SEC. 17-0001 SECTION 17 PAGE 0045

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

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

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

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

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

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

10 OTHER PERSONAL SERVICES 622,191 622,191

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS

20 (1.25) (1.25)

21 UNCLASSIFIED POSITIONS 52,477 52,477

22 (5.00) (5.00)

23 OTHER PERSONAL SERVICES 715,103 715,103

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL PERSONAL SERVICE 767,580 767,580

25 (6.25) (6.25)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

28 (6.25) (6.25)

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

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

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

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,086 161,086

36 (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,655 4,655

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL PERSONAL SERVICE 165,741 165,741

39 (7.00) (7.00)

SEC. 17-0002 SECTION 17 PAGE 0046

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

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 8,281,133 2,274,389 8,281,133 2,274,389

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL FRINGE BENEFITS 8,281,133 2,274,389 8,281,133 2,274,389

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

11 TOTAL EMPLOYEE BENEFITS 8,281,133 2,274,389 8,281,133 2,274,389

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

13 IV. NON-RECURRING APPROPRIATIONS

14 CRF- NURSE PRACTITIONER PROGRAM 100,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

21

22 TOTAL FUNDS AVAILABLE 55,230,817 11,390,691 57,142,038 11,790,691

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

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