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FRANCIS MARION UNIVERSITY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 178,343 178,343 178,343 178,343 178,343 178,343

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

6 CLASSIFIED POSITIONS 8,424,586 3,359,728 8,803,692 3,359,728 8,803,692 3,359,728

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

8 UNCLASSIFIED POSITIONS 18,632,154 5,978,231 19,470,601 5,978,231 19,868,466 6,376,096

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

10 OTHER PERSONAL SERVICES 622,191 650,190 650,190

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11 TOTAL PERSONAL SERVICE 27,857,274 9,516,302 29,102,826 9,516,302 29,500,691 9,914,167

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

13 OTHER OPERATING EXPENSES 2,349,434 2,499,434 2,622,664 123,230

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14 TOTAL E & G - UNRESTRICTED 30,206,708 9,516,302 31,602,260 9,516,302 32,123,355 10,037,397

15 (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)

21 UNCLASSIFIED POSITIONS 52,477 54,838 54,838

22 (5.00) (5.00) (5.00)

23 OTHER PERSONAL SERVICES 715,103 747,283 747,283

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24 TOTAL PERSONAL SERVICE 767,580 802,121 802,121

25 (6.25) (6.25) (6.25)

26 OTHER OPERATING EXPENSES 17,697,981 18,339,612 18,339,612

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27 TOTAL E & G - RESTRICTED 18,465,561 19,141,733 19,141,733

28 (6.25) (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 48,672,269 9,516,302 50,743,993 9,516,302 51,265,088 10,037,397

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

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,086 168,335 168,335

36 (7.00) (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,655 4,864 4,864

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38 TOTAL PERSONAL SERVICE 165,741 173,199 173,199

39 (7.00) (7.00) (7.00)

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FRANCIS MARION UNIVERSITY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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

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

3 TOTAL AUXILIARY SERVICES 188,636 196,094 196,094

4 (7.00) (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 8,449,641 2,442,897 8,829,875 2,442,897 8,932,010 2,545,032

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9 TOTAL FRINGE BENEFITS 8,449,641 2,442,897 8,829,875 2,442,897 8,932,010 2,545,032

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

11 TOTAL EMPLOYEE BENEFITS 8,449,641 2,442,897 8,829,875 2,442,897 8,932,010 2,545,032

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

13 FRANCIS MARION UNIVERSITY

14

15 TOTAL FUNDS AVAILABLE 57,310,546 11,959,199 59,769,962 11,959,199 60,393,192 12,582,429

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

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