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

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

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

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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

12 (982.46) (187.74) (982.46) (187.74)

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

14 SPECIAL ITEMS

15 SCHOLARSHIPS 7,700,000 9,000,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL UNRESTRICTED 98,630,059 7,458,788 105,361,123 6,861,594

18 (982.46) (187.74) (982.46) (187.74)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 182,032 248,500

23 (3.50) (3.50)

24 UNCLASSIFIED POSITIONS 230,585 230,585

25 (7.12) (7.12)

26 OTHER PERSONAL SERVICES 809,337 742,869

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

27 TOTAL PERSONAL SERVICE 1,221,954 1,221,954

28 (10.62) (10.62)

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

30 SPECIAL ITEMS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

34 (10.62) (10.62)

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

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

37 (993.08) (187.74) (993.08) (187.74)

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

39 II. AUXILIARY ENTERPRISES

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 630,653 630,653

3 (22.00) (22.00)

4 OTHER PERSONAL SERVICES 650,000 650,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL PERSONAL SERVICE 1,280,653 1,280,653

6 (22.00) (22.00)

7 OTHER OPERATING EXPENSES 6,433,490 6,433,490

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

9 TOTAL AUXILIARY ENTERPRISES 7,714,143 7,714,143

10 (22.00) (22.00)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 16,227,054 1,757,169 16,782,941 1,617,086

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL FRINGE BENEFITS 16,227,054 1,757,169 16,782,941 1,617,086

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

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

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

19 IV. NON-RECURRING APPROPRIATIONS

20 PART III - ARRA EDUCATION

21 STABILIZATION 2,426,619

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

24 TOTAL NON-RECURRING 2,426,619

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

26 COASTAL CAROLINA UNIVERSITY

27 TOTAL RECURRING BASE 145,755,957 9,215,957 156,318,680 8,478,680

28

29 TOTAL FUNDS AVAILABLE 148,182,576 9,215,957 156,318,680 8,478,680

30 TOTAL AUTHORIZED FTE POSITIONS (1015.08) (187.74) (1015.08) (187.74)

31 ================================================================================================