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THE CITADEL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 14,573,165 5,677,354 14,976,797 5,279,059 14,976,797 5,279,059 14,870,964 5,173,226

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

8 UNCLASSIFIED POSITIONS 14,283,844 5,524,420 15,938,644 5,135,608 15,938,644 5,135,608 15,835,331 5,032,295

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

10 OTHER PERSONAL SERVICES 4,679,765 5,007,349 5,007,349 5,007,349

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11 TOTAL PERSONAL SERVICE 33,676,774 11,341,774 36,062,790 10,554,667 36,062,790 10,554,667 35,853,644 10,345,521

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

13 OTHER OPERATING EXPENSES 13,345,151 14,279,311 14,279,311 14,279,311

14 SPECIAL ITEMS

15 ARRA - STABILIZATION FUND

16 (NR) 2,588,440 2,588,440

17 COEDUCATION INITIATIVE 986,404

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18 TOTAL SPECIAL ITEMS 986,404 2,588,440 2,588,440

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19 TOTAL UNRESTRICTED 48,008,329 11,341,774 52,930,541 10,554,667 52,930,541 10,554,667 50,132,955 10,345,521

20 (520.65) (279.94) (520.65) (279.94) (520.65) (279.94) (520.65) (279.94)

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22 B. RESTRICTED

23 PERSONAL SERVICE

24 OTHER PERSONAL SERVICES 2,219,760 2,227,469 2,227,469 2,227,469

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25 TOTAL PERSONAL SERVICE 2,219,760 2,227,469 2,227,469 2,227,469

26 OTHER OPERATING EXPENSES 32,616,039 33,224,819 33,224,819 33,224,819

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27 TOTAL RESTRICTED 34,835,799 35,452,288 35,452,288 35,452,288

28 ================================================================================================

29 TOTAL EDUCATION AND GENERAL 82,844,128 11,341,774 88,382,829 10,554,667 88,382,829 10,554,667 85,585,243 10,345,521

30 (520.65) (279.94) (520.65) (279.94) (520.65) (279.94) (520.65) (279.94)

31 ================================================================================================

32 II. AUXILIARY ENTERPRISES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 2,706,450 2,476,071 2,476,071 2,476,071

35 (99.50) (99.50) (99.50) (99.50)

36 UNCLASSIFIED POSITIONS 1,946,321 2,155,285 2,155,285 2,155,285

37 (28.00) (28.00) (28.00) (28.00)

38 OTHER PERSONAL SERVICES 1,258,498 1,229,183 1,229,183 1,229,183

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39 TOTAL PERSONAL SERVICE 5,911,269 5,860,539 5,860,539 5,860,539

40 (127.50) (127.50) (127.50) (127.50)

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THE CITADEL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 OTHER OPERATING EXPENSES 25,173,472 24,039,877 24,039,877 24,039,877

2 ================================================================================================

3 TOTAL AUXILIARY ENTERPRISES 31,084,741 29,900,416 29,900,416 29,900,416

4 (127.50) (127.50) (127.50) (127.50)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 10,168,641 2,205,679 11,072,426 2,044,464 11,072,426 2,044,464 11,029,589 2,001,627

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9 TOTAL FRINGE BENEFITS 10,168,641 2,205,679 11,072,426 2,044,464 11,072,426 2,044,464 11,029,589 2,001,627

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

11 TOTAL EMPLOYEE BENEFITS 10,168,641 2,205,679 11,072,426 2,044,464 11,072,426 2,044,464 11,029,589 2,001,627

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13 THE CITADEL

14

15 TOTAL FUNDS AVAILABLE 124,097,510 13,547,453 129,355,671 12,599,131 129,355,671 12,599,131 126,515,248 12,347,148

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

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