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WINTHROP UNIVERSITY

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

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

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

5 CLASSIFIED POSITIONS 15,298,508 3,823,508 15,423,508 3,823,508

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

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

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

12 NEW POSITIONS

13 *ASST. ACADEMIC PROGRAM*

14

15 *DIRECTOR*

16 (6.00)

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

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

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

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

21 SPECIAL ITEMS

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

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

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

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

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

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

28 II. AUXILIARY ENTERPRISES

29 PERSONAL SERVICE

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

31 (59.11) (59.11)

32 UNCLASSIFIED POSITIONS 335,500 335,500

33 (3.00) (3.00)

34 OTHER PERSONAL SERVICES 640,500 640,500

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

36 (62.11) (62.11)

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

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

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WINTHROP UNIVERSITY

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

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 AUXILIARY 11,195,000 11,195,000

2 (62.11) (62.11)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 14,295,166 2,690,166 14,535,166 2,690,166

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7 TOTAL FRINGE BENEFITS 14,295,166 2,690,166 14,535,166 2,690,166

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

9 TOTAL EMPLOYEE BENEFITS 14,295,166 2,690,166 14,535,166 2,690,166

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

11 IV. NON-RECURRING APPROPRIATIONS

12 CRF- STUDENT INFORMATION

13 TECHNOLOGY 500,000

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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 13,106,029 150,596,849 13,106,029

20

21 TOTAL FUNDS AVAILABLE 146,621,710 13,106,029 150,596,849 13,106,029

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

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