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WINTHROP UNIVERSITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 9,396,172 3,941,172 9,154,150 3,699,150

6 (348.67) (216.53) (347.67) (214.73)

7 UNCLASSIFIED POSITIONS 18,798,995 6,595,174 18,393,023 6,189,202

8 (387.25) (221.83) (385.25) (220.23)

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

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10 TOTAL PERSONAL SERVICE 35,875,849 10,693,726 35,227,855 10,045,732

11 (736.92) (439.36) (733.92) (435.96)

12 OTHER OPERATING EXPENSES 73,555,592 81,600,706

13 SPECIAL ITEMS

14 ALLOC EIA - TCHR RECRUITMENT 4,063,553 3,935,725

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15 TOTAL SPECIAL ITEMS 4,063,553 3,935,725

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

17 TOTAL EDUCATION & GENERAL 113,494,994 10,693,726 120,764,286 10,045,732

18 (736.92) (439.36) (733.92) (435.96)

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 10,498,390 2,318,191 10,365,669 2,185,470

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37 TOTAL FRINGE BENEFITS 10,498,390 2,318,191 10,365,669 2,185,470

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WINTHROP UNIVERSITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 10,498,390 2,318,191 10,365,669 2,185,470

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

3 IV. NON-RECURRING APPROPRIATIONS

4 PART III - ARRA EDUCATION

5 STABILIZATION 3,415,182

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6 TOTAL NON-RECURRING APPRO. 3,415,182

7 ================================================================================================

8 TOTAL NON-RECURRING 3,415,182

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10 WINTHROP UNIVERSITY

11 TOTAL RECURRING BASE 135,593,384 13,011,917 142,729,955 12,231,202

12

13 TOTAL FUNDS AVAILABLE 139,008,566 13,011,917 142,729,955 12,231,202

14 TOTAL AUTHORIZED FTE POSITIONS (799.03) (439.36) (796.03) (435.96)

15 ================================================================================================