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THE CITADEL

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

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

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

6 NEW POSITIONS

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

8 (368.05) (170.71) (368.05) (170.71)

9 NEW POSITIONS

10 *ADMINISTRATIVE SPECIALIST*

11

12 *II 28,500*

13 (1.00)

14 *BUILDING/GROUNDS MANAGER 65,793*

15 (1.00)

16 *SENIOR INFORMATION*

17

18 *RESOURCE CONSULTANT 65,793*

19 (1.00)

20 *STUDENT SERVICES MANAGER I 50,000*

21 (1.00)

22 *STUDENT SERVICES PROG*

23

24 *COORD II 40,000*

25 (1.00)

26 *TRADES SPECIALIST IV 36,520*

27 (1.00)

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

29 (150.50) (95.93) (150.50) (95.93)

30 NEW POSITIONS ADDED BY THE

31 BUDGET AND CONT

32 *ACADEMIC PROGRAM DIRECTOR 60,000*

33 (1.00)

34 *ASSISTANT PROFESSOR 165,000*

35 (1.50)

36 *INSTRUCTOR 38,000*

37 (.75)

38 *PROFESSOR 60,000*

39 (.75)

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THE CITADEL

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

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 4,811,852 5,521,551

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

3 (519.55) (267.64) (529.55) (267.64)

4 OTHER OPERATING EXPENSES 15,445,345 15,557,984

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5 TOTAL UNRESTRICTED 49,083,694 7,157,303 53,671,424 7,157,303

6 (519.55) (267.64) (529.55) (267.64)

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

8 B. RESTRICTED

9 PERSONAL SERVICE

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

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

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

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

14 ================================================================================================

15 TOTAL EDUCATION AND GENERAL 95,133,568 7,157,303 103,810,776 7,157,303

16 (519.55) (267.64) (529.55) (267.64)

17 ================================================================================================

18 II. AUXILIARY ENTERPRISES

19 PERSONAL SERVICE

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

21 (95.20) (95.20)

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

23 (27.00) (27.00)

24 NEW POSITIONS

25 *PROGRAM ASSISTANT*

26 (1.00)

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

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

29 (122.20) (123.20)

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

31 ================================================================================================

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

33 (122.20) (123.20)

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

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

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

39 ================================================================================================

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THE CITADEL

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

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 EMPLOYEE BENEFITS 12,579,395 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

12

13 TOTAL FUNDS AVAILABLE 137,287,020 9,054,249 144,464,554 9,054,249

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

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