



**FRANCIS MARION UNIVERSITY**  
**2023-24 General Funds Budget Projection**  
**As of June 15, 2023**

**Revenues**

**Recurring State Appropriations**

Recurring Base Funding	23,342,891	
Base Operating Increase	4,750,310	
Autism Program Support	1,000,000	
Estimated Appropriation Supplemental Allocations:		
Pay Plan Increase Allocation	1,093,163	
Health Insurance Allocation	51,039	
Retirement Increase Allocation	192,090	
	<u>30,429,494</u>	

**Non-Recurring State Appropriations**

Proviso 1A.31 Center of Excellence	350,000	
PEBA Retirement Credit Estimate	303,449	
Lottery Technology Allocation Estimate	300,000	
	<u>953,449</u>	

**Student Tuition and Required Fee Revenue** **35,778,000**

**Carryforward & Other Revenues** **7,237,055**

**Total Revenues** **74,397,998**

**Expenses**

Personnel Costs	37,590,840	
Employer Contributions	14,023,051	
Operating Expenses	21,784,107	
Autism Program Expenses & Reserve	<u>1,000,000</u>	

**Total Expenses** **74,397,998**

**Additional Non-Recurring Capital Appropriation**

Founder's Hall Renovation **9,000,000**