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THE CITADEL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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

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

6 CLASSIFIED POSITIONS 13,777,533 3,548,683 13,777,534 3,548,683 13,777,534 3,548,683

7 (362.05) (170.71) (362.05) (170.71) (362.05) (170.71)

8 NEW POSITIONS

9 *INSTRUCTOR*

10 (2.00) (2.00)

11 *STUDENT SERVICES*

12

13 *COORDINATOR II*

14 (1.00) (1.00)

15 *SENIOR APPLICATIONS ANALYST*

16 (1.00) (1.00)

17 *GRANTS ADMINISTRATOR*

18 (1.00) (1.00)

19 *PROGRAM COORDINATOR*

20 (1.00) (1.00)

21 UNCLASSIFIED POSITIONS 14,897,763 3,457,420 14,897,763 3,457,420 14,897,763 3,457,420

22 (148.25) (95.93) (148.25) (95.93) (148.25) (95.93)

23 NEW POSITIONS

24 *ASSISTANT PROFESSOR*

25 (2.25) (2.25)

26 OTHER PERSONAL SERVICES 4,811,852 4,811,852 4,811,852

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27 TOTAL PERSONAL SERVICE 33,638,348 7,157,303 33,638,349 7,157,303 33,638,349 7,157,303

28 (511.30) (267.64) (519.55) (267.64) (519.55) (267.64)

29 OTHER OPERATING EXPENSES 15,445,345 15,445,345 15,445,345

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30 TOTAL UNRESTRICTED 49,083,693 7,157,303 49,083,694 7,157,303 49,083,694 7,157,303

31 (511.30) (267.64) (519.55) (267.64) (519.55) (267.64)

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33 B. RESTRICTED

34 PERSONAL SERVICE

35 OTHER PERSONAL SERVICES 2,158,555 2,171,303 2,171,303

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36 TOTAL PERSONAL SERVICE 2,158,555 2,171,303 2,171,303

37 OTHER OPERATING EXPENSES 43,056,925 43,878,571 43,878,571

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38 TOTAL RESTRICTED 45,215,480 46,049,874 46,049,874

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

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THE CITADEL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 EDUCATION AND GENERAL 94,299,173 7,157,303 95,133,568 7,157,303 95,133,568 7,157,303

2 (511.30) (267.64) (519.55) (267.64) (519.55) (267.64)

3 ================================================================================================

4 II. AUXILIARY ENTERPRISES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 1,998,288 1,998,288 1,998,288

7 (94.20) (94.20) (94.20)

8 NEW POSITIONS

9 *ATHLETIC COACH*

10 (1.00) (1.00)

11 UNCLASSIFIED POSITIONS 2,848,842 2,848,842 2,848,842

12 (27.00) (27.00) (27.00)

13 OTHER PERSONAL SERVICES 1,263,159 1,263,159 1,263,159

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14 TOTAL PERSONAL SERVICE 6,110,289 6,110,289 6,110,289

15 (121.20) (122.20) (122.20)

16 OTHER OPERATING EXPENSES 21,963,768 21,963,768 21,963,768

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

18 TOTAL AUXILIARY ENTERPRISES 28,074,057 28,074,057 28,074,057

19 (121.20) (122.20) (122.20)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 12,450,340 1,770,470 12,452,919 1,770,470 12,466,054 1,783,605

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24 TOTAL FRINGE BENEFITS 12,450,340 1,770,470 12,452,919 1,770,470 12,466,054 1,783,605

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 12,450,340 1,770,470 12,452,919 1,770,470 12,466,054 1,783,605

27 ================================================================================================

28 THE CITADEL

29

30 TOTAL FUNDS AVAILABLE 134,823,570 8,927,773 135,660,544 8,927,773 135,673,679 8,940,908

31 TOTAL AUTHORIZED FTE POSITIONS (632.50) (267.64) (641.75) (267.64) (641.75) (267.64)

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