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FRANCIS MARION UNIVERSITY

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 178,343 178,343 178,343 178,343 178,343 178,343 178,343 178,343

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (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 8,803,692 3,359,728

7 (236.07) (163.19) (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 19,470,601 5,978,231 19,868,466 6,376,096

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

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

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

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

13 OTHER OPERATING EXPENSES 2,349,434 2,499,434 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 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) (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 52,477 54,838 54,838 54,838

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

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

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

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

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

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

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

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

30 TOTAL EDUCATION AND GENERAL 48,672,269 9,516,302 50,743,993 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) (458.36) (295.18)

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

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

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

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

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

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

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FRANCIS MARION UNIVERSITY

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 188,636 196,094 196,094 196,094

4 (7.00) (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 8,829,875 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 8,829,875 2,442,897 8,932,010 2,545,032

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

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13 FRANCIS MARION UNIVERSITY

14

15 TOTAL FUNDS AVAILABLE 57,310,546 11,959,199 59,769,962 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) (465.36) (295.18)

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