SEC. 8-0001 SECTION 8 PAGE 0035

THE CITADEL

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

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

5 (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

7 (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

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

10 NEW POSITIONS

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

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

13 (508.30) (267.64) (508.30) (267.64) (508.30) (267.64)

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

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

16 (508.30) (267.64) (508.30) (267.64) (508.30) (267.64)

17 ================================================================================================

18 B. RESTRICTED

19 PERSONAL SERVICE

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

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

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

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

24 ================================================================================================

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

26 (508.30) (267.64) (508.30) (267.64) (508.30) (267.64)

27 ================================================================================================

28 II. AUXILIARY ENTERPRISES

29 PERSONAL SERVICE

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

31 (94.20) (94.20) (94.20)

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

33 (27.00) (27.00) (27.00)

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

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

36 (121.20) (121.20) (121.20)

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

38 ================================================================================================

SEC. 8-0002 SECTION 8 PAGE 0036

THE CITADEL

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

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

2 (121.20) (121.20) (121.20)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

10 ================================================================================================

11 THE CITADEL

12

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

14 TOTAL AUTHORIZED FTE POSITIONS (629.50) (267.64) (629.50) (267.64) (629.50) (267.64)

15 ================================================================================================