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THE CITADEL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 14,659,879 4,962,141 12,977,409 3,720,520 12,977,409 3,720,520

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

8 UNCLASSIFIED POSITIONS 15,629,932 4,826,896 15,189,275 3,614,837 15,189,275 3,614,837

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

10 OTHER PERSONAL SERVICES 5,007,349 5,357,863 5,357,863

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11 TOTAL PERSONAL SERVICE 35,437,160 9,929,037 33,664,547 7,475,357 33,664,547 7,475,357

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

13 OTHER OPERATING EXPENSES 14,279,311 15,278,862 15,278,862

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14 TOTAL UNRESTRICTED 49,716,471 9,929,037 48,943,409 7,475,357 48,943,409 7,475,357

15 (520.65) (279.94) (520.65) (279.94) (520.65) (279.94)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 2,227,469 2,421,348 2,421,348

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20 TOTAL PERSONAL SERVICE 2,227,469 2,421,348 2,421,348

21 OTHER OPERATING EXPENSES 33,224,819 35,944,693 35,944,693

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22 TOTAL RESTRICTED 35,452,288 38,366,041 38,366,041

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

24 TOTAL EDUCATION AND GENERAL 85,168,759 9,929,037 87,309,450 7,475,357 87,309,450 7,475,357

25 (520.65) (279.94) (520.65) (279.94) (520.65) (279.94)

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

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 2,476,071 2,248,431 2,248,431

30 (99.50) (99.50) (99.50)

31 UNCLASSIFIED POSITIONS 2,155,285 2,575,030 2,575,030

32 (28.00) (28.00) (28.00)

33 OTHER PERSONAL SERVICES 1,229,183 1,140,497 1,140,497

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34 TOTAL PERSONAL SERVICE 5,860,539 5,963,958 5,963,958

35 (127.50) (127.50) (127.50)

36 OTHER OPERATING EXPENSES 24,039,877 24,517,538 24,517,538

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

38 TOTAL AUXILIARY ENTERPRISES 29,900,416 30,481,496 30,481,496

39 (127.50) (127.50) (127.50)

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THE CITADEL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 10,947,582 1,919,620 11,033,273 1,417,060 11,033,273 1,417,060

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4 TOTAL FRINGE BENEFITS 10,947,582 1,919,620 11,033,273 1,417,060 11,033,273 1,417,060

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6 TOTAL EMPLOYEE BENEFITS 10,947,582 1,919,620 11,033,273 1,417,060 11,033,273 1,417,060

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8 IV. NONRECURRING APPROPRIATIONS

9 ARRA STABILIZATION FUNDING 2,161,240

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10 TOTAL NON-RECURRING APPRO. 2,161,240

11 ================================================================================================

12 TOTAL NON-RECURRING 2,161,240

13 ================================================================================================

14 THE CITADEL

15 TOTAL RECURRING BASE 126,016,757 11,848,657 128,824,219 8,892,417 128,824,219 8,892,417

16

17 TOTAL FUNDS AVAILABLE 128,177,997 11,848,657 128,824,219 8,892,417 128,824,219 8,892,417

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

19 ================================================================================================