SEC. 11-0001 SECTION 11 PAGE 0040

COASTAL CAROLINA UNIVERSITY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 20,146,902 1,339,110 22,119,902 1,339,110

7 (560.90) (55.83) (560.90) (55.83)

8 NEW POSITIONS

9 *LAW ENFORCEMENT OFFICER*

10 (1.00)

11 *STUDENT SERVICES PROGRAM*

12

13 *COORDINATOR*

14 (4.00)

15 *BUILDING GROUNDS*

16

17 *SPECIALIST II*

18 (3.00)

19 *ADMINISTRATIVE SPECIALIST*

20

21 *II*

22 (3.00)

23 *TRADE SPECIALIST IV*

24 (3.00)

25 *STUDENT SERVICES*

26

27 *COORDINATOR II*

28 (3.00)

29 *ADMINISTRATIVE ASSISTANT*

30 (2.00)

31 *PROGRAM COORDINATORI*

32 (5.00)

33 *ACCOUNTANT/FISCAL ANALYST I*

34 (1.00)

35 *APPLICATIONS ANALYST II*

36 (1.00)

37 UNCLASSIFIED POSITIONS 31,781,571 5,367,484 33,726,056 5,367,484

38 (469.56) (130.91) (469.56) (130.91)

39 NEW POSITIONS

SEC. 11-0002 SECTION 11 PAGE 0041

COASTAL CAROLINA UNIVERSITY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 *PROFESSOR*

2 (.75)

3 *ASSOCIATE PROFESSOR*

4 (3.75)

5 *ASSISTANT PROFESSOR*

6 (16.50)

7 OTHER PERSONAL SERVICES 10,719,650 12,000,000

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8 TOTAL PERSONAL SERVICE 62,803,123 6,861,594 68,000,958 6,861,594

9 (1031.46) (187.74) (1078.46) (187.74)

10 OTHER OPERATING EXPENSES 36,000,000 40,000,000

11 SPECIAL ITEMS

12 SCHOLARSHIPS 9,000,000 10,000,000

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13 TOTAL SPECIAL ITEMS 9,000,000 10,000,000

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14 TOTAL UNRESTRICTED 107,803,123 6,861,594 118,000,958 6,861,594

15 (1031.46) (187.74) (1078.46) (187.74)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 248,500 248,500

20 (3.50) (3.50)

21 UNCLASSIFIED POSITIONS 230,585 80,585

22 (7.12) (7.12)

23 OTHER PERSONAL SERVICES 742,869 1,242,869

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24 TOTAL PERSONAL SERVICE 1,221,954 1,571,954

25 (10.62) (10.62)

26 OTHER OPERATING EXPENSES 6,058,519 6,508,519

27 SPECIAL ITEMS

28 SCHOLARSHIPS 19,180,000 26,240,000

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29 TOTAL SPECIAL ITEMS 19,180,000 26,240,000

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30 TOTAL RESTRICTED 26,460,473 34,320,473

31 (10.62) (10.62)

32 ================================================================================================

33 TOTAL EDUCATION & GENERAL 134,263,596 6,861,594 152,321,431 6,861,594

34 (1042.08) (187.74) (1089.08) (187.74)

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

36 II. AUXILIARY ENTERPRISES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 630,653 630,653

39 (22.00) (22.00)

SEC. 11-0003 SECTION 11 PAGE 0042

COASTAL CAROLINA UNIVERSITY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 PERSONAL SERVICES 650,000 730,000

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2 TOTAL PERSONAL SERVICE 1,280,653 1,360,653

3 (22.00) (22.00)

4 OTHER OPERATING EXPENSES 6,433,490 8,489,347

5 ================================================================================================

6 TOTAL AUXILIARY ENTERPRISES 7,714,143 9,850,000

7 (22.00) (22.00)

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

9 III. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 17,591,830 1,730,005 18,631,211 1,730,005

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12 TOTAL FRINGE BENEFITS 17,591,830 1,730,005 18,631,211 1,730,005

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 17,591,830 1,730,005 18,631,211 1,730,005

15 ================================================================================================

16 COASTAL CAROLINA UNIVERSITY

17

18 TOTAL FUNDS AVAILABLE 159,569,569 8,591,599 180,802,642 8,591,599

19 TOTAL AUTHORIZED FTE POSITIONS (1064.08) (187.74) (1111.08) (187.74)

20 ================================================================================================