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WINTHROP UNIVERSITY

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

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 & GENERAL

2 PERSONAL SERVICE

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

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

5 CLASSIFIED POSITIONS 10,726,313 5,271,313 9,396,172 3,941,172

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

7 UNCLASSIFIED POSITIONS 21,015,472 8,811,651 18,798,995 6,595,174

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

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

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10 TOTAL PERSONAL SERVICE 39,422,467 14,240,344 35,875,849 10,693,726

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

12 OTHER OPERATING EXPENSES 61,939,356 73,555,592

13 SPECIAL ITEMS

14 ALLOC EIA - TCHR RECRUITMENT 4,740,000 4,740,000

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15 TOTAL SPECIAL ITEMS 4,740,000 4,740,000

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

17 TOTAL EDUCATION & GENERAL 106,101,823 14,240,344 114,171,441 10,693,726

18 (736.92) (439.36) (736.92) (439.36)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,325,000 2,325,000

23 (59.11) (59.11)

24 UNCLASSIFIED POSITIONS 400,000 400,000

25 (3.00) (3.00)

26 OTHER PERSONAL SERVICES 775,000 775,000

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27 TOTAL PERSONAL SERVICE 3,500,000 3,500,000

28 (62.11) (62.11)

29 OTHER OPERATING EXPENSES 8,100,000 8,100,000

30 ================================================================================================

31 TOTAL AUXILIARY 11,600,000 11,600,000

32 (62.11) (62.11)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 11,058,564 2,878,365 10,334,065 2,153,866

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37 TOTAL FRINGE BENEFITS 11,058,564 2,878,365 10,334,065 2,153,866

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WINTHROP UNIVERSITY

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

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 EMPLOYEE BENEFITS 11,058,564 2,878,365 10,334,065 2,153,866

2 ================================================================================================

3 IV. NONRECURRING APPROPRIATIONS

4 ARRA STABILIZATION FUNDING 3,092,270

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5 TOTAL NON-RECURRING APPRO. 3,092,270

6 ================================================================================================

7 TOTAL NON-RECURRING 3,092,270

8 ================================================================================================

9 WINTHROP UNIVERSITY

10 TOTAL RECURRING BASE 128,760,387 17,118,709 136,105,506 12,847,592

11

12 TOTAL FUNDS AVAILABLE 131,852,657 17,118,709 136,105,506 12,847,592

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

14 ================================================================================================