SEC. 11-0001 SECTION 11 PAGE 0039

COASTAL CAROLINA UNIVERSITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 155,000 155,000 155,000 155,000 155,000 155,000

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

6 CLASSIFIED POSITIONS 18,668,914 891,122 20,146,902 1,339,110 20,146,902 1,339,110

7 (542.90) (55.83) (542.90) (55.83) (542.90) (55.83)

8 UNCLASSIFIED POSITIONS 28,972,753 6,412,666 29,339,571 5,367,484 29,339,571 5,367,484

9 (438.56) (130.91) (438.56) (130.91) (438.56) (130.91)

10 NEW POSITIONS:

11 *PROFESSOR 82,000*

12 (.75)

13 *ASSOCIATE PROFESSOR 204,000*

14 (2.25)

15 *ASSISTANT PROFESSOR 1,126,000*

16 (15.00)

17 *LAW ENFORCEMENT OFFICER 35,000*

18 (1.00)

19 *STUDENT SERVICES PROGRAM*

20

21 *COORDINATOR I 105,000*

22 (3.00)

23 *BUILDING/GROUNDS*

24

25 *SPECIALIST II 250,000*

26 (10.00)

27 *ADMINISTRATIVE SPECIALIST*

28

29 *II 58,000*

30 (2.00)

31 *TRADES SPECIALIST IV 175,000*

32 (5.00)

33 *STUDENT SERVICES PROGRAM*

34

35 *COORDINATOR 86,000*

36 (2.00)

37 *ADMINISTRATIVE ASSISTANT 70,000*

38 (2.00)

39 *PROGRAM COORDINATOR I 129,000*

40 (3.00)

SEC. 11-0002 SECTION 11 PAGE 0040

COASTAL CAROLINA UNIVERSITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 *ACCOUNTANT/FISCAL ANALYST 70,000*

2 (2.00)

3 *APPLICATIONS ANALYST 52,000*

4 (1.00)

5 OTHER PERSONAL SERVICES 10,719,650 10,719,650 10,719,650

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6 TOTAL PERSONAL SERVICE 58,516,317 7,458,788 60,361,123 6,861,594 62,803,123 6,861,594

7 (982.46) (187.74) (982.46) (187.74) (1031.46) (187.74)

8 OTHER OPERATING EXPENSES 32,413,742 36,000,000 36,000,000

9 SPECIAL ITEMS

10 SCHOLARSHIPS 7,700,000 9,000,000 9,000,000

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11 TOTAL SPECIAL ITEMS 7,700,000 9,000,000 9,000,000

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12 TOTAL UNRESTRICTED 98,630,059 7,458,788 105,361,123 6,861,594 107,803,123 6,861,594

13 (982.46) (187.74) (982.46) (187.74) (1031.46) (187.74)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 182,032 248,500 248,500

18 (3.50) (3.50) (3.50)

19 UNCLASSIFIED POSITIONS 230,585 230,585 230,585

20 (7.12) (7.12) (7.12)

21 OTHER PERSONAL SERVICES 809,337 742,869 742,869

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22 TOTAL PERSONAL SERVICE 1,221,954 1,221,954 1,221,954

23 (10.62) (10.62) (10.62)

24 OTHER OPERATING EXPENSES 6,682,589 6,058,519 6,058,519

25 SPECIAL ITEMS

26 SCHOLARSHIPS 15,280,158 19,180,000 19,180,000

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27 TOTAL SPECIAL ITEMS 15,280,158 19,180,000 19,180,000

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28 TOTAL RESTRICTED 23,184,701 26,460,473 26,460,473

29 (10.62) (10.62) (10.62)

30 ================================================================================================

31 TOTAL EDUCATION & GENERAL 121,814,760 7,458,788 131,821,596 6,861,594 134,263,596 6,861,594

32 (993.08) (187.74) (993.08) (187.74) (1042.08) (187.74)

33 ================================================================================================

34 II. AUXILIARY ENTERPRISES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 630,653 630,653 630,653

37 (22.00) (22.00) (22.00)

38 OTHER PERSONAL SERVICES 650,000 650,000 650,000

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39 TOTAL PERSONAL SERVICE 1,280,653 1,280,653 1,280,653

40 (22.00) (22.00) (22.00)

SEC. 11-0003 SECTION 11 PAGE 0041

COASTAL CAROLINA UNIVERSITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 6,433,490 6,433,490 6,433,490

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

3 TOTAL AUXILIARY ENTERPRISES 7,714,143 7,714,143 7,714,143

4 (22.00) (22.00) (22.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 16,227,054 1,757,169 16,782,941 1,617,086 17,478,911 1,617,086

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9 TOTAL FRINGE BENEFITS 16,227,054 1,757,169 16,782,941 1,617,086 17,478,911 1,617,086

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11 TOTAL EMPLOYEE BENEFITS 16,227,054 1,757,169 16,782,941 1,617,086 17,478,911 1,617,086

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13 IV. NON-RECURRING APPROPRIATIONS

14 PART III - ARRA EDUCATION

15 STABILIZATION 2,426,619

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16 TOTAL NON-RECURRING APPRO. 2,426,619

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18 TOTAL NON-RECURRING 2,426,619

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20 COASTAL CAROLINA UNIVERSITY

21 TOTAL RECURRING BASE 145,755,957 9,215,957 156,318,680 8,478,680 159,456,650 8,478,680

22

23 TOTAL FUNDS AVAILABLE 148,182,576 9,215,957 156,318,680 8,478,680 159,456,650 8,478,680

24 TOTAL AUTHORIZED FTE POSITIONS (1015.08) (187.74) (1015.08) (187.74) (1064.08) (187.74)

25 ================================================================================================