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WINTHROP UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 9,154,150 3,699,150 15,174,150 3,699,150 15,174,150 3,699,150 15,174,150 3,699,150

6 (347.67) (214.73) (347.67) (214.73) (347.67) (214.73) (347.67) (214.73)

7 UNCLASSIFIED POSITIONS 18,393,023 6,189,202 25,696,702 6,189,202 25,696,702 6,189,202 25,696,702 6,189,202

8 (385.25) (220.23) (385.25) (220.23) (385.25) (220.23) (385.25) (220.23)

9 OTHER PERSONAL SERVICES 7,523,302 7,267,500 7,267,500 7,267,500

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10 TOTAL PERSONAL SERVICE 35,227,855 10,045,732 48,295,732 10,045,732 48,295,732 10,045,732 48,295,732 10,045,732

11 (733.92) (435.96) (733.92) (435.96) (733.92) (435.96) (733.92) (435.96)

12 OTHER OPERATING EXPENSES 81,600,706 67,997,361 67,997,361 67,997,361

13 SPECIAL ITEMS

14 ALLOC EIA - TCHR RECRUITMENT 3,935,725 3,968,320 3,968,320 3,968,320

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15 TOTAL SPECIAL ITEMS 3,935,725 3,968,320 3,968,320 3,968,320

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

17 TOTAL EDUCATION & GENERAL 120,764,286 10,045,732 120,261,413 10,045,732 120,261,413 10,045,732 120,261,413 10,045,732

18 (733.92) (435.96) (733.92) (435.96) (733.92) (435.96) (733.92) (435.96)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,325,000 2,074,000 2,074,000 2,074,000

23 (59.11) (59.11) (59.11) (59.11)

24 UNCLASSIFIED POSITIONS 400,000 335,500 335,500 335,500

25 (3.00) (3.00) (3.00) (3.00)

26 OTHER PERSONAL SERVICES 775,000 640,500 640,500 640,500

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27 TOTAL PERSONAL SERVICE 3,500,000 3,050,000 3,050,000 3,050,000

28 (62.11) (62.11) (62.11) (62.11)

29 OTHER OPERATING EXPENSES 8,100,000 8,145,000 8,145,000 8,145,000

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

31 TOTAL AUXILIARY 11,600,000 11,195,000 11,195,000 11,195,000

32 (62.11) (62.11) (62.11) (62.11)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 10,590,613 2,410,414 14,015,414 2,410,414 14,015,414 2,410,414 14,015,414 2,410,414

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37 TOTAL FRINGE BENEFITS 10,590,613 2,410,414 14,015,414 2,410,414 14,015,414 2,410,414 14,015,414 2,410,414

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WINTHROP UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 10,590,613 2,410,414 14,015,414 2,410,414 14,015,414 2,410,414 14,015,414 2,410,414

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3 WINTHROP UNIVERSITY

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5 TOTAL FUNDS AVAILABLE 142,954,899 12,456,146 145,471,827 12,456,146 145,471,827 12,456,146 145,471,827 12,456,146

6 TOTAL AUTHORIZED FTE POSITIONS (796.03) (435.96) (796.03) (435.96) (796.03) (435.96) (796.03) (435.96)

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