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UNIVERSITY OF CHARLESTON

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 179,498 179,498 188,000 188,000 188,000 188,000 188,000 188,000

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

5 CLASSIFIED POSITIONS 25,923,706 4,809,853 38,308,335 4,897,548 38,308,335 4,897,548 38,308,335 4,897,548

6 (723.94) (248.47) (723.94) (248.47) (723.94) (248.47) (723.94) (248.47)

7 NEW POSITIONS

*8 ACCOUNTANT/FISCAL ANALYST II 45,000 45,000 45,000*

9 (1.00) (1.00) (1.00)

*10 ADMINISTRATIVE ASSISTANT 35,000 35,000 35,000*

11 (1.00) (1.00) (1.00)

*12 ADMIN COORDINATOR II 110,000 110,000 110,000*

13 (2.00) (2.00) (2.00)

*14 DATA BASE ADMINISTRATOR II 65,000 65,000 65,000*

15 (1.00) (1.00) (1.00)

*16 PROGRAM COORDINATOR I 135,000 135,000 135,000*

17 (3.00) (3.00) (3.00)

*18 SENIOR APPLICATIONS ANALYST 65,000 65,000 65,000*

19 (1.00) (1.00) (1.00)

*20 STUDENT SVCS PROG COORD II 90,000 90,000 90,000*

21 (2.00) (2.00) (2.00)

*22 TRADES SPECIALIST IV 260,750 260,750 260,750*

23 (7.00) (7.00) (7.00)

*24 TRADES SPECIALIST V 225,000 225,000 225,000*

25 (5.00) (5.00) (5.00)

26 UNCLASSIFIED POSITIONS 44,579,998 10,109,370 57,429,120 10,661,557 57,429,120 10,661,557 57,429,120 10,661,557

27 (553.49) (238.91) (553.49) (238.91) (553.49) (238.91) (553.49) (238.91)

28 NEW POSITIONS

*29 PROFESSOR 810,000 810,000 810,000*

30 (9.00) (9.00) (9.00)

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

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32 TOTAL PERSONAL SERVICE 88,354,098 15,098,721 115,437,101 15,747,105 115,437,101 15,747,105 115,437,101 15,747,105

33 (1278.43) (488.38) (1310.43) (488.38) (1310.43) (488.38) (1310.43) (488.38)

34 OTHER OPERATING EXPENSES 71,872,473 670,066 71,872,473 670,066 71,872,473 670,066 71,872,473 670,066

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36 TOTAL EDUCATIONAL AND GENERAL 160,226,571 15,768,787 187,309,574 16,417,171 187,309,574 16,417,171 187,309,574 16,417,171

37 (1278.43) (488.38) (1310.43) (488.38) (1310.43) (488.38) (1310.43) (488.38)

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39 II. AUXILIARY SERVICES

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UNIVERSITY OF CHARLESTON

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 26,581,304 4,188,497 27,564,390 4,506,202 27,564,390 4,506,202 27,564,390 4,506,202

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17 TOTAL FRINGE BENEFITS 26,581,304 4,188,497 27,564,390 4,506,202 27,564,390 4,506,202 27,564,390 4,506,202

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19 TOTAL EMPLOYEE BENEFITS 26,581,304 4,188,497 27,564,390 4,506,202 27,564,390 4,506,202 27,564,390 4,506,202

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21 UNIVERSITY OF CHARLESTON

22

23 TOTAL FUNDS AVAILABLE 227,420,060 19,957,284 255,486,149 20,923,373 255,486,149 20,923,373 255,486,149 20,923,373

24 TOTAL AUTHORIZED FTE POSITIONS (1382.18) (488.38) (1414.18) (488.38) (1414.18) (488.38) (1414.18) (488.38)

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