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

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

6 CLASSIFIED POSITIONS 20,146,902 1,339,110 22,119,902 1,339,110 22,119,902 1,339,110

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

8 NEW POSITIONS

9 *LAW ENFORCEMENT OFFICER*

10 (1.00) (1.00)

11 *STUDENT SERVICES PROGRAM*

12

13 *COORDINATOR*

14 (4.00) (4.00)

15 *BUILDING GROUNDS*

16

17 *SPECIALIST II*

18 (3.00) (3.00)

19 *ADMINISTRATIVE SPECIALIST*

20

21 *II*

22 (3.00) (3.00)

23 *TRADE SPECIALIST IV*

24 (3.00) (3.00)

25 *STUDENT SERVICES*

26

27 *COORDINATOR II*

28 (3.00) (3.00)

29 *ADMINISTRATIVE ASSISTANT*

30 (2.00) (2.00)

31 *PROGRAM COORDINATORI*

32 (5.00) (5.00)

33 *ACCOUNTANT/FISCAL ANALYST I*

34 (1.00) (1.00)

35 *APPLICATIONS ANALYST II*

36 (1.00) (1.00)

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

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

39 NEW POSITIONS

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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) (.75)

3 *ASSOCIATE PROFESSOR*

4 (3.75) (3.75)

5 *ASSISTANT PROFESSOR*

6 (16.50) (16.50)

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

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

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

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

11 SPECIAL ITEMS

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

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

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

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

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 248,500 248,500 248,500

20 (3.50) (3.50) (3.50)

21 UNCLASSIFIED POSITIONS 230,585 80,585 80,585

22 (7.12) (7.12) (7.12)

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

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

25 (10.62) (10.62) (10.62)

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

27 SPECIAL ITEMS

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

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

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

31 (10.62) (10.62) (10.62)

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

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

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

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

36 II. AUXILIARY ENTERPRISES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 630,653 630,653 630,653

39 (22.00) (22.00) (22.00)

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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 650,000 730,000 730,000

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

3 (22.00) (22.00) (22.00)

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

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

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

7 (22.00) (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 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 18,631,211 1,730,005

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

14 TOTAL EMPLOYEE BENEFITS 17,591,830 1,730,005 18,631,211 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 8,591,599 180,802,642 8,591,599

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

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