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

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

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

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

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

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

15 (508.30) (267.64) (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 2,158,555

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

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

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

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

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

25 (508.30) (267.64) (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 1,998,288

30 (94.20) (94.20) (94.20)

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

32 (27.00) (27.00) (27.00)

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

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

35 (121.20) (121.20) (121.20)

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

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

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

39 (121.20) (121.20) (121.20)

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SEC. 8-0002 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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

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

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

6 TOTAL EMPLOYEE BENEFITS 12,229,939 1,541,989 12,221,858 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 8,494,888 134,390,685 8,494,888

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

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