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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

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

6 CLASSIFIED POSITIONS 16,577,469 1,831,169 19,210,136 1,831,169

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

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

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

10 OTHER PERSONAL SERVICES 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

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

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

14 SPECIAL ITEMS

15 ARRA - STABILIZATION FUND

16 (NR) 2,718,814

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

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

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

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

21 ================================================================================================

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 182,032 182,032

25 (3.50) (3.50)

26 UNCLASSIFIED POSITIONS 230,585 230,585

27 (7.12) (7.12)

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

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

30 (10.62) (10.62)

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

32 SPECIAL ITEMS

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

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

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

36 (10.62) (10.62)

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

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

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

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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

4 (22.00) (22.00)

5 OTHER PERSONAL SERVICES 755,406 755,406

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

7 (22.00) (22.00)

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

9 ================================================================================================

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

11 (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

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

17 ================================================================================================

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

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

20 COASTAL CAROLINA UNIVERSITY

21

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

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

24 ================================================================================================