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THE CITADEL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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) (1.00) (1.00)

6 CLASSIFIED POSITIONS 14,659,879 4,962,141 12,977,409 3,720,520

7 (370.15) (182.01) (370.15) (182.01)

8 UNCLASSIFIED POSITIONS 15,629,932 4,826,896 15,189,275 3,614,837

9 (149.50) (96.93) (149.50) (96.93)

10 OTHER PERSONAL SERVICES 5,007,349 5,357,863

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11 TOTAL PERSONAL SERVICE 35,437,160 9,929,037 33,664,547 7,475,357

12 (520.65) (279.94) (520.65) (279.94)

13 OTHER OPERATING EXPENSES 14,279,311 15,278,862

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14 TOTAL UNRESTRICTED 49,716,471 9,929,037 48,943,409 7,475,357

15 (520.65) (279.94) (520.65) (279.94)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 2,227,469 2,421,348

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20 TOTAL PERSONAL SERVICE 2,227,469 2,421,348

21 OTHER OPERATING EXPENSES 33,224,819 35,944,693

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22 TOTAL RESTRICTED 35,452,288 38,366,041

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

24 TOTAL EDUCATION AND GENERAL 85,168,759 9,929,037 87,309,450 7,475,357

25 (520.65) (279.94) (520.65) (279.94)

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

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 2,476,071 2,248,431

30 (99.50) (99.50)

31 UNCLASSIFIED POSITIONS 2,155,285 2,575,030

32 (28.00) (28.00)

33 OTHER PERSONAL SERVICES 1,229,183 1,140,497

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34 TOTAL PERSONAL SERVICE 5,860,539 5,963,958

35 (127.50) (127.50)

36 OTHER OPERATING EXPENSES 24,039,877 24,517,538

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

38 TOTAL AUXILIARY ENTERPRISES 29,900,416 30,481,496

39 (127.50) (127.50)

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

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THE CITADEL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 10,947,582 1,919,620 11,033,273 1,417,060

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4 TOTAL FRINGE BENEFITS 10,947,582 1,919,620 11,033,273 1,417,060

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6 TOTAL EMPLOYEE BENEFITS 10,947,582 1,919,620 11,033,273 1,417,060

7 ================================================================================================

8 IV. NONRECURRING APPROPRIATIONS

9 ARRA STABILIZATION FUNDING 2,161,240

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10 TOTAL NON-RECURRING APPRO. 2,161,240

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

12 TOTAL NON-RECURRING 2,161,240

13 ================================================================================================

14 THE CITADEL

15 TOTAL RECURRING BASE 126,016,757 11,848,657 128,824,219 8,892,417

16

17 TOTAL FUNDS AVAILABLE 128,177,997 11,848,657 128,824,219 8,892,417

18 TOTAL AUTHORIZED FTE POSITIONS (648.15) (279.94) (648.15) (279.94)

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