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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 157,380 157,380 157,380 157,380 157,380 157,380

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

5 CLASSIFIED POSITIONS 9,396,172 3,941,172 9,154,150 3,699,150 9,154,150 3,699,150

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

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

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

9 OTHER PERSONAL SERVICES 7,523,302 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 35,227,855 10,045,732

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

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

13 SPECIAL ITEMS

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

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

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

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

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

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

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

23 (59.11) (59.11) (59.11)

24 UNCLASSIFIED POSITIONS 400,000 400,000 400,000

25 (3.00) (3.00) (3.00)

26 OTHER PERSONAL SERVICES 775,000 775,000 775,000

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

28 (62.11) (62.11) (62.11)

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

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

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

32 (62.11) (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 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 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 10,365,669 2,185,470

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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

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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 12,231,202 142,729,955 12,231,202

12

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

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

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