SEC. 13-0001 SECTION 13 PAGE 0036

THE CITADEL

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

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

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

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

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

8 NEW POSITIONS

*9 ASST DIRECTOR - EXEC COMP*

10 (1.00)

*11 DIRECTOR*

12 (1.00)

*13 INSTRUCTOR*

14 (1.00)

*15 INSTRUCTOR/TNG COORD II*

16 (4.00)

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

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

19 NEW POSITIONS

*20 ASSISTANT PROFESSOR*

21 (2.25)

*22 PROFESSOR*

23 (.75)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

31 B. RESTRICTED

32 PERSONAL SERVICE

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

37 ================================================================================================

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

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

40 ================================================================================================

SEC. 13-0002 SECTION 13 PAGE 0037

THE CITADEL

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

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 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

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

4 (95.20) (95.20)

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

6 (28.00) (28.00)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

9 (123.20) (123.20)

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

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

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

13 (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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

19 ================================================================================================

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

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

22 THE CITADEL

23

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

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

26 ================================================================================================