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UNIVERSITY OF CHARLESTON

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 PERSONAL SERVICE

3 PRESIDENT 179,498 179,498 179,498 179,498 179,498 179,498 179,498 179,498

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

5 CLASSIFIED POSITIONS 25,503,339 4,809,853 25,523,706 4,809,853 25,523,706 4,809,853 25,523,706 4,809,853

6 (692.94) (248.47) (692.94) (248.47) (692.94) (248.47) (692.94) (248.47)

7 NEW POSITIONS:

8 *ADMINISTRATIVE ASSISTANT*

9 (5.00) (5.00) (5.00)

10 *ADMINISTRATIVE COORD I*

11 (1.00) (1.00) (1.00)

12 *STUDENT SRVC PGM COORD I*

13 (6.00) (6.00) (6.00)

14 *INFO RESOURCE CONSULTANT II*

15 (4.00) (4.00) (4.00)

16 *ACCOUNTANT/FISCAL ANALYST I*

17 (1.00) (1.00) (1.00)

18 *DATABASE ADMINISTRATOR II*

19 (2.00) (2.00) (2.00)

20 *SYSTEMS PROGRAMMER I*

21 (2.00) (2.00) (2.00)

22 *APPLICATIONS ANALYST II*

23 (1.00) (1.00) (1.00)

24 *PUBLIC INFO DIRECTOR I*

25 (1.00) (1.00) (1.00)

26 UNCLASSIFIED POSITIONS 43,387,716 10,109,370 43,499,998 10,109,370 43,499,998 10,109,370 43,499,998 10,109,370

27 (532.49) (238.91) (532.49) (238.91) (532.49) (238.91) (532.49) (238.91)

28 NEW POSITIONS:

29 *ASSISTANT PROFESSOR*

30 (9.00) (9.00) (9.00)

31 OTHER PERSONAL SERVICES 17,198,523 17,670,896 17,670,896 17,670,896

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32 TOTAL PERSONAL SERVICE 86,269,076 15,098,721 86,874,098 15,098,721 86,874,098 15,098,721 86,874,098 15,098,721

33 (1226.43) (488.38) (1258.43) (488.38) (1258.43) (488.38) (1258.43) (488.38)

34 OTHER OPERATING EXPENSES 70,911,638 71,602,407 400,000 71,202,407 71,602,407 400,000

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

36 TOTAL EDUCATIONAL AND GENERAL 157,180,714 15,098,721 158,476,505 15,498,721 158,076,505 15,098,721 158,476,505 15,498,721

37 (1226.43) (488.38) (1258.43) (488.38) (1258.43) (488.38) (1258.43) (488.38)

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39 II. AUXILIARY SERVICES

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UNIVERSITY OF CHARLESTON

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,797,790 2,797,790 2,797,790 2,797,790

3 (77.50) (77.50) (77.50) (77.50)

4 UNCLASSIFIED POSITIONS 2,056,206 2,056,206 2,056,206 2,056,206

5 (26.25) (26.25) (26.25) (26.25)

6 OTHER PERSONAL SERVICES 2,500,264 2,500,264 2,500,264 2,500,264

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7 TOTAL PERSONAL SERVICE 7,354,260 7,354,260 7,354,260 7,354,260

8 (103.75) (103.75) (103.75) (103.75)

9 OTHER OPERATING EXPENSES 33,257,925 33,257,925 33,257,925 33,257,925

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11 TOTAL AUXILIARY SERVICES 40,612,185 40,612,185 40,612,185 40,612,185

12 (103.75) (103.75) (103.75) (103.75)

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

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 25,713,632 3,923,938 25,845,043 3,951,140 25,845,043 3,951,140 25,845,043 3,951,140

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17 TOTAL FRINGE BENEFITS 25,713,632 3,923,938 25,845,043 3,951,140 25,845,043 3,951,140 25,845,043 3,951,140

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19 TOTAL EMPLOYEE BENEFITS 25,713,632 3,923,938 25,845,043 3,951,140 25,845,043 3,951,140 25,845,043 3,951,140

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21 UNIVERSITY OF CHARLESTON

22

23 TOTAL FUNDS AVAILABLE 223,506,531 19,022,659 224,933,733 19,449,861 224,533,733 19,049,861 224,933,733 19,449,861

24 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (488.38) (1362.18) (488.38) (1362.18) (488.38) (1362.18) (488.38)

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