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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 155,000 155,000 155,000 155,000 155,000 155,000

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

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

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

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

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

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

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

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

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

14 SPECIAL ITEMS

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

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

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

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

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 182,032 248,500 248,500

23 (3.50) (3.50) (3.50)

24 UNCLASSIFIED POSITIONS 230,585 230,585 230,585

25 (7.12) (7.12) (7.12)

26 OTHER PERSONAL SERVICES 809,337 742,869 742,869

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

28 (10.62) (10.62) (10.62)

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

30 SPECIAL ITEMS

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

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

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

34 (10.62) (10.62) (10.62)

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

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

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

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

39 II. AUXILIARY ENTERPRISES

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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 630,653 630,653 630,653

3 (22.00) (22.00) (22.00)

4 OTHER PERSONAL SERVICES 650,000 650,000 650,000

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

6 (22.00) (22.00) (22.00)

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

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

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

10 (22.00) (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 16,782,941 1,617,086

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

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

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

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19 IV. NON-RECURRING APPROPRIATIONS

20 PART III - ARRA EDUCATION

21 STABILIZATION 2,426,619

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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 8,478,680 156,318,680 8,478,680

28

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

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

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