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COASTAL CAROLINA UNIVERSITY

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

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 167,400 167,400 167,400 167,400

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

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

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

8 NEW POSITIONS

9 *SECURITY SPECIALIST*

10 (2.00)

11 *STUDENT SERVICES PROGRAM*

12

13 *COORDINATOR I*

14 (6.00)

15 *BLDG/GROUNDS SPECIALIST II*

16 (4.00)

17 *TRADES SPECIALIST IV*

18 (2.00)

19 *STUDENT SERVICES PROGRAM*

20

21 *COORDINATOR II*

22 (2.00)

23 *ADMINISTRATIVE ASSISTANT*

24 (2.00)

25 *PROGRAM COORDINATOR I*

26 (3.00)

27 *ACCOUNTANT/FISCAL ANALYST I*

28 (1.00)

29 *APPLICATIONS ANALYST II*

30 (1.00)

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

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

33 NEW POSITIONS

34 *PROFESSOR*

35 (1.00)

36 *ASSOCIATE PROFESSOR*

37 (10.00)

38 *ASSISTANT PROFESSOR*

39 (11.00)

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COASTAL CAROLINA UNIVERSITY

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

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 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

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

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

5 SPECIAL ITEMS

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

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7 TOTAL SPECIAL ITEMS 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

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

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

11 B. RESTRICTED

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 248,500 248,500

14 (3.50) (3.50)

15 UNCLASSIFIED POSITIONS 80,585 80,585

16 (7.12) (7.12)

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

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

19 (10.62) (10.62)

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

21 SPECIAL ITEMS

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

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

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

25 (10.62) (10.62)

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

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

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

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

30 II. AUXILIARY ENTERPRISES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 630,653 630,653

33 (22.00) (22.00)

34 OTHER PERSONAL SERVICES 730,000 730,000

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

36 (22.00) (22.00)

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

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

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COASTAL CAROLINA UNIVERSITY

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

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 AUXILIARY ENTERPRISES 9,850,000 9,850,000

2 (22.00) (22.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 18,792,931 1,891,725 18,792,931 1,891,725

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7 TOTAL FRINGE BENEFITS 18,792,931 1,891,725 18,792,931 1,891,725

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

9 TOTAL EMPLOYEE BENEFITS 18,792,931 1,891,725 18,792,931 1,891,725

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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 9,006,155 182,717,198 9,006,155

20

21 TOTAL FUNDS AVAILABLE 182,165,564 9,006,155 182,717,198 9,006,155

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

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