SEC. 16-0001 SECTION 16 PAGE 0067

WINTHROP UNIVERSITY

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

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

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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

13 SPECIAL ITEMS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

18 (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

23 (59.11) (59.11)

24 UNCLASSIFIED POSITIONS 400,000 335,500

25 (3.00) (3.00)

26 OTHER PERSONAL SERVICES 775,000 640,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

28 (62.11) (62.11)

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

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

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

32 (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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

38 ================================================================================================

SEC. 16-0002 SECTION 16 PAGE 0068

WINTHROP UNIVERSITY

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

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

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

3 WINTHROP UNIVERSITY

4

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

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

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