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THE CITADEL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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

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

6 CLASSIFIED POSITIONS 13,621,451 3,456,144 13,684,995 3,456,144 13,684,995 3,456,144 13,684,995 3,456,144

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

8 UNCLASSIFIED POSITIONS 14,466,677 3,356,755 14,797,098 3,356,755 14,797,098 3,356,755 14,797,098 3,356,755

9 (145.25) (95.93) (145.25) (95.93) (145.25) (95.93) (145.25) (95.93)

10 NEW POSITIONS

11 *PROFESSOR*

12 (3.00) (3.00)

13 OTHER PERSONAL SERVICES 4,677,954 4,811,852 4,811,852 4,811,852

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14 TOTAL PERSONAL SERVICE 32,906,082 6,952,899 33,433,945 6,952,899 33,433,945 6,952,899 33,433,945 6,952,899

15 (508.30) (267.64) (508.30) (267.64) (511.30) (267.64) (511.30) (267.64)

16 OTHER OPERATING EXPENSES 16,348,382 15,445,345 15,445,345 15,445,345

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17 TOTAL UNRESTRICTED 49,254,464 6,952,899 48,879,290 6,952,899 48,879,290 6,952,899 48,879,290 6,952,899

18 (508.30) (267.64) (508.30) (267.64) (511.30) (267.64) (511.30) (267.64)

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20 B. RESTRICTED

21 PERSONAL SERVICE

22 OTHER PERSONAL SERVICES 2,214,314 2,158,555 2,158,555 2,158,555

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23 TOTAL PERSONAL SERVICE 2,214,314 2,158,555 2,158,555 2,158,555

24 OTHER OPERATING EXPENSES 42,361,466 43,056,925 43,056,925 43,056,925

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25 TOTAL RESTRICTED 44,575,780 45,215,480 45,215,480 45,215,480

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

27 TOTAL EDUCATION AND GENERAL 93,830,244 6,952,899 94,094,770 6,952,899 94,094,770 6,952,899 94,094,770 6,952,899

28 (508.30) (267.64) (508.30) (267.64) (511.30) (267.64) (511.30) (267.64)

29 ================================================================================================

30 II. AUXILIARY ENTERPRISES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 2,093,608 1,998,288 1,998,288 1,998,288

33 (94.20) (94.20) (94.20) (94.20)

34 UNCLASSIFIED POSITIONS 2,713,183 2,848,842 2,848,842 2,848,842

35 (27.00) (27.00) (27.00) (27.00)

36 OTHER PERSONAL SERVICES 1,298,247 1,263,159 1,263,159 1,263,159

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37 TOTAL PERSONAL SERVICE 6,105,038 6,110,289 6,110,289 6,110,289

38 (121.20) (121.20) (121.20) (121.20)

39 OTHER OPERATING EXPENSES 20,917,874 21,963,768 21,963,768 21,963,768

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THE CITADEL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 ================================================================================================

2 TOTAL AUXILIARY ENTERPRISES 27,022,912 28,074,057 28,074,057 28,074,057

3 (121.20) (121.20) (121.20) (121.20)

4 ================================================================================================

5 III. EMPLOYEE BENEFITS

6 C. STATE EMPLOYER CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 12,229,939 1,541,989 12,221,858 1,541,989 12,221,858 1,541,989 12,221,858 1,541,989

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8 TOTAL FRINGE BENEFITS 12,229,939 1,541,989 12,221,858 1,541,989 12,221,858 1,541,989 12,221,858 1,541,989

9 ================================================================================================

10 TOTAL EMPLOYEE BENEFITS 12,229,939 1,541,989 12,221,858 1,541,989 12,221,858 1,541,989 12,221,858 1,541,989

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12 THE CITADEL

13

14 TOTAL FUNDS AVAILABLE 133,083,095 8,494,888 134,390,685 8,494,888 134,390,685 8,494,888 134,390,685 8,494,888

15 TOTAL AUTHORIZED FTE POSITIONS (629.50) (267.64) (629.50) (267.64) (632.50) (267.64) (632.50) (267.64)

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