SEC. 11-0001 SECTION 11 PAGE 0040

COASTAL CAROLINA UNIVERSITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 16,577,469 1,831,169 19,210,136 1,831,169 19,210,136 1,831,169

7 (513.80) (55.83) (513.90) (55.83) (513.90) (55.83)

8 UNCLASSIFIED POSITIONS 26,867,615 9,717,261 26,766,393 8,743,740 26,766,393 8,743,740

9 (402.66) (130.91) (402.56) (130.91) (402.56) (130.91)

10 OTHER PERSONAL SERVICES 8,399,208 29,558 8,399,208 29,558 8,399,208 29,558

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11 TOTAL PERSONAL SERVICE 51,999,292 11,732,988 54,530,737 10,759,467 54,530,737 10,759,467

12 (917.46) (187.74) (917.46) (187.74) (917.46) (187.74)

13 OTHER OPERATING EXPENSES 25,118,294 29,018,612 29,018,612

14 SPECIAL ITEMS

15 ARRA - STABILIZATION FUND

16 (NR) 2,718,814 2,718,814

17 SCHOLARSHIPS 11,529,975 7,500,000 7,500,000

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18 TOTAL SPECIAL ITEMS 11,529,975 10,218,814 10,218,814

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19 TOTAL UNRESTRICTED 88,647,561 11,732,988 93,768,163 10,759,467 93,768,163 10,759,467

20 (917.46) (187.74) (917.46) (187.74) (917.46) (187.74)

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22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 182,032 182,032 182,032

25 (3.50) (3.50) (3.50)

26 UNCLASSIFIED POSITIONS 230,585 230,585 230,585

27 (7.12) (7.12) (7.12)

28 OTHER PERSONAL SERVICES 1,059,337 1,059,337 1,059,337

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29 TOTAL PERSONAL SERVICE 1,471,954 1,471,954 1,471,954

30 (10.62) (10.62) (10.62)

31 OTHER OPERATING EXPENSES 3,306,938 4,071,938 4,071,938

32 SPECIAL ITEMS

33 SCHOLARSHIPS 13,040,809 13,040,809 13,040,809

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34 TOTAL SPECIAL ITEMS 13,040,809 13,040,809 13,040,809

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35 TOTAL RESTRICTED 17,819,701 18,584,701 18,584,701

36 (10.62) (10.62) (10.62)

37 ================================================================================================

38 TOTAL EDUCATION & GENERAL 106,467,262 11,732,988 112,352,864 10,759,467 112,352,864 10,759,467

39 (928.08) (187.74) (928.08) (187.74) (928.08) (187.74)

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SEC. 11-0002 SECTION 11 PAGE 0041

COASTAL CAROLINA UNIVERSITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,398,491 1,398,491 1,398,491

4 (22.00) (22.00) (22.00)

5 OTHER PERSONAL SERVICES 755,406 755,406 755,406

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6 TOTAL PERSONAL SERVICE 2,153,897 2,153,897 2,153,897

7 (22.00) (22.00) (22.00)

8 OTHER OPERATING EXPENSES 8,673,135 8,673,135 8,673,135

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10 TOTAL AUXILIARY ENTERPRISES 10,827,032 10,827,032 10,827,032

11 (22.00) (22.00) (22.00)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 14,166,480 2,174,452 15,462,837 2,174,452 15,462,837 2,174,452

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16 TOTAL FRINGE BENEFITS 14,166,480 2,174,452 15,462,837 2,174,452 15,462,837 2,174,452

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18 TOTAL EMPLOYEE BENEFITS 14,166,480 2,174,452 15,462,837 2,174,452 15,462,837 2,174,452

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20 COASTAL CAROLINA UNIVERSITY

21

22 TOTAL FUNDS AVAILABLE 131,460,774 13,907,440 138,642,733 12,933,919 138,642,733 12,933,919

23 TOTAL AUTHORIZED FTE POSITIONS (950.08) (187.74) (950.08) (187.74) (950.08) (187.74)

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