SEC. 17-0001 SECTION 17 PAGE 0047

FRANCIS MARION UNIVERSITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 178,343 178,343 178,343 178,343 178,343 178,343 178,343 178,343

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

6 CLASSIFIED POSITIONS 8,803,692 3,359,728 8,930,859 3,426,923 8,930,859 3,426,923 8,930,859 3,426,923

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

8 UNCLASSIFIED POSITIONS 19,725,466 6,233,096 19,867,960 6,357,758 19,867,960 6,357,758 19,867,960 6,357,758

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

10 OTHER PERSONAL SERVICES 650,190 553,614 553,614 553,614

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11 TOTAL PERSONAL SERVICE 29,357,691 9,771,167 29,530,776 9,963,024 29,530,776 9,963,024 29,530,776 9,963,024

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

13 OTHER OPERATING EXPENSES 2,622,664 123,230 2,594,211 223,230 3,244,211 873,230 3,144,211 773,230

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14 TOTAL E & G - UNRESTRICTED 31,980,355 9,894,397 32,124,987 10,186,254 32,774,987 10,836,254 32,674,987 10,736,254

15 (452.11) (295.18) (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) (1.25)

21 UNCLASSIFIED POSITIONS 54,838 392,853 392,853 392,853

22 (5.00) (5.00) (5.00) (5.00)

23 OTHER PERSONAL SERVICES 747,283 690,434 690,434 690,434

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24 TOTAL PERSONAL SERVICE 802,121 1,083,287 1,083,287 1,083,287

25 (6.25) (6.25) (6.25) (6.25)

26 OTHER OPERATING EXPENSES 18,339,612 18,101,115 18,101,115 18,101,115

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27 TOTAL E & G - RESTRICTED 19,141,733 19,184,402 19,184,402 19,184,402

28 (6.25) (6.25) (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 51,122,088 9,894,397 51,309,389 10,186,254 51,959,389 10,836,254 51,859,389 10,736,254

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

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 168,335 9,804 9,804 9,804

36 (7.00) (7.00) (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,864 4,864 4,864 4,864

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38 TOTAL PERSONAL SERVICE 173,199 14,668 14,668 14,668

39 (7.00) (7.00) (7.00) (7.00)

SEC. 17-0002 SECTION 17 PAGE 0048

FRANCIS MARION UNIVERSITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 22,895 227,903 227,903 227,903

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

3 TOTAL AUXILIARY SERVICES 196,094 242,571 242,571 242,571

4 (7.00) (7.00) (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 8,932,010 2,545,032 9,196,840 2,751,783 9,196,840 2,751,783 9,196,840 2,751,783

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9 TOTAL FRINGE BENEFITS 8,932,010 2,545,032 9,196,840 2,751,783 9,196,840 2,751,783 9,196,840 2,751,783

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11 TOTAL EMPLOYEE BENEFITS 8,932,010 2,545,032 9,196,840 2,751,783 9,196,840 2,751,783 9,196,840 2,751,783

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13 FRANCIS MARION UNIVERSITY

14

15 TOTAL FUNDS AVAILABLE 60,250,192 12,439,429 60,748,800 12,938,037 61,398,800 13,588,037 61,298,800 13,488,037

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

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