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COASTAL CAROLINA UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 167,400 167,400 167,400 167,400 167,400 167,400 167,400 167,400

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

6 CLASSIFIED POSITIONS 22,207,647 1,426,855 22,207,647 1,426,855 22,207,647 1,426,855 22,207,647 1,426,855

7 (586.90) (55.83) (586.90) (55.83) (586.90) (55.83) (586.90) (55.83)

8 NEW POSITIONS

9 *SECURITY SPECIALIST*

10 (2.00) (2.00) (2.00)

11 *STUDENT SERVICES PROGRAM*

12

13 *COORDINATOR I*

14 (6.00) (6.00) (6.00)

15 *BLDG/GROUNDS SPECIALIST II*

16 (4.00) (4.00) (4.00)

17 *TRADES SPECIALIST IV*

18 (2.00) (2.00) (2.00)

19 *STUDENT SERVICES PROGRAM*

20

21 *COORDINATOR II*

22 (2.00) (2.00) (2.00)

23 *ADMINISTRATIVE ASSISTANT*

24 (2.00) (2.00) (2.00)

25 *PROGRAM COORDINATOR I*

26 (3.00) (3.00) (3.00)

27 *ACCOUNTANT/FISCAL ANALYST I*

28 (1.00) (1.00) (1.00)

29 *APPLICATIONS ANALYST II*

30 (1.00) (1.00) (1.00)

31 UNCLASSIFIED POSITIONS 33,878,747 5,520,175 33,878,747 5,520,175 33,878,747 5,520,175 33,878,747 5,520,175

32 (490.56) (130.91) (490.56) (130.91) (490.56) (130.91) (490.56) (130.91)

33 NEW POSITIONS

34 *PROFESSOR*

35 (1.00) (1.00) (1.00)

36 *ASSOCIATE PROFESSOR*

37 (10.00) (10.00) (10.00)

38 *ASSISTANT PROFESSOR*

39 (11.00) (11.00) (11.00)

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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 12,000,000 12,000,000 12,000,000 12,000,000

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2 TOTAL PERSONAL SERVICE 68,253,794 7,114,430 68,253,794 7,114,430 68,253,794 7,114,430 68,253,794 7,114,430

3 (1078.46) (187.74) (1123.46) (187.74) (1123.46) (187.74) (1123.46) (187.74)

4 OTHER OPERATING EXPENSES 40,000,000 40,000,000 40,000,000 40,000,000

5 SPECIAL ITEMS

6 SCHOLARSHIPS 10,000,000 10,000,000 10,000,000 10,000,000

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7 TOTAL SPECIAL ITEMS 10,000,000 10,000,000 10,000,000 10,000,000

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8 TOTAL UNRESTRICTED 118,253,794 7,114,430 118,253,794 7,114,430 118,253,794 7,114,430 118,253,794 7,114,430

9 (1078.46) (187.74) (1123.46) (187.74) (1123.46) (187.74) (1123.46) (187.74)

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

11 B. RESTRICTED

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 248,500 248,500 248,500 248,500

14 (3.50) (3.50) (3.50) (3.50)

15 UNCLASSIFIED POSITIONS 80,585 80,585 80,585 80,585

16 (7.12) (7.12) (7.12) (7.12)

17 OTHER PERSONAL SERVICES 1,242,869 1,242,869 1,242,869 1,242,869

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18 TOTAL PERSONAL SERVICE 1,571,954 1,571,954 1,571,954 1,571,954

19 (10.62) (10.62) (10.62) (10.62)

20 OTHER OPERATING EXPENSES 6,508,519 6,508,519 6,508,519 6,508,519

21 SPECIAL ITEMS

22 SCHOLARSHIPS 26,240,000 27,740,000 27,740,000 27,740,000

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23 TOTAL SPECIAL ITEMS 26,240,000 27,740,000 27,740,000 27,740,000

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24 TOTAL RESTRICTED 34,320,473 35,820,473 35,820,473 35,820,473

25 (10.62) (10.62) (10.62) (10.62)

26 ================================================================================================

27 TOTAL EDUCATION & GENERAL 152,574,267 7,114,430 154,074,267 7,114,430 154,074,267 7,114,430 154,074,267 7,114,430

28 (1089.08) (187.74) (1134.08) (187.74) (1134.08) (187.74) (1134.08) (187.74)

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30 II. AUXILIARY ENTERPRISES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 630,653 630,653 630,653 630,653

33 (22.00) (22.00) (22.00) (22.00)

34 OTHER PERSONAL SERVICES 730,000 730,000 730,000 730,000

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35 TOTAL PERSONAL SERVICE 1,360,653 1,360,653 1,360,653 1,360,653

36 (22.00) (22.00) (22.00) (22.00)

37 OTHER OPERATING EXPENSES 8,489,347 8,489,347 8,489,347 8,489,347

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APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL AUXILIARY ENTERPRISES 9,850,000 9,850,000 9,850,000 9,850,000

2 (22.00) (22.00) (22.00) (22.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 18,792,931 1,891,725 18,803,561 1,902,355 18,803,561 1,902,355 18,803,561 1,902,355

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7 TOTAL FRINGE BENEFITS 18,792,931 1,891,725 18,803,561 1,902,355 18,803,561 1,902,355 18,803,561 1,902,355

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

9 TOTAL EMPLOYEE BENEFITS 18,792,931 1,891,725 18,803,561 1,902,355 18,803,561 1,902,355 18,803,561 1,902,355

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

11 IV. NON-RECURRING APPROPRIATIONS

12 SCIENTIFIC EQUIPMENT FOR

13 RESEARCH VESSEL 948,366

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14 TOTAL NON-RECURRING APPRO. 948,366

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

16 TOTAL NON-RECURRING 948,366

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

18 COASTAL CAROLINA UNIVERSITY

19 TOTAL RECURRING BASE 181,217,198 9,006,155 182,727,828 9,016,785 182,727,828 9,016,785 182,727,828 9,016,785

20

21 TOTAL FUNDS AVAILABLE 182,165,564 9,006,155 182,727,828 9,016,785 182,727,828 9,016,785 182,727,828 9,016,785

22 TOTAL AUTHORIZED FTE POSITIONS (1111.08) (187.74) (1156.08) (187.74) (1156.08) (187.74) (1156.08) (187.74)

23 ================================================================================================