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COASTAL CAROLINA UNIVERSITY

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

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

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

6 CLASSIFIED POSITIONS 22,187,047 1,406,255 22,187,047 1,406,255 23,257,047 1,406,255 23,257,047 1,406,255

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

8 NEW POSITIONS

*9 ACCOUNTANT/FISCAL ANALYST*

10

*11 II 35,000*

12 (1.00)

*13 ADMINISTRATIVE COORDINATOR*

14

*15 I 36,000*

16 (1.00)

*17 APPLICATIONS ANALYST II 60,000*

18 (1.00)

*19 BUILDING/GROUNDS SPEC II 92,000*

20 (4.00)

*21 LAW ENFORCEMENT OFFICER I 80,000*

22 (2.00)

*23 PROGRAM ASSISTANT 108,000*

24 (3.00)

*25 PROGRAM COORDINATOR II 88,000*

26 (2.00)

*27 SECURITY SPECIALIST III 50,000*

28 (2.00)

*29 STUDENT SERVICES MANAGER I 45,000*

30 (1.00)

*31 TRADES SPECIALIST IV 36,000*

32 (1.00)

33 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

34 (512.56) (130.91) (512.56) (130.91) (512.56) (130.91) (512.56) (130.91)

35 OTHER PERSONAL SERVICES 12,000,000 12,000,000 17,400,000 17,400,000

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36 TOTAL PERSONAL SERVICE 68,253,794 7,114,430 68,253,794 7,114,430 75,353,794 7,114,430 74,723,794 7,114,430

37 (1123.46) (187.74) (1123.46) (187.74) (1141.46) (187.74) (1123.46) (187.74)

38 OTHER OPERATING EXPENSES 40,227,452 227,452 40,727,452 727,452 41,677,452 1,677,452 40,057,452 1,127,452

39 SPECIAL ITEMS

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COASTAL CAROLINA UNIVERSITY

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

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

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2 TOTAL SPECIAL ITEMS 10,000,000 10,000,000 10,000,000 10,000,000

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3 TOTAL UNRESTRICTED 118,481,246 7,341,882 118,981,246 7,841,882 127,031,246 8,791,882 124,781,246 8,241,882

4 (1123.46) (187.74) (1123.46) (187.74) (1141.46) (187.74) (1123.46) (187.74)

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

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 248,500 248,500 248,500 248,500

9 (3.50) (3.50) (3.50) (3.50)

10 UNCLASSIFIED POSITIONS 80,585 80,585 80,585 80,585

11 (7.12) (7.12) (7.12) (7.12)

12 OTHER PERSONAL SERVICES 1,242,869 1,242,869 1,242,869 1,242,869

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13 TOTAL PERSONAL SERVICE 1,571,954 1,571,954 1,571,954 1,571,954

14 (10.62) (10.62) (10.62) (10.62)

15 OTHER OPERATING EXPENSES 6,508,519 6,508,519 6,508,519 6,508,519

16 SPECIAL ITEMS

17 SCHOLARSHIPS 27,740,000 27,740,000 28,240,000 28,240,000

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18 TOTAL SPECIAL ITEMS 27,740,000 27,740,000 28,240,000 28,240,000

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19 TOTAL RESTRICTED 35,820,473 35,820,473 36,320,473 36,320,473

20 (10.62) (10.62) (10.62) (10.62)

21 ================================================================================================

22 TOTAL EDUCATION & GENERAL 154,301,719 7,341,882 154,801,719 7,841,882 163,351,719 8,791,882 161,101,719 8,241,882

23 (1134.08) (187.74) (1134.08) (187.74) (1152.08) (187.74) (1134.08) (187.74)

24 ================================================================================================

25 II. AUXILIARY ENTERPRISES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 830,653 830,653 830,653 830,653

28 (22.00) (22.00) (22.00) (22.00)

29 OTHER PERSONAL SERVICES 2,530,000 2,530,000 2,530,000 2,530,000

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30 TOTAL PERSONAL SERVICE 3,360,653 3,360,653 3,360,653 3,360,653

31 (22.00) (22.00) (22.00) (22.00)

32 OTHER OPERATING EXPENSES 8,489,347 8,489,347 9,789,347 9,789,347

33 ================================================================================================

34 TOTAL AUXILIARY ENTERPRISES 11,850,000 11,850,000 13,150,000 13,150,000

35 (22.00) (22.00) (22.00) (22.00)

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 24,602,518 2,001,312 24,881,722 2,280,516 27,269,722 2,280,516 26,147,722 2,280,516

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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)

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1 TOTAL FRINGE BENEFITS 24,602,518 2,001,312 24,881,722 2,280,516 27,269,722 2,280,516 26,147,722 2,280,516

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 24,602,518 2,001,312 24,881,722 2,280,516 27,269,722 2,280,516 26,147,722 2,280,516

4 ================================================================================================

5 COASTAL CAROLINA UNIVERSITY

6

7 TOTAL FUNDS AVAILABLE 190,754,237 9,343,194 191,533,441 10,122,398 203,771,441 11,072,398 200,399,441 10,522,398

8 TOTAL AUTHORIZED FTE POSITIONS (1156.08) (187.74) (1156.08) (187.74) (1174.08) (187.74) (1156.08) (187.74)

9 ================================================================================================