SEC. 16-0001 SECTION 16 PAGE 0042

COASTAL CAROLINA UNIVERSITY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 188,000 188,000 188,000 188,000 188,000 188,000

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

6 CLASSIFIED POSITIONS 22,187,047 1,406,255 22,187,047 1,406,255 22,187,047 1,406,255

7 (609.90) (55.83) (609.90) (55.83) (609.90) (55.83)

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

9 (512.56) (130.91) (512.56) (130.91) (512.56) (130.91)

10 OTHER PERSONAL SERVICES 12,000,000 12,000,000 12,000,000

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

12 (1123.46) (187.74) (1123.46) (187.74) (1123.46) (187.74)

13 OTHER OPERATING EXPENSES 40,227,452 227,452 40,227,452 227,452 40,727,452 727,452

14 SPECIAL ITEMS

15 SCHOLARSHIPS 10,000,000 10,000,000 10,000,000

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16 TOTAL SPECIAL ITEMS 10,000,000 10,000,000 10,000,000

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17 TOTAL UNRESTRICTED 118,481,246 7,341,882 118,481,246 7,341,882 118,981,246 7,841,882

18 (1123.46) (187.74) (1123.46) (187.74) (1123.46) (187.74)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 248,500 248,500 248,500

23 (3.50) (3.50) (3.50)

24 UNCLASSIFIED POSITIONS 80,585 80,585 80,585

25 (7.12) (7.12) (7.12)

26 OTHER PERSONAL SERVICES 1,242,869 1,242,869 1,242,869

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27 TOTAL PERSONAL SERVICE 1,571,954 1,571,954 1,571,954

28 (10.62) (10.62) (10.62)

29 OTHER OPERATING EXPENSES 6,508,519 6,508,519 6,508,519

30 SPECIAL ITEMS

31 SCHOLARSHIPS 27,740,000 27,740,000 27,740,000

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32 TOTAL SPECIAL ITEMS 27,740,000 27,740,000 27,740,000

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33 TOTAL RESTRICTED 35,820,473 35,820,473 35,820,473

34 (10.62) (10.62) (10.62)

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

36 TOTAL EDUCATION & GENERAL 154,301,719 7,341,882 154,301,719 7,341,882 154,801,719 7,841,882

37 (1134.08) (187.74) (1134.08) (187.74) (1134.08) (187.74)

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39 II. AUXILIARY ENTERPRISES

SEC. 16-0002 SECTION 16 PAGE 0043

COASTAL CAROLINA UNIVERSITY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 830,653 830,653 830,653

3 (22.00) (22.00) (22.00)

4 OTHER PERSONAL SERVICES 2,530,000 2,530,000 2,530,000

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5 TOTAL PERSONAL SERVICE 3,360,653 3,360,653 3,360,653

6 (22.00) (22.00) (22.00)

7 OTHER OPERATING EXPENSES 8,489,347 8,489,347 8,489,347

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

9 TOTAL AUXILIARY ENTERPRISES 11,850,000 11,850,000 11,850,000

10 (22.00) (22.00) (22.00)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 24,602,518 2,001,312 24,881,722 2,280,516 24,881,722 2,280,516

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15 TOTAL FRINGE BENEFITS 24,602,518 2,001,312 24,881,722 2,280,516 24,881,722 2,280,516

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17 TOTAL EMPLOYEE BENEFITS 24,602,518 2,001,312 24,881,722 2,280,516 24,881,722 2,280,516

18 ================================================================================================

19 COASTAL CAROLINA UNIVERSITY

20

21 TOTAL FUNDS AVAILABLE 190,754,237 9,343,194 191,033,441 9,622,398 191,533,441 10,122,398

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

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