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WINTHROP UNIVERSITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 169,970 169,970 169,970 169,970 169,970 169,970 169,970 169,970

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

5 CLASSIFIED POSITIONS 15,773,508 4,173,508 15,773,508 4,173,508 15,773,508 4,173,508 15,773,508 4,173,508

6 (347.67) (215.73) (347.67) (215.73) (347.67) (215.73) (347.67) (215.73)

7 NEW POSITIONS

8 *INFO RESOURCE CONSULTANT II*

9 (1.00)

10 *STUDENT SVCS PROG COORD I*

11 (4.00)

12 *BUILDING/GROUNDS SPEC I*

13 (1.00)

14 UNCLASSIFIED POSITIONS 25,929,885 6,422,385 25,929,885 6,422,385 25,929,885 6,422,385 25,929,885 6,422,385

15 (385.25) (226.23) (385.25) (226.23) (385.25) (226.23) (385.25) (226.23)

16 NEW POSITIONS

17 *ASSISTANT PROFESSOR*

18 (3.00)

19 *ACADEMIC PROGRAM DIRECTOR*

20 (1.75)

21 OTHER PERSONAL SERVICES 7,840,000 7,840,000 7,840,000 7,840,000

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22 TOTAL PERSONAL SERVICE 49,713,363 10,765,863 49,713,363 10,765,863 49,713,363 10,765,863 49,713,363 10,765,863

23 (733.92) (442.96) (733.92) (442.96) (733.92) (442.96) (744.67) (442.96)

24 OTHER OPERATING EXPENSES 71,535,000 71,535,000 71,535,000 71,697,052 162,052

25 SPECIAL ITEMS

26 ALLOC EIA - TCHR RECRUITMENT 3,968,320 3,968,320 3,968,320 3,968,320

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27 TOTAL SPECIAL ITEMS 3,968,320 3,968,320 3,968,320 3,968,320

28 ================================================================================================

29 TOTAL EDUCATION & GENERAL 125,216,683 10,765,863 125,216,683 10,765,863 125,216,683 10,765,863 125,378,735 10,927,915

30 (733.92) (442.96) (733.92) (442.96) (733.92) (442.96) (744.67) (442.96)

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

32 II. AUXILIARY ENTERPRISES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 2,074,000 2,074,000 2,074,000 2,074,000

35 (59.11) (59.11) (59.11) (59.11)

36 NEW POSITIONS

37 *STUDENT SVCS PROG COORD II*

38 (1.00)

39 UNCLASSIFIED POSITIONS 335,500 335,500 335,500 335,500

40 (3.00) (3.00) (3.00) (3.00)

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WINTHROP UNIVERSITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 OTHER PERSONAL SERVICES 640,500 640,500 640,500 640,500

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2 TOTAL PERSONAL SERVICE 3,050,000 3,050,000 3,050,000 3,050,000

3 (62.11) (62.11) (62.11) (63.11)

4 OTHER OPERATING EXPENSES 8,145,000 8,145,000 8,145,000 8,145,000

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6 TOTAL AUXILIARY 11,195,000 11,195,000 11,195,000 11,195,000

7 (62.11) (62.11) (62.11) (63.11)

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

9 III. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 14,765,230 2,920,230 14,765,230 2,920,230 14,765,230 2,920,230 14,765,230 2,920,230

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12 TOTAL FRINGE BENEFITS 14,765,230 2,920,230 14,765,230 2,920,230 14,765,230 2,920,230 14,765,230 2,920,230

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14 TOTAL EMPLOYEE BENEFITS 14,765,230 2,920,230 14,765,230 2,920,230 14,765,230 2,920,230 14,765,230 2,920,230

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16 WINTHROP UNIVERSITY

17

18 TOTAL FUNDS AVAILABLE 151,176,913 13,686,093 151,176,913 13,686,093 151,176,913 13,686,093 151,338,965 13,848,145

19 TOTAL AUTHORIZED FTE POSITIONS (796.03) (442.96) (796.03) (442.96) (796.03) (442.96) (807.78) (442.96)

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