SEC. 12-0001 SECTION 12 PAGE 0043

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

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

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

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

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

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

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

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

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

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

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

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

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,546 3,546 3,546

20 (1.25) (1.25) (1.25)

21 UNCLASSIFIED POSITIONS 108,269 58,269 58,269

22 (5.00) (5.00) (5.00)

23 OTHER PERSONAL SERVICES 482,079 183,746 183,746

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24 TOTAL PERSONAL SERVICE 593,894 245,561 245,561

25 (6.25) (6.25) (6.25)

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

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

28 (6.25) (6.25) (6.25)

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

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

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

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 159,465 161,060 161,060

36 (7.00) (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,635 4,681 4,681

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38 TOTAL PERSONAL SERVICE 164,100 165,741 165,741

39 (7.00) (7.00) (7.00)

SEC. 12-0002 SECTION 12 PAGE 0044

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 22,895

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

3 TOTAL AUXILIARY SERVICES 181,818 188,636 188,636

4 (7.00) (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 7,395,970 2,438,088 7,256,311 1,780,593 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 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 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 49,768,403 10,576,581

21

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

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

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