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

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

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

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

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

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

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

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

14 SPECIAL ITEMS

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

16 ARRA - STABILIZATION FUND

17 (NR) 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

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

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

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

24 B. RESTRICTED

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 2,718 3,546

27 (1.25) (1.25)

28 UNCLASSIFIED POSITIONS 192,121 108,269

29 (5.00) (5.00)

30 OTHER PERSONAL SERVICES 431,789 482,079

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31 TOTAL PERSONAL SERVICE 626,628 593,894

32 (6.25) (6.25)

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

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

35 (6.25) (6.25)

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

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

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

39 ================================================================================================

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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

4 (7.00) (7.00)

5 OTHER PERSONAL SERVICES 8,640 4,635

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6 TOTAL PERSONAL SERVICE 103,785 164,100

7 (7.00) (7.00)

8 OTHER OPERATING EXPENSES 10,571 17,718

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

10 TOTAL AUXILIARY SERVICES 114,356 181,818

11 (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

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

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

18 TOTAL EMPLOYEE BENEFITS 7,053,547 2,512,651 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

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

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