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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

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

6 CLASSIFIED POSITIONS 18,512,751 1,133,784 18,668,914 891,122

7 (542.90) (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)

14 *ADMINISTRATIVE SPECIALIST*

15

16 *II*

17 (3.00)

18 *MEDIA SPECIALIST I*

19 (2.00)

20 *LAW ENFORCEMENT OFFICER*

21 (3.00)

22 *STUDENT SERVICES PROGRAM*

23

24 *COORDINATOR I*

25 (4.00)

26 *TRADES SPECIALIST IV*

27 (2.00)

28 *LIBRARY SPECIALIST*

29 (1.00)

30 *ADMINISTRATIVE ASSISTANT*

31 (2.00)

32 *ACCOUNTANT/FISCAL ANALYST I*

33 (1.00)

34 *STUDENT SERVICES PROGRAM*

35

36 *COORDINATOR II*

37 (3.00)

38 *INFORMATION RESOURCE*

39

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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 *CONSULTANT I*

2 (2.00)

3 *PROGRAM COORDINATOR I*

4 (1.00)

5 *APPLICATION ANALYST II*

6 (1.00)

7 *NURSE PRACTITIONER III*

8 (1.00)

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

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

11 *PROFESSOR*

12 (3.00)

13 *ASSOCIATE PROFESSOR*

14 (7.50)

15 *ASSISTANT PROFESSOR*

16 (21.50)

17 *LIBRARIAN*

18 (1.00)

19 *POST DOCTORIAL RESEARCHER*

20 (3.00)

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

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

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

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

25 SPECIAL ITEMS

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

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

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

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

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

31 B. RESTRICTED

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 182,032 182,032

34 (3.50) (3.50)

35 UNCLASSIFIED POSITIONS 230,585 230,585

36 (7.12) (7.12)

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

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

39 (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

2 SPECIAL ITEMS

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

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

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

6 (10.62) (10.62)

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

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

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

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

11 II. AUXILIARY ENTERPRISES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,398,491 630,653

14 (22.00) (22.00)

15 OTHER PERSONAL SERVICES 755,406 650,000

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

17 (22.00) (22.00)

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

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

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

21 (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

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

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

28 TOTAL EMPLOYEE BENEFITS 15,419,365 2,130,980 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

38

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

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

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