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FRANCIS MARION UNIVERSITY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 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)

6 CLASSIFIED POSITIONS 8,424,586 3,359,728 8,424,586 3,359,728 8,424,586 3,359,728

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

8 UNCLASSIFIED POSITIONS 18,232,154 5,578,231 18,632,154 5,978,231 18,632,154 5,978,231

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

10 OTHER PERSONAL SERVICES 622,191 622,191 622,191

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11 TOTAL PERSONAL SERVICE 27,457,274 9,116,302 27,857,274 9,516,302 27,857,274 9,516,302

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

13 OTHER OPERATING EXPENSES 2,349,434 2,349,434 2,349,434

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14 TOTAL E & G - UNRESTRICTED 29,806,708 9,116,302 30,206,708 9,516,302 30,206,708 9,516,302

15 (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)

21 UNCLASSIFIED POSITIONS 52,477 52,477 52,477

22 (5.00) (5.00) (5.00)

23 OTHER PERSONAL SERVICES 715,103 715,103 715,103

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24 TOTAL PERSONAL SERVICE 767,580 767,580 767,580

25 (6.25) (6.25) (6.25)

26 OTHER OPERATING EXPENSES 16,086,760 17,697,981 17,697,981

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27 TOTAL E & G - RESTRICTED 16,854,340 18,465,561 18,465,561

28 (6.25) (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 46,661,048 9,116,302 48,672,269 9,516,302 48,672,269 9,516,302

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

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,086 161,086 161,086

36 (7.00) (7.00) (7.00)

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

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38 TOTAL PERSONAL SERVICE 165,741 165,741 165,741

39 (7.00) (7.00) (7.00)

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FRANCIS MARION UNIVERSITY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 22,895

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

3 TOTAL AUXILIARY SERVICES 188,636 188,636 188,636

4 (7.00) (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 8,281,133 2,274,389 8,281,133 2,274,389 8,298,255 2,291,511

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9 TOTAL FRINGE BENEFITS 8,281,133 2,274,389 8,281,133 2,274,389 8,298,255 2,291,511

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11 TOTAL EMPLOYEE BENEFITS 8,281,133 2,274,389 8,281,133 2,274,389 8,298,255 2,291,511

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

13 IV. NON-RECURRING APPROPRIATIONS

14 CRF- NURSE PRACTITIONER PROGRAM 100,000

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15 TOTAL NON-RECURRING APPRO. 100,000

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

17 TOTAL NON-RECURRING 100,000

18 ================================================================================================

19 FRANCIS MARION UNIVERSITY

20 TOTAL RECURRING BASE 55,130,817 11,390,691 57,142,038 11,790,691 57,159,160 11,807,813

21

22 TOTAL FUNDS AVAILABLE 55,230,817 11,390,691 57,142,038 11,790,691 57,159,160 11,807,813

23 TOTAL AUTHORIZED FTE POSITIONS (465.36) (295.18) (465.36) (295.18) (465.36) (295.18)

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