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THE CITADEL

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

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 14,573,165 5,677,354 14,976,797 5,279,059

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

8 UNCLASSIFIED POSITIONS 14,283,844 5,524,420 15,938,644 5,135,608

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

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

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11 TOTAL PERSONAL SERVICE 33,676,774 11,341,774 36,062,790 10,554,667

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

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

14 SPECIAL ITEMS

15 ARRA - STABILIZATION FUND

16 (NR) 2,588,440

17 COEDUCATION INITIATIVE 986,404

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

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19 TOTAL UNRESTRICTED 48,008,329 11,341,774 52,930,541 10,554,667

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

21 ================================================================================================

22 B. RESTRICTED

23 PERSONAL SERVICE

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

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

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

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

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

29 TOTAL EDUCATION AND GENERAL 82,844,128 11,341,774 88,382,829 10,554,667

30 (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

35 (99.50) (99.50)

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

37 (28.00) (28.00)

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

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

40 (127.50) (127.50)

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THE CITADEL

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

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

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

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

4 (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

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

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

11 TOTAL EMPLOYEE BENEFITS 10,168,641 2,205,679 11,072,426 2,044,464

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

13 THE CITADEL

14

15 TOTAL FUNDS AVAILABLE 124,097,510 13,547,453 129,355,671 12,599,131

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

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