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FRANCIS MARION UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 165,133 165,133 165,133 165,133 165,133 165,133 165,133 165,133

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 8,280,959 3,330,826 8,443,384 3,277,311 8,443,384 3,277,311 8,443,384 3,277,311

7 (236.07) (169.19) (236.07) (163.19) (236.07) (163.19) (236.07) (163.19)

8 UNCLASSIFIED POSITIONS 15,139,873 5,300,029 17,496,474 4,920,070 17,496,474 4,920,070 17,496,474 4,920,070

9 (215.04) (130.99) (215.04) (130.99) (215.04) (130.99) (215.04) (130.99)

10 OTHER PERSONAL SERVICES 1,182,931 598,495 598,495 598,495

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11 TOTAL PERSONAL SERVICE 24,768,896 8,795,988 26,703,486 8,362,514 26,703,486 8,362,514 26,703,486 8,362,514

12 (452.11) (301.18) (452.11) (295.18) (452.11) (295.18) (452.11) (295.18)

13 OTHER OPERATING EXPENSES 3,804,107 1,541,050 1,541,050 1,541,050

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14 TOTAL E & G - UNRESTRICTED 28,573,003 8,795,988 28,244,536 8,362,514 28,244,536 8,362,514 28,244,536 8,362,514

15 (452.11) (301.18) (452.11) (295.18) (452.11) (295.18) (452.11) (295.18)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,546

20 (1.25) (1.25) (1.25) (1.25)

21 UNCLASSIFIED POSITIONS 58,269 51,752 51,752 51,752

22 (5.00) (5.00) (5.00) (5.00)

23 OTHER PERSONAL SERVICES 183,746 715,828 715,828 715,828

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24 TOTAL PERSONAL SERVICE 245,561 767,580 767,580 767,580

25 (6.25) (6.25) (6.25) (6.25)

26 OTHER OPERATING EXPENSES 13,504,892 13,361,040 13,361,040 13,361,040

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27 TOTAL E & G - RESTRICTED 13,750,453 14,128,620 14,128,620 14,128,620

28 (6.25) (6.25) (6.25) (6.25)

29 ================================================================================================

30 TOTAL EDUCATION AND GENERAL 42,323,456 8,795,988 42,373,156 8,362,514 42,373,156 8,362,514 42,373,156 8,362,514

31 (458.36) (301.18) (458.36) (295.18) (458.36) (295.18) (458.36) (295.18)

32 ================================================================================================

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,060 161,060 161,060 161,060

36 (7.00) (7.00) (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,681 4,681 4,681 4,681

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38 TOTAL PERSONAL SERVICE 165,741 165,741 165,741 165,741

39 (7.00) (7.00) (7.00) (7.00)

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FRANCIS MARION UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 OTHER OPERATING EXPENSES 22,895 22,895 22,895 22,895

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

3 TOTAL AUXILIARY SERVICES 188,636 188,636 188,636 188,636

4 (7.00) (7.00) (7.00) (7.00)

5 ================================================================================================

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 7,382,780 1,907,062 7,812,127 1,805,383 7,812,127 1,805,383 7,812,127 1,805,383

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9 TOTAL FRINGE BENEFITS 7,382,780 1,907,062 7,812,127 1,805,383 7,812,127 1,805,383 7,812,127 1,805,383

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11 TOTAL EMPLOYEE BENEFITS 7,382,780 1,907,062 7,812,127 1,805,383 7,812,127 1,805,383 7,812,127 1,805,383

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13 IV. NON-RECURRING APPROPRIATIONS

14 PART III - ARRA EDUCATION

15 STABILIZATION 2,811,497

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16 TOTAL NON-RECURRING APPRO. 2,811,497

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

18 TOTAL NON-RECURRING 2,811,497

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

20 FRANCIS MARION UNIVERSITY

21 TOTAL RECURRING BASE 49,894,872 10,703,050 50,373,919 10,167,897 50,373,919 10,167,897 50,373,919 10,167,897

22

23 TOTAL FUNDS AVAILABLE 52,706,369 10,703,050 50,373,919 10,167,897 50,373,919 10,167,897 50,373,919 10,167,897

24 TOTAL AUTHORIZED FTE POSITIONS (465.36) (301.18) (465.36) (295.18) (465.36) (295.18) (465.36) (295.18)

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