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THE CITADEL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 151,200 151,200 151,200 151,200 151,200 151,200 151,200 151,200

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

6 CLASSIFIED POSITIONS 13,777,534 3,548,683 14,406,240 3,548,683 14,406,240 3,548,683 14,406,240 3,548,683

7 (368.05) (170.71) (368.05) (170.71) (368.05) (170.71) (368.05) (170.71)

8 NEW POSITIONS

9 *ADMINISTRATIVE SPECIALIST*

10

11 *II 28,500 28,500 28,500*

12 (1.00) (1.00) (1.00)

13 *BUILDING/GROUNDS MANAGER 65,793 65,793 65,793*

14 (1.00) (1.00) (1.00)

15 *SENIOR INFORMATION*

16

17 *RESOURCE CONSULTANT 65,793 65,793 65,793*

18 (1.00) (1.00) (1.00)

19 *STUDENT SERVICES MANAGER I 50,000 50,000 50,000*

20 (1.00) (1.00) (1.00)

21 *STUDENT SERVICES PROG*

22

23 *COORD II 40,000 40,000 40,000*

24 (1.00) (1.00) (1.00)

25 *TRADES SPECIALIST IV 36,520 36,520 36,520*

26 (1.00) (1.00) (1.00)

27 UNCLASSIFIED POSITIONS 14,897,763 3,457,420 17,424,843 3,457,420 17,424,843 3,457,420 17,424,843 3,457,420

28 (150.50) (95.93) (150.50) (95.93) (150.50) (95.93) (150.50) (95.93)

29 NEW POSITIONS ADDED BY THE

30 BUDGET AND CONTR

31 *ACADEMIC PROGRAM DIRECTOR 60,000 60,000 60,000*

32 (1.00) (1.00) (1.00)

33 *ASSISTANT PROFESSOR 165,000 165,000 165,000*

34 (1.50) (1.50) (1.50)

35 *INSTRUCTOR 38,000 38,000 38,000*

36 (.75) (.75) (.75)

37 *PROFESSOR 60,000 60,000 60,000*

38 (.75) (.75) (.75)

39 OTHER PERSONAL SERVICES 4,811,852 5,521,551 5,521,551 5,521,551

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THE CITADEL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 PERSONAL SERVICE 33,638,349 7,157,303 38,113,440 7,157,303 38,113,440 7,157,303 38,113,440 7,157,303

2 (519.55) (267.64) (529.55) (267.64) (529.55) (267.64) (529.55) (267.64)

3 OTHER OPERATING EXPENSES 15,445,345 15,557,984 15,557,984 15,681,377 123,393

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4 TOTAL UNRESTRICTED 49,083,694 7,157,303 53,671,424 7,157,303 53,671,424 7,157,303 53,794,817 7,280,696

5 (519.55) (267.64) (529.55) (267.64) (529.55) (267.64) (529.55) (267.64)

6 ================================================================================================

7 B. RESTRICTED

8 PERSONAL SERVICE

9 OTHER PERSONAL SERVICES 2,171,303 3,029,402 3,029,402 3,029,402

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10 TOTAL PERSONAL SERVICE 2,171,303 3,029,402 3,029,402 3,029,402

11 OTHER OPERATING EXPENSES 43,878,571 47,109,950 47,109,950 47,109,950

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12 TOTAL RESTRICTED 46,049,874 50,139,352 50,139,352 50,139,352

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

14 TOTAL EDUCATION AND GENERAL 95,133,568 7,157,303 103,810,776 7,157,303 103,810,776 7,157,303 103,934,169 7,280,696

15 (519.55) (267.64) (529.55) (267.64) (529.55) (267.64) (529.55) (267.64)

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

17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,998,288 2,058,237 2,058,237 2,058,237

20 (95.20) (95.20) (95.20) (95.20)

21 UNCLASSIFIED POSITIONS 2,848,842 2,951,807 2,951,807 2,951,807

22 (27.00) (27.00) (27.00) (27.00)

23 NEW POSITIONS

24 *PROGRAM ASSISTANT*

25 (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 1,263,159 1,301,054 1,301,054 1,301,054

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27 TOTAL PERSONAL SERVICE 6,110,289 6,311,098 6,311,098 6,311,098

28 (122.20) (123.20) (123.20) (123.20)

29 OTHER OPERATING EXPENSES 21,963,768 20,340,914 20,340,914 20,340,914

30 ================================================================================================

31 TOTAL AUXILIARY ENTERPRISES 28,074,057 26,652,012 26,652,012 26,652,012

32 (122.20) (123.20) (123.20) (123.20)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 12,579,395 1,896,946 14,001,766 1,896,946 14,001,766 1,896,946 14,001,766 1,896,946

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37 TOTAL FRINGE BENEFITS 12,579,395 1,896,946 14,001,766 1,896,946 14,001,766 1,896,946 14,001,766 1,896,946

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THE CITADEL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 EMPLOYEE BENEFITS 12,579,395 1,896,946 14,001,766 1,896,946 14,001,766 1,896,946 14,001,766 1,896,946

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

3 IV. NON-RECURRING APPROPRIATIONS

4 CRF - CADET ACCOUNTABILITY

5 SYSTEM 1,500,000

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6 TOTAL NON-RECURRING APPRO. 1,500,000

7 ================================================================================================

8 TOTAL NON-RECURRING 1,500,000

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

10 THE CITADEL

11 TOTAL RECURRING BASE 135,787,020 9,054,249 144,464,554 9,054,249 144,464,554 9,054,249 144,587,947 9,177,642

12

13 TOTAL FUNDS AVAILABLE 137,287,020 9,054,249 144,464,554 9,054,249 144,464,554 9,054,249 144,587,947 9,177,642

14 TOTAL AUTHORIZED FTE POSITIONS (641.75) (267.64) (652.75) (267.64) (652.75) (267.64) (652.75) (267.64)

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