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WINTHROP UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 10,726,313 5,271,313 9,396,172 3,941,172 9,396,172 3,941,172 9,396,172 3,941,172

6 (348.67) (216.53) (348.67) (216.53) (348.67) (216.53) (348.67) (216.53)

7 UNCLASSIFIED POSITIONS 21,015,472 8,811,651 18,798,995 6,595,174 18,798,995 6,595,174 18,798,995 6,595,174

8 (387.25) (221.83) (387.25) (221.83) (387.25) (221.83) (387.25) (221.83)

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

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10 TOTAL PERSONAL SERVICE 39,422,467 14,240,344 35,875,849 10,693,726 35,875,849 10,693,726 35,875,849 10,693,726

11 (736.92) (439.36) (736.92) (439.36) (736.92) (439.36) (736.92) (439.36)

12 OTHER OPERATING EXPENSES 61,939,356 73,555,592 73,555,592 73,555,592

13 SPECIAL ITEMS

14 ALLOC EIA - TCHR RECRUITMENT 4,740,000 4,063,553 4,063,553 4,063,553

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15 TOTAL SPECIAL ITEMS 4,740,000 4,063,553 4,063,553 4,063,553

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

17 TOTAL EDUCATION & GENERAL 106,101,823 14,240,344 113,494,994 10,693,726 113,494,994 10,693,726 113,494,994 10,693,726

18 (736.92) (439.36) (736.92) (439.36) (736.92) (439.36) (736.92) (439.36)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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

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

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

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 11,058,564 2,878,365 10,334,065 2,153,866 10,334,065 2,153,866 10,334,065 2,153,866

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37 TOTAL FRINGE BENEFITS 11,058,564 2,878,365 10,334,065 2,153,866 10,334,065 2,153,866 10,334,065 2,153,866

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WINTHROP UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 11,058,564 2,878,365 10,334,065 2,153,866 10,334,065 2,153,866 10,334,065 2,153,866

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3 IV. NONRECURRING APPROPRIATIONS

4 ARRA STABILIZATION FUNDING 3,092,270

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5 TOTAL NON-RECURRING APPRO. 3,092,270

6 ================================================================================================

7 TOTAL NON-RECURRING 3,092,270

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9 WINTHROP UNIVERSITY

10 TOTAL RECURRING BASE 128,760,387 17,118,709 135,429,059 12,847,592 135,429,059 12,847,592 135,429,059 12,847,592

11

12 TOTAL FUNDS AVAILABLE 131,852,657 17,118,709 135,429,059 12,847,592 135,429,059 12,847,592 135,429,059 12,847,592

13 TOTAL AUTHORIZED FTE POSITIONS (799.03) (439.36) (799.03) (439.36) (799.03) (439.36) (799.03) (439.36)

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