SEC. 15-0001 SECTION 15 PAGE 0040

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

4 (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

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

7 NEW POSITIONS:

8 *ADMINISTRATIVE ASSISTANT*

9 (5.00)

10 *ADMINISTRATIVE COORD I*

11 (1.00)

12 *STUDENT SRVC PGM COORD I*

13 (6.00)

14 *INFO RESOURCE CONSULTANT II*

15 (4.00)

16 *ACCOUNTANT/FISCAL ANALYST I*

17 (1.00)

18 *DATABASE ADMINISTRATOR II*

19 (2.00)

20 *SYSTEMS PROGRAMMER I*

21 (2.00)

22 *APPLICATIONS ANALYST II*

23 (1.00)

24 *PUBLIC INFO DIRECTOR I*

25 (1.00)

26 UNCLASSIFIED POSITIONS 43,387,716 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)

28 NEW POSITIONS:

29 *ASSISTANT PROFESSOR*

30 (9.00)

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

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

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

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

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

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

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

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

38 ================================================================================================

39 II. AUXILIARY SERVICES

SEC. 15-0002 SECTION 15 PAGE 0041

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 PERSONAL SERVICE

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

3 (77.50) (77.50) (77.50)

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

5 (26.25) (26.25) (26.25)

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

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

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

8 (103.75) (103.75) (103.75)

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

10 ================================================================================================

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

12 (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 25,817,841 3,923,938 25,845,043 3,951,140

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

17 TOTAL FRINGE BENEFITS 25,713,632 3,923,938 25,817,841 3,923,938 25,845,043 3,951,140

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 25,713,632 3,923,938 25,817,841 3,923,938 25,845,043 3,951,140

20 ================================================================================================

21 UNIVERSITY OF CHARLESTON

22

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

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

25 ================================================================================================