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THE CITADEL

---- 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 151,200 151,200 157,248 157,248 157,248 157,248 157,248 157,248

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

6 CLASSIFIED POSITIONS 14,692,846 3,548,683 14,686,798 3,542,635 14,686,798 3,542,635 14,686,798 3,542,635

7 (374.05) (170.71) (374.05) (170.71) (374.05) (170.71) (374.05) (170.71)

8 NEW POSITIONS

*9 ASST DIRECTOR - EXEC COMP*

10 (1.00) (1.00) (1.00)

*11 DIRECTOR*

12 (1.00) (1.00) (1.00)

*13 INSTRUCTOR*

14 (1.00) (1.00) (1.00)

*15 INSTRUCTOR/TNG COORD II*

16 (4.00) (4.00) (4.00)

17 UNCLASSIFIED POSITIONS 17,747,843 3,457,420 17,747,843 3,457,420 17,747,843 3,457,420 17,747,843 3,457,420

18 (154.50) (95.93) (154.50) (95.93) (154.50) (95.93) (154.50) (95.93)

19 NEW POSITIONS

*20 ASSISTANT PROFESSOR*

21 (2.25) (2.25) (2.25)

*22 PROFESSOR*

23 (.75) (.75) (.75)

24 OTHER PERSONAL SERVICES 5,521,551 5,521,551 5,521,551 5,521,551

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25 TOTAL PERSONAL SERVICE 38,113,440 7,157,303 38,113,440 7,157,303 38,113,440 7,157,303 38,113,440 7,157,303

26 (529.55) (267.64) (539.55) (267.64) (539.55) (267.64) (539.55) (267.64)

27 OTHER OPERATING EXPENSES 15,681,377 123,393 15,681,377 123,393 15,681,377 123,393 15,681,377 123,393

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28 TOTAL UNRESTRICTED 53,794,817 7,280,696 53,794,817 7,280,696 53,794,817 7,280,696 53,794,817 7,280,696

29 (529.55) (267.64) (539.55) (267.64) (539.55) (267.64) (539.55) (267.64)

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31 B. RESTRICTED

32 PERSONAL SERVICE

33 OTHER PERSONAL SERVICES 3,029,402 3,029,402 3,029,402 3,029,402

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34 TOTAL PERSONAL SERVICE 3,029,402 3,029,402 3,029,402 3,029,402

35 OTHER OPERATING EXPENSES 47,109,950 47,109,950 47,109,950 47,109,950

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36 TOTAL RESTRICTED 50,139,352 50,139,352 50,139,352 50,139,352

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38 TOTAL EDUCATION AND GENERAL 103,934,169 7,280,696 103,934,169 7,280,696 103,934,169 7,280,696 103,934,169 7,280,696

39 (529.55) (267.64) (539.55) (267.64) (539.55) (267.64) (539.55) (267.64)

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THE CITADEL

---- 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 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 2,058,237 2,058,237 2,058,237 2,058,237

4 (95.20) (95.20) (95.20) (95.20)

5 UNCLASSIFIED POSITIONS 2,951,807 2,951,807 2,951,807 2,951,807

6 (28.00) (28.00) (28.00) (28.00)

7 OTHER PERSONAL SERVICES 1,301,054 1,301,054 1,301,054 1,301,054

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8 TOTAL PERSONAL SERVICE 6,311,098 6,311,098 6,311,098 6,311,098

9 (123.20) (123.20) (123.20) (123.20)

10 OTHER OPERATING EXPENSES 20,340,914 20,340,914 20,340,914 20,340,914

11 ================================================================================================

12 TOTAL AUXILIARY ENTERPRISES 26,652,012 26,652,012 26,652,012 26,652,012

13 (123.20) (123.20) (123.20) (123.20)

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

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 14,001,766 1,896,946 14,294,463 2,189,643 14,294,463 2,189,643 14,294,463 2,189,643

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18 TOTAL FRINGE BENEFITS 14,001,766 1,896,946 14,294,463 2,189,643 14,294,463 2,189,643 14,294,463 2,189,643

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20 TOTAL EMPLOYEE BENEFITS 14,001,766 1,896,946 14,294,463 2,189,643 14,294,463 2,189,643 14,294,463 2,189,643

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22 THE CITADEL

23

24 TOTAL FUNDS AVAILABLE 144,587,947 9,177,642 144,880,644 9,470,339 144,880,644 9,470,339 144,880,644 9,470,339

25 TOTAL AUTHORIZED FTE POSITIONS (652.75) (267.64) (662.75) (267.64) (662.75) (267.64) (662.75) (267.64)

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