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FRANCIS MARION UNIVERSITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

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

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

6 CLASSIFIED POSITIONS 8,076,570 3,804,342 8,280,959 3,330,826

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

8 UNCLASSIFIED POSITIONS 16,598,373 7,685,151 15,139,873 5,300,029

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

10 OTHER PERSONAL SERVICES 1,126,572 1,182,931

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11 TOTAL PERSONAL SERVICE 25,966,648 11,654,626 24,768,896 8,795,988

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

13 OTHER OPERATING EXPENSES 2,762,001 3,804,107

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14 TOTAL E & G - UNRESTRICTED 28,728,649 11,654,626 28,573,003 8,795,988

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

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,546 3,546

20 (1.25) (1.25)

21 UNCLASSIFIED POSITIONS 108,269 58,269

22 (5.00) (5.00)

23 OTHER PERSONAL SERVICES 482,079 183,746

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24 TOTAL PERSONAL SERVICE 593,894 245,561

25 (6.25) (6.25)

26 OTHER OPERATING EXPENSES 15,130,930 13,504,892

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27 TOTAL E & G - RESTRICTED 15,724,824 13,750,453

28 (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 44,453,473 11,654,626 42,323,456 8,795,988

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

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 159,465 161,060

36 (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,635 4,681

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38 TOTAL PERSONAL SERVICE 164,100 165,741

39 (7.00) (7.00)

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FRANCIS MARION UNIVERSITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 OTHER OPERATING EXPENSES 17,718 22,895

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

3 TOTAL AUXILIARY SERVICES 181,818 188,636

4 (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 7,395,970 2,438,088 7,256,311 1,780,593

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9 TOTAL FRINGE BENEFITS 7,395,970 2,438,088 7,256,311 1,780,593

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11 TOTAL EMPLOYEE BENEFITS 7,395,970 2,438,088 7,256,311 1,780,593

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

13 IV. NONRECURRING APPROPRIATIONS

14 ARRA STABILIZATION FUNDING 2,588,272

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15 TOTAL NON-RECURRING APPRO. 2,588,272

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17 TOTAL NON-RECURRING 2,588,272

18 ================================================================================================

19 FRANCIS MARION UNIVERSITY

20 TOTAL RECURRING BASE 52,031,261 14,092,714 49,768,403 10,576,581

21

22 TOTAL FUNDS AVAILABLE 54,619,533 14,092,714 49,768,403 10,576,581

23 TOTAL AUTHORIZED FTE POSITIONS (465.36) (301.18) (465.36) (301.18)

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