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COASTAL CAROLINA UNIVERSITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 18,512,751 1,133,784 18,668,914 891,122 18,668,914 891,122

7 (542.90) (55.83) (513.90) (55.83) (513.90) (55.83)

8 NEW POSITIONS ADDED BY THE

9 BUDGET AND CONTROL BOARD

10 *BUILDING/GROUNDS*

11

12 *SPECIALIST II*

13 (3.00) (3.00)

14 *ADMINISTRATIVE SPECIALIST*

15

16 *II*

17 (3.00) (3.00)

18 *MEDIA SPECIALIST I*

19 (2.00) (2.00)

20 *LAW ENFORCEMENT OFFICER*

21 (3.00) (3.00)

22 *STUDENT SERVICES PROGRAM*

23

24 *COORDINATOR I*

25 (4.00) (4.00)

26 *TRADES SPECIALIST IV*

27 (2.00) (2.00)

28 *LIBRARY SPECIALIST*

29 (1.00) (1.00)

30 *ADMINISTRATIVE ASSISTANT*

31 (2.00) (2.00)

32 *ACCOUNTANT/FISCAL ANALYST I*

33 (1.00) (1.00)

34 *STUDENT SERVICES PROGRAM*

35

36 *COORDINATOR II*

37 (3.00) (3.00)

38 *INFORMATION RESOURCE*

39

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---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 *CONSULTANT I*

2 (2.00) (2.00)

3 *PROGRAM COORDINATOR I*

4 (1.00) (1.00)

5 *APPLICATION ANALYST II*

6 (1.00) (1.00)

7 *NURSE PRACTITIONER III*

8 (1.00) (1.00)

9 UNCLASSIFIED POSITIONS 26,766,393 8,743,740 28,972,753 6,412,666 28,972,753 6,412,666

10 (438.56) (130.91) (402.56) (130.91) (402.56) (130.91)

11 *PROFESSOR*

12 (3.00) (3.00)

13 *ASSOCIATE PROFESSOR*

14 (7.50) (7.50)

15 *ASSISTANT PROFESSOR*

16 (21.50) (21.50)

17 *LIBRARIAN*

18 (1.00) (1.00)

19 *POST DOCTORIAL RESEARCHER*

20 (3.00) (3.00)

21 OTHER PERSONAL SERVICES 8,369,650 10,719,650 10,719,650

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22 TOTAL PERSONAL SERVICE 53,803,794 10,032,524 58,516,317 7,458,788 58,516,317 7,458,788

23 (982.46) (187.74) (982.46) (187.74) (982.46) (187.74)

24 OTHER OPERATING EXPENSES 29,018,612 32,413,742 32,413,742

25 SPECIAL ITEMS

26 SCHOLARSHIPS 7,500,000 7,700,000 7,700,000

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27 TOTAL SPECIAL ITEMS 7,500,000 7,700,000 7,700,000

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28 TOTAL UNRESTRICTED 90,322,406 10,032,524 98,630,059 7,458,788 98,630,059 7,458,788

29 (982.46) (187.74) (982.46) (187.74) (982.46) (187.74)

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

31 B. RESTRICTED

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 182,032 182,032 182,032

34 (3.50) (3.50) (3.50)

35 UNCLASSIFIED POSITIONS 230,585 230,585 230,585

36 (7.12) (7.12) (7.12)

37 OTHER PERSONAL SERVICES 1,059,337 809,337 809,337

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38 TOTAL PERSONAL SERVICE 1,471,954 1,221,954 1,221,954

39 (10.62) (10.62) (10.62)

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COASTAL CAROLINA UNIVERSITY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 4,071,938 6,682,589 6,682,589

2 SPECIAL ITEMS

3 SCHOLARSHIPS 13,040,809 15,280,158 15,280,158

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4 TOTAL SPECIAL ITEMS 13,040,809 15,280,158 15,280,158

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5 TOTAL RESTRICTED 18,584,701 23,184,701 23,184,701

6 (10.62) (10.62) (10.62)

7 ================================================================================================

8 TOTAL EDUCATION & GENERAL 108,907,107 10,032,524 121,814,760 7,458,788 121,814,760 7,458,788

9 (993.08) (187.74) (993.08) (187.74) (993.08) (187.74)

10 ================================================================================================

11 II. AUXILIARY ENTERPRISES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,398,491 630,653 630,653

14 (22.00) (22.00) (22.00)

15 OTHER PERSONAL SERVICES 755,406 650,000 650,000

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16 TOTAL PERSONAL SERVICE 2,153,897 1,280,653 1,280,653

17 (22.00) (22.00) (22.00)

18 OTHER OPERATING EXPENSES 8,673,135 6,433,490 6,433,490

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

20 TOTAL AUXILIARY ENTERPRISES 10,827,032 7,714,143 7,714,143

21 (22.00) (22.00) (22.00)

22 ================================================================================================

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 15,419,365 2,130,980 16,139,807 1,669,922 16,139,807 1,669,922

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26 TOTAL FRINGE BENEFITS 15,419,365 2,130,980 16,139,807 1,669,922 16,139,807 1,669,922

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 15,419,365 2,130,980 16,139,807 1,669,922 16,139,807 1,669,922

29 ================================================================================================

30 IV. NONRECURRRING APPROPRIATIONS

31 ARRA STABILIZATION FUNDING 2,270,097

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32 TOTAL NON-RECURRING APPRO. 2,270,097

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

34 TOTAL NON-RECURRING 2,270,097

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

36 COASTAL CAROLINA UNIVERSITY

37 TOTAL RECURRING BASE 135,153,504 12,163,504 145,668,710 9,128,710 145,668,710 9,128,710

38

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---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL FUNDS AVAILABLE 137,423,601 12,163,504 145,668,710 9,128,710 145,668,710 9,128,710

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

3 ================================================================================================