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FRANCIS MARION UNIVERSITY

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

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 165,133 165,133 165,133 165,133 165,133 165,133

5 (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

7 (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 17,573,993 4,920,070

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

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

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11 TOTAL PERSONAL SERVICE 26,703,486 8,362,514 26,703,486 8,362,514 26,703,486 8,362,514

12 (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

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

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 51,752 52,477 52,477

22 (5.00) (5.00) (5.00)

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

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

25 (6.25) (6.25) (6.25)

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

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

28 (6.25) (6.25) (6.25)

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

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

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

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

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

36 (7.00) (7.00) (7.00)

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

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

39 (7.00) (7.00) (7.00)

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FRANCIS MARION UNIVERSITY

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

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 22,895 22,895 22,895

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

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

4 (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

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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

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11 TOTAL EMPLOYEE BENEFITS 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 54,077,489 10,337,363

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

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