SEC. 12-0001 SECTION 12 PAGE 0042

FRANCIS MARION UNIVERSITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 8,476,188 3,926,500 8,321,023 4,048,795 8,321,023 4,048,795

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

8 UNCLASSIFIED POSITIONS 15,417,002 7,928,275 17,088,414 8,175,192 17,088,414 8,175,192

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

10 OTHER PERSONAL SERVICES 1,140,456 1,126,572 1,126,572

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11 TOTAL PERSONAL SERVICE 25,198,779 12,019,908 26,701,142 12,389,120 26,701,142 12,389,120

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

13 OTHER OPERATING EXPENSES 958,041 2,762,001 2,762,001

14 SPECIAL ITEMS

15 NURSING PROGRAM 1,238,031 1,238,031

16 ARRA - STABILIZATION FUND

17 (NR) 3,099,880 3,099,880

18 ACCREDITATION AND PROGRAM

19 ENHANCEMENT 336,973 336,973

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20 TOTAL SPECIAL ITEMS 1,575,004 1,575,004 3,099,880 3,099,880

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21 TOTAL E & G - UNRESTRICTED 27,731,824 13,594,912 32,563,023 12,389,120 32,563,023 12,389,120

22 (452.11) (301.18) (452.11) (301.18) (452.11) (301.18)

23 ================================================================================================

24 B. RESTRICTED

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 2,718 3,546 3,546

27 (1.25) (1.25) (1.25)

28 UNCLASSIFIED POSITIONS 192,121 108,269 108,269

29 (5.00) (5.00) (5.00)

30 OTHER PERSONAL SERVICES 431,789 482,079 482,079

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31 TOTAL PERSONAL SERVICE 626,628 593,894 593,894

32 (6.25) (6.25) (6.25)

33 OTHER OPERATING EXPENSES 15,873,170 15,130,930 15,130,930

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34 TOTAL E & G - RESTRICTED 16,499,798 15,724,824 15,724,824

35 (6.25) (6.25) (6.25)

36 ================================================================================================

37 TOTAL EDUCATION AND GENERAL 44,231,622 13,594,912 48,287,847 12,389,120 48,287,847 12,389,120

38 (458.36) (301.18) (458.36) (301.18) (458.36) (301.18)

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FRANCIS MARION UNIVERSITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 II. AUXILIARY SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 95,145 159,465 159,465

4 (7.00) (7.00) (7.00)

5 OTHER PERSONAL SERVICES 8,640 4,635 4,635

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6 TOTAL PERSONAL SERVICE 103,785 164,100 164,100

7 (7.00) (7.00) (7.00)

8 OTHER OPERATING EXPENSES 10,571 17,718 17,718

9 ================================================================================================

10 TOTAL AUXILIARY SERVICES 114,356 181,818 181,818

11 (7.00) (7.00) (7.00)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 7,053,547 2,512,651 7,548,796 2,590,914 7,548,796 2,590,914

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16 TOTAL FRINGE BENEFITS 7,053,547 2,512,651 7,548,796 2,590,914 7,548,796 2,590,914

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

18 TOTAL EMPLOYEE BENEFITS 7,053,547 2,512,651 7,548,796 2,590,914 7,548,796 2,590,914

19 ================================================================================================

20 FRANCIS MARION UNIVERSITY

21

22 TOTAL FUNDS AVAILABLE 51,399,525 16,107,563 56,018,461 14,980,034 56,018,461 14,980,034

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

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