SEC. 10-0001 SECTION 10 PAGE 0037

UNIVERSITY OF CHARLESTON

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 25,940,387 4,990,028 24,364,485 4,682,669

6 (692.94) (259.87) (692.94) (248.47)

7 UNCLASSIFIED POSITIONS 39,300,487 10,452,406 42,560,068 9,814,922

8 (532.49) (244.51) (532.49) (238.91)

9 OTHER PERSONAL SERVICES 15,375,921 17,487,372

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL PERSONAL SERVICE 80,782,997 15,608,636 84,578,127 14,663,793

11 (1226.43) (505.38) (1226.43) (488.38)

12 OTHER OPERATING EXPENSES 66,144,540 69,737,994

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

14 TOTAL EDUCATIONAL AND GENERAL 146,927,537 15,608,636 154,316,121 14,663,793

15 (1226.43) (505.38) (1226.43) (488.38)

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

17 II. AUXILIARY SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,906,170 2,665,642

20 (77.50) (77.50)

21 UNCLASSIFIED POSITIONS 1,943,244 1,971,589

22 (26.25) (26.25)

23 OTHER PERSONAL SERVICES 2,327,620 2,472,469

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL PERSONAL SERVICE 7,177,034 7,109,700

25 (103.75) (103.75)

26 OTHER OPERATING EXPENSES 30,199,670 32,267,004

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

28 TOTAL AUXILIARY SERVICES 37,376,704 39,376,704

29 (103.75) (103.75)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 22,908,091 3,364,108 24,678,050 3,170,586

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL FRINGE BENEFITS 22,908,091 3,364,108 24,678,050 3,170,586

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

36 TOTAL EMPLOYEE BENEFITS 22,908,091 3,364,108 24,678,050 3,170,586

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

38 IV. NON-RECURRING APPROPRIATIONS

SEC. 10-0002 SECTION 10 PAGE 0038

UNIVERSITY OF CHARLESTON

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 PART III - ARRA EDUCATION

2 STABILIZATION 4,988,026

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL NON-RECURRING APPRO. 4,988,026

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

5 TOTAL NON-RECURRING 4,988,026

6 ================================================================================================

7 UNIVERSITY OF CHARLESTON

8 TOTAL RECURRING BASE 207,212,332 18,972,744 218,370,875 17,834,379

9

10 TOTAL FUNDS AVAILABLE 212,200,358 18,972,744 218,370,875 17,834,379

11 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (505.38) (1330.18) (488.38)

12 ================================================================================================