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UNIVERSITY OF CHARLESTON

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 166,202 166,202 166,202 166,202 166,202 166,202 166,202 166,202

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

5 CLASSIFIED POSITIONS 28,263,670 7,888,875 25,366,666 6,476,485 25,366,666 6,476,485 25,226,976 6,336,795

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

7 UNCLASSIFIED POSITIONS 43,875,186 16,380,968 44,733,990 15,792,241 44,733,990 15,792,241 44,489,480 15,547,731

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

9 OTHER PERSONAL SERVICES 12,214,021 14,393,573 14,393,573 14,393,573

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10 TOTAL PERSONAL SERVICE 84,519,079 24,436,045 84,660,431 22,434,928 84,660,431 22,434,928 84,276,231 22,050,728

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

12 OTHER OPERATING EXPENSES 54,278,281 61,112,029 61,112,029 61,112,029

13 SPECIAL ITEMS

14 ARRA - STABILIZATION FUND (NR) 5,619,975 5,619,975

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15 TOTAL SPECIAL ITEMS 5,619,975 5,619,975

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

17 TOTAL EDUCATIONAL AND GENERAL 138,797,360 24,436,045 151,392,435 22,434,928 151,392,435 22,434,928 145,388,260 22,050,728

18 (1226.43) (505.38) (1226.43) (505.38) (1226.43) (505.38) (1226.43) (505.38)

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20 II. AUXILIARY SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,203,142 2,795,205 2,795,205 2,795,205

23 (77.50) (77.50) (77.50) (77.50)

24 UNCLASSIFIED POSITIONS 1,887,764 1,928,255 1,928,255 1,928,255

25 (26.25) (26.25) (26.25) (26.25)

26 OTHER PERSONAL SERVICES 2,151,299 1,978,339 1,978,339 1,978,339

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27 TOTAL PERSONAL SERVICE 6,242,205 6,701,799 6,701,799 6,701,799

28 (103.75) (103.75) (103.75) (103.75)

29 OTHER OPERATING EXPENSES 25,708,578 28,582,355 28,582,355 28,582,355

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31 TOTAL AUXILIARY SERVICES 31,950,783 35,284,154 35,284,154 35,284,154

32 (103.75) (103.75) (103.75) (103.75)

33 ================================================================================================

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 22,471,103 4,151,334 23,411,190 4,151,334 23,411,190 4,151,334 23,263,665 4,003,809

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37 TOTAL FRINGE BENEFITS 22,471,103 4,151,334 23,411,190 4,151,334 23,411,190 4,151,334 23,263,665 4,003,809

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UNIVERSITY OF CHARLESTON

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 TOTAL EMPLOYEE BENEFITS 22,471,103 4,151,334 23,411,190 4,151,334 23,411,190 4,151,334 23,263,665 4,003,809

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3 UNIVERSITY OF CHARLESTON

4

5 TOTAL FUNDS AVAILABLE 193,219,246 28,587,379 210,087,779 26,586,262 210,087,779 26,586,262 203,936,079 26,054,537

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

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