707,316 15,142,336 110,707,316 15,142,336 106,700,936 14,839,457

19 (736.92) (439.36) (736.92) (439.36) (736.92) (439.36) (736.92) (439.36)

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

21 II. AUXILIARY ENTERPRISES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 2,325,000 2,325,000 2,325,000 2,325,000

24 (59.11) (59.11) (59.11) (59.11)

25 UNCLASSIFIED POSITIONS 400,000 400,000 400,000 400,000

26 (3.00) (3.00) (3.00) (3.00)

27 OTHER PERSONAL SERVICES 775,000 775,000 775,000 775,000

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28 TOTAL PERSONAL SERVICE 3,500,000 3,500,000 3,500,000 3,500,000

29 (62.11) (62.11) (62.11) (62.11)

30 OTHER OPERATING EXPENSES 8,100,000 8,100,000 8,100,000 8,100,000

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

32 TOTAL AUXILIARY 11,600,000 11,600,000 11,600,000 11,600,000

33 (62.11) (62.11) (62.11) (62.11)

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 11,471,094 3,290,895 11,240,842 3,060,643 11,240,842 3,060,643 11,179,661 2,999,462

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38 TOTAL FRINGE BENEFITS 11,471,094 3,290,895 11,240,842 3,060,643 11,240,842 3,060,643 11,179,661 2,999,462

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WINTHROP UNIVERSITY

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

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 EMPLOYEE BENEFITS 11,471,094 3,290,895 11,240,842 3,060,643 11,240,842 3,060,643 11,179,661 2,999,462

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3 WINTHROP UNIVERSITY

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5 TOTAL FUNDS AVAILABLE 125,978,096 19,573,096 133,548,158 18,202,979 133,548,158 18,202,979 129,480,597 17,838,919

6 TOTAL AUTHORIZED FTE POSITIONS (799.03) (439.36) (799.03) (439.36) (799.03) (439.36) (799.03) (439.36)

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