SEC. 8-0001 SECTION 8 PAGE 0034

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

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

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

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

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

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

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

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

12 (508.30) (267.64) (508.30) (267.64)

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

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

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

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

17 B. RESTRICTED

18 PERSONAL SERVICE

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

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

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

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

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

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

25 (508.30) (267.64) (508.30) (267.64)

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

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

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

30 (94.20) (94.20)

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

32 (27.00) (27.00)

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

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

35 (121.20) (121.20)

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

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

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

39 (121.20) (121.20)

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

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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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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

8 THE CITADEL

9

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

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

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