SEC. 17-0001 SECTION 17 PAGE 0044

FRANCIS MARION UNIVERSITY

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

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 8,803,692 3,359,728 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)

8 UNCLASSIFIED POSITIONS 19,725,466 6,233,096 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)

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

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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

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

13 OTHER OPERATING EXPENSES 2,622,664 123,230 2,494,211 123,230 2,594,211 223,230

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14 TOTAL E & G - UNRESTRICTED 31,980,355 9,894,397 32,024,987 10,086,254 32,124,987 10,186,254

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 54,838 392,853 392,853

22 (5.00) (5.00) (5.00)

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

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

25 (6.25) (6.25) (6.25)

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

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

28 (6.25) (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 51,122,088 9,894,397 51,209,389 10,086,254 51,309,389 10,186,254

31 (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

36 (7.00) (7.00) (7.00)

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

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

39 (7.00) (7.00) (7.00)

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FRANCIS MARION UNIVERSITY

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

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 22,895 227,903 227,903

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

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

4 (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

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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

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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

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

13 FRANCIS MARION UNIVERSITY

14

15 TOTAL FUNDS AVAILABLE 60,250,192 12,439,429 60,648,800 12,838,037 60,748,800 12,938,037

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

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