SEC. 21-0001 SECTION 21 PAGE 0072

WINTHROP UNIVERSITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 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 15,877,276 4,277,276 15,877,276 4,277,276 15,877,276 4,277,276

6 (353.67) (215.73) (353.67) (215.73) (353.67) (215.73) (353.67) (215.73)

7 UNCLASSIFIED POSITIONS 25,929,885 6,422,385 26,092,190 6,584,690 26,092,190 6,584,690 26,092,190 6,584,690

8 (390.00) (226.23) (390.00) (226.23) (390.00) (226.23) (390.00) (226.23)

9 OTHER PERSONAL SERVICES 7,840,000 7,840,000 7,840,000 7,840,000

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

10 TOTAL PERSONAL SERVICE 49,713,363 10,765,863 49,979,436 11,031,936 49,979,436 11,031,936 49,979,436 11,031,936

11 (744.67) (442.96) (744.67) (442.96) (744.67) (442.96) (744.67) (442.96)

12 OTHER OPERATING EXPENSES 71,697,052 162,052 71,697,052 162,052 71,797,052 262,052 71,797,052 262,052

13 SPECIAL ITEMS

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

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

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

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

17 TOTAL EDUCATION & GENERAL 125,378,735 10,927,915 125,644,808 11,193,988 125,744,808 11,293,988 125,744,808 11,293,988

18 (744.67) (442.96) (744.67) (442.96) (744.67) (442.96) (744.67) (442.96)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

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

23 (60.11) (60.11) (60.11) (60.11)

24 UNCLASSIFIED POSITIONS 335,500 335,500 335,500 335,500

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

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

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

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

28 (63.11) (63.11) (63.11) (63.11)

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

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

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

32 (63.11) (63.11) (63.11) (63.11)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 14,765,230 2,920,230 14,975,863 3,130,863 14,975,863 3,130,863 14,975,863 3,130,863

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

37 TOTAL FRINGE BENEFITS 14,765,230 2,920,230 14,975,863 3,130,863 14,975,863 3,130,863 14,975,863 3,130,863

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

SEC. 21-0002 SECTION 21 PAGE 0073

WINTHROP UNIVERSITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 14,765,230 2,920,230 14,975,863 3,130,863 14,975,863 3,130,863 14,975,863 3,130,863

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

3 WINTHROP UNIVERSITY

4

5 TOTAL FUNDS AVAILABLE 151,338,965 13,848,145 151,815,671 14,324,851 151,915,671 14,424,851 151,915,671 14,424,851

6 TOTAL AUTHORIZED FTE POSITIONS (807.78) (442.96) (807.78) (442.96) (807.78) (442.96) (807.78) (442.96)

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