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THE CITADEL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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) (2.00) (1.00) (2.00) (1.00) (2.00) (1.00)

6 CLASSIFIED POSITIONS 12,977,409 3,720,520 13,621,451 3,456,144 13,621,451 3,456,144 13,621,451 3,456,144

7 (370.15) (182.01) (361.05) (170.71) (361.05) (170.71) (361.05) (170.71)

8 UNCLASSIFIED POSITIONS 15,189,275 3,614,837 14,466,677 3,356,755 14,466,677 3,356,755 14,466,677 3,356,755

9 (149.50) (96.93) (145.25) (95.93) (145.25) (95.93) (145.25) (95.93)

10 OTHER PERSONAL SERVICES 5,357,863 4,677,954 4,677,954 4,677,954

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11 TOTAL PERSONAL SERVICE 33,664,547 7,475,357 32,906,082 6,952,899 32,906,082 6,952,899 32,906,082 6,952,899

12 (520.65) (279.94) (508.30) (267.64) (508.30) (267.64) (508.30) (267.64)

13 OTHER OPERATING EXPENSES 15,278,862 16,348,382 16,348,382 16,348,382

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14 TOTAL UNRESTRICTED 48,943,409 7,475,357 49,254,464 6,952,899 49,254,464 6,952,899 49,254,464 6,952,899

15 (520.65) (279.94) (508.30) (267.64) (508.30) (267.64) (508.30) (267.64)

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17 B. RESTRICTED

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 2,421,348 2,214,314 2,214,314 2,214,314

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20 TOTAL PERSONAL SERVICE 2,421,348 2,214,314 2,214,314 2,214,314

21 OTHER OPERATING EXPENSES 35,944,693 42,361,466 42,361,466 42,361,466

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22 TOTAL RESTRICTED 38,366,041 44,575,780 44,575,780 44,575,780

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

24 TOTAL EDUCATION AND GENERAL 87,309,450 7,475,357 93,830,244 6,952,899 93,830,244 6,952,899 93,830,244 6,952,899

25 (520.65) (279.94) (508.30) (267.64) (508.30) (267.64) (508.30) (267.64)

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27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 2,248,431 2,093,608 2,093,608 2,093,608

30 (99.50) (94.20) (94.20) (94.20)

31 UNCLASSIFIED POSITIONS 2,575,030 2,713,183 2,713,183 2,713,183

32 (28.00) (27.00) (27.00) (27.00)

33 OTHER PERSONAL SERVICES 1,140,497 1,298,247 1,298,247 1,298,247

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34 TOTAL PERSONAL SERVICE 5,963,958 6,105,038 6,105,038 6,105,038

35 (127.50) (121.20) (121.20) (121.20)

36 OTHER OPERATING EXPENSES 24,517,538 20,917,874 20,917,874 20,917,874

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38 TOTAL AUXILIARY ENTERPRISES 30,481,496 27,022,912 27,022,912 27,022,912

39 (127.50) (121.20) (121.20) (121.20)

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THE CITADEL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 11,133,257 1,517,044 12,097,984 1,410,034 12,097,984 1,410,034 12,097,984 1,410,034

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4 TOTAL FRINGE BENEFITS 11,133,257 1,517,044 12,097,984 1,410,034 12,097,984 1,410,034 12,097,984 1,410,034

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6 TOTAL EMPLOYEE BENEFITS 11,133,257 1,517,044 12,097,984 1,410,034 12,097,984 1,410,034 12,097,984 1,410,034

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8 IV. NON-RECURRING APPROPRIATION

9 PART III - ARRA EDUCATION

10 STABILIZATION 2,363,807

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11 TOTAL NON-RECURRING APPRO. 2,363,807

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13 TOTAL NON-RECURRING 2,363,807

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15 THE CITADEL

16 TOTAL RECURRING BASE 128,924,203 8,992,401 132,951,140 8,362,933 132,951,140 8,362,933 132,951,140 8,362,933

17

18 TOTAL FUNDS AVAILABLE 131,288,010 8,992,401 132,951,140 8,362,933 132,951,140 8,362,933 132,951,140 8,362,933

19 TOTAL AUTHORIZED FTE POSITIONS (648.15) (279.94) (629.50) (267.64) (629.50) (267.64) (629.50) (267.64)

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