SEC. 16-0001 SECTION 16 PAGE 0042

COASTAL CAROLINA 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 & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 188,000 188,000 188,000 188,000

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

6 CLASSIFIED POSITIONS 22,187,047 1,406,255 22,187,047 1,406,255

7 (609.90) (55.83) (609.90) (55.83)

8 UNCLASSIFIED POSITIONS 33,878,747 5,520,175 33,878,747 5,520,175

9 (512.56) (130.91) (512.56) (130.91)

10 OTHER PERSONAL SERVICES 12,000,000 12,000,000

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11 TOTAL PERSONAL SERVICE 68,253,794 7,114,430 68,253,794 7,114,430

12 (1123.46) (187.74) (1123.46) (187.74)

13 OTHER OPERATING EXPENSES 40,227,452 227,452 40,227,452 227,452

14 SPECIAL ITEMS

15 SCHOLARSHIPS 10,000,000 10,000,000

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16 TOTAL SPECIAL ITEMS 10,000,000 10,000,000

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17 TOTAL UNRESTRICTED 118,481,246 7,341,882 118,481,246 7,341,882

18 (1123.46) (187.74) (1123.46) (187.74)

19 ================================================================================================

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 248,500 248,500

23 (3.50) (3.50)

24 UNCLASSIFIED POSITIONS 80,585 80,585

25 (7.12) (7.12)

26 OTHER PERSONAL SERVICES 1,242,869 1,242,869

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27 TOTAL PERSONAL SERVICE 1,571,954 1,571,954

28 (10.62) (10.62)

29 OTHER OPERATING EXPENSES 6,508,519 6,508,519

30 SPECIAL ITEMS

31 SCHOLARSHIPS 27,740,000 27,740,000

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32 TOTAL SPECIAL ITEMS 27,740,000 27,740,000

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33 TOTAL RESTRICTED 35,820,473 35,820,473

34 (10.62) (10.62)

35 ================================================================================================

36 TOTAL EDUCATION & GENERAL 154,301,719 7,341,882 154,301,719 7,341,882

37 (1134.08) (187.74) (1134.08) (187.74)

38 ================================================================================================

39 II. AUXILIARY ENTERPRISES

SEC. 16-0002 SECTION 16 PAGE 0043

COASTAL CAROLINA 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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 830,653 830,653

3 (22.00) (22.00)

4 OTHER PERSONAL SERVICES 2,530,000 2,530,000

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5 TOTAL PERSONAL SERVICE 3,360,653 3,360,653

6 (22.00) (22.00)

7 OTHER OPERATING EXPENSES 8,489,347 8,489,347

8 ================================================================================================

9 TOTAL AUXILIARY ENTERPRISES 11,850,000 11,850,000

10 (22.00) (22.00)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 24,602,518 2,001,312 24,881,722 2,280,516

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15 TOTAL FRINGE BENEFITS 24,602,518 2,001,312 24,881,722 2,280,516

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 24,602,518 2,001,312 24,881,722 2,280,516

18 ================================================================================================

19 COASTAL CAROLINA UNIVERSITY

20

21 TOTAL FUNDS AVAILABLE 190,754,237 9,343,194 191,033,441 9,622,398

22 TOTAL AUTHORIZED FTE POSITIONS (1156.08) (187.74) (1156.08) (187.74)

23 ================================================================================================