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FRANCIS MARION UNIVERSITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 8,280,959 3,330,826 8,443,384 3,277,311

7 (236.07) (169.19) (236.07) (163.19)

8 UNCLASSIFIED POSITIONS 15,139,873 5,300,029 17,496,474 4,920,070

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

10 OTHER PERSONAL SERVICES 1,182,931 598,495

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11 TOTAL PERSONAL SERVICE 24,768,896 8,795,988 26,703,486 8,362,514

12 (452.11) (301.18) (452.11) (295.18)

13 OTHER OPERATING EXPENSES 3,804,107 1,541,050

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14 TOTAL E & G - UNRESTRICTED 28,573,003 8,795,988 28,244,536 8,362,514

15 (452.11) (301.18) (452.11) (295.18)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,546

20 (1.25) (1.25)

21 UNCLASSIFIED POSITIONS 58,269 51,752

22 (5.00) (5.00)

23 OTHER PERSONAL SERVICES 183,746 715,828

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24 TOTAL PERSONAL SERVICE 245,561 767,580

25 (6.25) (6.25)

26 OTHER OPERATING EXPENSES 13,504,892 13,361,040

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27 TOTAL E & G - RESTRICTED 13,750,453 14,128,620

28 (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 42,323,456 8,795,988 42,373,156 8,362,514

31 (458.36) (301.18) (458.36) (295.18)

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,060 161,060

36 (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,681 4,681

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38 TOTAL PERSONAL SERVICE 165,741 165,741

39 (7.00) (7.00)

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FRANCIS MARION UNIVERSITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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

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

3 TOTAL AUXILIARY SERVICES 188,636 188,636

4 (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 7,382,780 1,907,062 7,812,127 1,805,383

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9 TOTAL FRINGE BENEFITS 7,382,780 1,907,062 7,812,127 1,805,383

10 ================================================================================================

11 TOTAL EMPLOYEE BENEFITS 7,382,780 1,907,062 7,812,127 1,805,383

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

13 IV. NON-RECURRING APPROPRIATIONS

14 PART III - ARRA EDUCATION

15 STABILIZATION 2,811,497

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16 TOTAL NON-RECURRING APPRO. 2,811,497

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

18 TOTAL NON-RECURRING 2,811,497

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

20 FRANCIS MARION UNIVERSITY

21 TOTAL RECURRING BASE 49,894,872 10,703,050 50,373,919 10,167,897

22

23 TOTAL FUNDS AVAILABLE 52,706,369 10,703,050 50,373,919 10,167,897

24 TOTAL AUTHORIZED FTE POSITIONS (465.36) (301.18) (465.36) (295.18)

25 ================================================================================================