SEC. 21-0001 SECTION 21 PAGE 0075

WINTHROP UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 15,298,508 3,823,508 15,423,508 3,823,508 15,773,508 4,173,508 15,773,508 4,173,508

6 (347.67) (214.73) (347.67) (214.73) (347.67) (215.73) (347.67) (215.73)

7 NEW POSITIONS

8 *LAW ENFORCEMENT OFFICER I*

9 (1.00)

10 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

11 (385.25) (220.23) (385.25) (220.23) (385.25) (226.23) (385.25) (226.23)

12 NEW POSITIONS

13 *ASST. ACADEMIC PROGRAM*

14

15 *DIRECTOR*

16 (6.00)

17 OTHER PERSONAL SERVICES 7,267,500 7,840,000 7,840,000 7,840,000

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

18 TOTAL PERSONAL SERVICE 48,665,863 10,415,863 49,363,363 10,415,863 49,713,363 10,765,863 49,713,363 10,765,863

19 (733.92) (435.96) (740.92) (435.96) (733.92) (442.96) (733.92) (442.96)

20 OTHER OPERATING EXPENSES 67,997,361 71,535,000 71,535,000 71,535,000

21 SPECIAL ITEMS

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

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

23 TOTAL SPECIAL ITEMS 3,968,320 3,968,320 3,968,320 3,968,320

24 ================================================================================================

25 TOTAL EDUCATION & GENERAL 120,631,544 10,415,863 124,866,683 10,415,863 125,216,683 10,765,863 125,216,683 10,765,863

26 (733.92) (435.96) (740.92) (435.96) (733.92) (442.96) (733.92) (442.96)

27 ================================================================================================

28 II. AUXILIARY ENTERPRISES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,074,000 2,074,000 2,074,000 2,074,000

31 (59.11) (59.11) (59.11) (59.11)

32 UNCLASSIFIED POSITIONS 335,500 335,500 335,500 335,500

33 (3.00) (3.00) (3.00) (3.00)

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

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

35 TOTAL PERSONAL SERVICE 3,050,000 3,050,000 3,050,000 3,050,000

36 (62.11) (62.11) (62.11) (62.11)

37 OTHER OPERATING EXPENSES 8,145,000 8,145,000 8,145,000 8,145,000

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

SEC. 21-0002 SECTION 21 PAGE 0076

WINTHROP UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 AUXILIARY 11,195,000 11,195,000 11,195,000 11,195,000

2 (62.11) (62.11) (62.11) (62.11)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 14,295,166 2,690,166 14,559,423 2,714,423 14,559,423 2,714,423 14,559,423 2,714,423

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

7 TOTAL FRINGE BENEFITS 14,295,166 2,690,166 14,559,423 2,714,423 14,559,423 2,714,423 14,559,423 2,714,423

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

9 TOTAL EMPLOYEE BENEFITS 14,295,166 2,690,166 14,559,423 2,714,423 14,559,423 2,714,423 14,559,423 2,714,423

10 ================================================================================================

11 IV. NON-RECURRING APPROPRIATIONS

12 CRF- STUDENT INFORMATION

13 TECHNOLOGY 500,000

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

14 TOTAL NON-RECURRING APPRO. 500,000

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

16 TOTAL NON-RECURRING 500,000

17 ================================================================================================

18 WINTHROP UNIVERSITY

19 TOTAL RECURRING BASE 146,121,710 13,106,029 150,621,106 13,130,286 150,971,106 13,480,286 150,971,106 13,480,286

20

21 TOTAL FUNDS AVAILABLE 146,621,710 13,106,029 150,621,106 13,130,286 150,971,106 13,480,286 150,971,106 13,480,286

22 TOTAL AUTHORIZED FTE POSITIONS (796.03) (435.96) (803.03) (435.96) (796.03) (442.96) (796.03) (442.96)

23 ================================================================================================