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UNIVERSITY OF CHARLESTON

---- 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 PERSONAL SERVICE

3 PRESIDENT 166,202 166,202 166,202 166,202

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 25,226,976 6,336,795 25,940,387 4,990,028

6 (692.94) (259.87) (692.94) (259.87)

7 UNCLASSIFIED POSITIONS 43,437,582 14,495,833 39,300,487 10,452,406

8 (532.49) (244.51) (532.49) (244.51)

9 OTHER PERSONAL SERVICES 14,393,573 15,375,921

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10 TOTAL PERSONAL SERVICE 83,224,333 20,998,830 80,782,997 15,608,636

11 (1226.43) (505.38) (1226.43) (505.38)

12 OTHER OPERATING EXPENSES 61,112,029 66,144,540

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

14 TOTAL EDUCATIONAL AND GENERAL 144,336,362 20,998,830 146,927,537 15,608,636

15 (1226.43) (505.38) (1226.43) (505.38)

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

17 II. AUXILIARY SERVICES

18 PERSONAL SEVICE

19 CLASSIFIED POSITIONS 2,795,205 2,906,170

20 (77.50) (77.50)

21 UNCLASSIFIED POSITIONS 1,928,255 1,943,244

22 (26.25) (26.25)

23 OTHER PERSONAL SERVICES 1,978,339 2,327,620

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24 TOTAL PERSONAL SERVICE 6,701,799 7,177,034

25 (103.75) (103.75)

26 OTHER OPERATING EXPENSES 28,582,355 30,199,670

27 ================================================================================================

28 TOTAL AUXILIARY SERVICES 35,284,154 37,376,704

29 (103.75) (103.75)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 23,263,665 4,003,809 22,699,828 3,155,845

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34 TOTAL FRINGE BENEFITS 23,263,665 4,003,809 22,699,828 3,155,845

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 23,263,665 4,003,809 22,699,828 3,155,845

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

38 IV. NONRECURRING APPROPRIATIONS

39 ARRA STABILIZATION FUNDING 4,692,447

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UNIVERSITY OF CHARLESTON

---- 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)

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1 TOTAL NON-RECURRING APPRO. 4,692,447

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

3 TOTAL NON-RECURRING 4,692,447

4 ================================================================================================

5 UNIVERSITY OF CHARLESTON

6 TOTAL RECURRING BASE 202,884,181 25,002,639 207,004,069 18,764,481

7

8 TOTAL FUNDS AVAILABLE 207,576,628 25,002,639 207,004,069 18,764,481

9 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (505.38) (1330.18) (505.38)

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