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FRANCIS MARION UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 8,443,384 3,277,311 8,342,169 3,277,311 8,342,169 3,277,311 8,342,169 3,277,311

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

8 UNCLASSIFIED POSITIONS 17,496,474 4,920,070 17,573,993 4,920,070 18,073,993 5,420,070 18,073,993 5,420,070

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

10 OTHER PERSONAL SERVICES 598,495 622,191 622,191 622,191

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11 TOTAL PERSONAL SERVICE 26,703,486 8,362,514 26,703,486 8,362,514 27,203,486 8,862,514 27,203,486 8,862,514

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

13 OTHER OPERATING EXPENSES 1,541,050 2,349,434 2,349,434 2,349,434

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14 TOTAL E & G - UNRESTRICTED 28,244,536 8,362,514 29,052,920 8,362,514 29,552,920 8,862,514 29,552,920 8,862,514

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

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS

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

21 UNCLASSIFIED POSITIONS 51,752 52,477 52,477 52,477

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

23 OTHER PERSONAL SERVICES 715,828 715,103 715,103 715,103

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24 TOTAL PERSONAL SERVICE 767,580 767,580 767,580 767,580

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

26 OTHER OPERATING EXPENSES 13,361,040 16,086,760 16,086,760 16,086,760

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27 TOTAL E & G - RESTRICTED 14,128,620 16,854,340 16,854,340 16,854,340

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

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

30 TOTAL EDUCATION AND GENERAL 42,373,156 8,362,514 45,907,260 8,362,514 46,407,260 8,862,514 46,407,260 8,862,514

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

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,060 161,086 161,086 161,086

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

37 OTHER PERSONAL SERVICES 4,681 4,655 4,655 4,655

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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

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 7,981,593 1,974,849 7,981,593 1,974,849 7,981,593 1,974,849 7,981,593 1,974,849

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9 TOTAL FRINGE BENEFITS 7,981,593 1,974,849 7,981,593 1,974,849 7,981,593 1,974,849 7,981,593 1,974,849

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

11 TOTAL EMPLOYEE BENEFITS 7,981,593 1,974,849 7,981,593 1,974,849 7,981,593 1,974,849 7,981,593 1,974,849

12 ================================================================================================

13 FRANCIS MARION UNIVERSITY

14

15 TOTAL FUNDS AVAILABLE 50,543,385 10,337,363 54,077,489 10,337,363 54,577,489 10,837,363 54,577,489 10,837,363

16 TOTAL AUTHORIZED FTE POSITIONS (465.36) (295.18) (465.36) (295.18) (465.36) (295.18) (465.36) (295.18)

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