SEC. 15-0001 SECTION 15 PAGE 0046

UNIVERSITY OF CHARLESTON

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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

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

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

6 (715.94) (248.47) (715.94) (248.47) (715.94) (248.47) (715.94) (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 *ADMINISTRATIVE COORDINATOR*

13

14 *II 55,000 55,000 55,000*

15 (1.00) (1.00) (1.00)

16 *DATABASE ADMINISTRATOR II 65,000 65,000 65,000*

17 (1.00) (1.00) (1.00)

18 *PROGRAM COORDINATOR I 45,000 45,000 45,000*

19 (1.00) (1.00) (1.00)

20 *SENIOR APPLICATIONS ANALYST 65,000 65,000 65,000*

21 (1.00) (1.00) (1.00)

22 *STUDENT SERVICES PROG COORD*

23

24 *II 90,000 90,000 90,000*

25 (2.00) (2.00) (2.00)

26 UNCLASSIFIED POSITIONS 43,499,998 10,109,370 43,499,998 10,109,370 43,499,998 10,109,370 43,499,998 10,109,370

27 (541.49) (238.91) (541.49) (238.91) (541.49) (238.91) (541.49) (238.91)

28 NEW POSITIONS

29 *ASSISTANT PROFESSOR 520,000 520,000 520,000*

30 (6.00) (6.00) (6.00)

31 *ASSOCIATE PROFESSOR 560,000 560,000 560,000*

32 (6.00) (6.00) (6.00)

33 OTHER PERSONAL SERVICES 17,670,896 17,670,896 17,670,896 17,670,896

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34 TOTAL PERSONAL SERVICE 86,874,098 15,098,721 88,354,098 15,098,721 88,354,098 15,098,721 88,354,098 15,098,721

35 (1258.43) (488.38) (1278.43) (488.38) (1278.43) (488.38) (1278.43) (488.38)

36 OTHER OPERATING EXPENSES 71,602,407 400,000 71,550,407 400,000 71,550,407 400,000 71,872,473 670,066

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

38 TOTAL EDUCATIONAL AND GENERAL 158,476,505 15,498,721 159,904,505 15,498,721 159,904,505 15,498,721 160,226,571 15,768,787

39 (1258.43) (488.38) (1278.43) (488.38) (1278.43) (488.38) (1278.43) (488.38)

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SEC. 15-0002 SECTION 15 PAGE 0047

UNIVERSITY OF CHARLESTON

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 II. AUXILIARY SERVICES

2 PERSONAL SERVICE

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

4 (77.50) (77.50) (77.50) (77.50)

5 UNCLASSIFIED POSITIONS 2,056,206 2,056,206 2,056,206 2,056,206

6 (26.25) (26.25) (26.25) (26.25)

7 OTHER PERSONAL SERVICES 2,500,264 2,500,264 2,500,264 2,500,264

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

9 (103.75) (103.75) (103.75) (103.75)

10 OTHER OPERATING EXPENSES 33,257,925 33,257,925 33,257,925 33,257,925

11 ================================================================================================

12 TOTAL AUXILIARY SERVICES 40,612,185 40,612,185 40,612,185 40,612,185

13 (103.75) (103.75) (103.75) (103.75)

14 ================================================================================================

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 26,082,400 4,188,497 26,581,304 4,188,497 26,581,304 4,188,497 26,581,304 4,188,497

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18 TOTAL FRINGE BENEFITS 26,082,400 4,188,497 26,581,304 4,188,497 26,581,304 4,188,497 26,581,304 4,188,497

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20 TOTAL EMPLOYEE BENEFITS 26,082,400 4,188,497 26,581,304 4,188,497 26,581,304 4,188,497 26,581,304 4,188,497

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22 IV. NON-RECURRING APPROPRIATIONS

23 SUPPLEMENTAL - AVERY CENTER 300,000 300,000

24 CRF - COMPUTER SCIENCE PROGRAM 100,000

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25 TOTAL NON-RECURRING APPRO. 400,000 300,000

26 ================================================================================================

27 TOTAL NON-RECURRING 400,000 300,000

28 ================================================================================================

29 UNIVERSITY OF CHARLESTON

30 TOTAL RECURRING BASE 225,171,090 19,687,218 227,097,994 19,687,218 227,097,994 19,687,218 227,420,060 19,957,284

31

32 TOTAL FUNDS AVAILABLE 225,571,090 19,987,218 227,097,994 19,687,218 227,097,994 19,687,218 227,420,060 19,957,284

33 TOTAL AUTHORIZED FTE POSITIONS (1362.18) (488.38) (1382.18) (488.38) (1382.18) (488.38) (1382.18) (488.38)

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