SEC. 8-0001 SECTION 8 PAGE 0032

THE CITADEL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 140,000 140,000 140,000 140,000

5 (1.00) (1.00) (2.00) (1.00)

6 CLASSIFIED POSITIONS 12,977,409 3,720,520 13,621,451 3,456,144

7 (370.15) (182.01) (361.05) (170.71)

8 UNCLASSIFIED POSITIONS 15,189,275 3,614,837 14,466,677 3,356,755

9 (149.50) (96.93) (145.25) (95.93)

10 OTHER PERSONAL SERVICES 5,357,863 4,677,954

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11 TOTAL PERSONAL SERVICE 33,664,547 7,475,357 32,906,082 6,952,899

12 (520.65) (279.94) (508.30) (267.64)

13 OTHER OPERATING EXPENSES 15,278,862 16,348,382

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14 TOTAL UNRESTRICTED 48,943,409 7,475,357 49,254,464 6,952,899

15 (520.65) (279.94) (508.30) (267.64)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 2,421,348 2,214,314

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20 TOTAL PERSONAL SERVICE 2,421,348 2,214,314

21 OTHER OPERATING EXPENSES 35,944,693 42,361,466

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22 TOTAL RESTRICTED 38,366,041 44,575,780

23 ================================================================================================

24 TOTAL EDUCATION AND GENERAL 87,309,450 7,475,357 93,830,244 6,952,899

25 (520.65) (279.94) (508.30) (267.64)

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

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 2,248,431 2,093,608

30 (99.50) (94.20)

31 UNCLASSIFIED POSITIONS 2,575,030 2,713,183

32 (28.00) (27.00)

33 OTHER PERSONAL SERVICES 1,140,497 1,298,247

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34 TOTAL PERSONAL SERVICE 5,963,958 6,105,038

35 (127.50) (121.20)

36 OTHER OPERATING EXPENSES 24,517,538 20,917,874

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

38 TOTAL AUXILIARY ENTERPRISES 30,481,496 27,022,912

39 (127.50) (121.20)

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

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THE CITADEL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 11,133,257 1,517,044 12,097,984 1,410,034

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4 TOTAL FRINGE BENEFITS 11,133,257 1,517,044 12,097,984 1,410,034

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 11,133,257 1,517,044 12,097,984 1,410,034

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8 IV. NON-RECURRING APPROPRIATION

9 PART III - ARRA EDUCATION

10 STABILIZATION 2,363,807

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11 TOTAL NON-RECURRING APPRO. 2,363,807

12 ================================================================================================

13 TOTAL NON-RECURRING 2,363,807

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

15 THE CITADEL

16 TOTAL RECURRING BASE 128,924,203 8,992,401 132,951,140 8,362,933

17

18 TOTAL FUNDS AVAILABLE 131,288,010 8,992,401 132,951,140 8,362,933

19 TOTAL AUTHORIZED FTE POSITIONS (648.15) (279.94) (629.50) (267.64)

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