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UNIVERSITY OF CHARLESTON

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

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 179,498 179,498 179,498 179,498

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

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

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

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

8 (532.49) (238.91) (532.49) (238.91)

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

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

11 (1226.43) (488.38) (1226.43) (488.38)

12 OTHER OPERATING EXPENSES 70,911,638 71,202,407

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

14 TOTAL EDUCATIONAL AND GENERAL 157,180,714 15,098,721 158,076,505 15,098,721

15 (1226.43) (488.38) (1226.43) (488.38)

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

17 II. AUXILIARY SERVICES

18 PERSONAL SERVICE

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

20 (77.50) (77.50)

21 UNCLASSIFIED POSITIONS 2,056,206 2,056,206

22 (26.25) (26.25)

23 OTHER PERSONAL SERVICES 2,500,264 2,500,264

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

25 (103.75) (103.75)

26 OTHER OPERATING EXPENSES 33,257,925 33,257,925

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

28 TOTAL AUXILIARY SERVICES 40,612,185 40,612,185

29 (103.75) (103.75)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 25,713,632 3,923,938 25,817,841 3,923,938

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34 TOTAL FRINGE BENEFITS 25,713,632 3,923,938 25,817,841 3,923,938

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

36 TOTAL EMPLOYEE BENEFITS 25,713,632 3,923,938 25,817,841 3,923,938

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38 UNIVERSITY OF CHARLESTON

39

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UNIVERSITY OF CHARLESTON

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

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 TOTAL FUNDS AVAILABLE 223,506,531 19,022,659 224,506,531 19,022,659

2 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (488.38) (1330.18) (488.38)

3 ================================================================================================