SEC. 15-0001 SECTION 15 PAGE 0040

UNIVERSITY OF CHARLESTON

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

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

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

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

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

7 NEW POSITIONS

*8 ACCOUNTANT/FISCAL ANALYST II 45,000*

9 (1.00)

*10 ADMINISTRATIVE ASSISTANT 35,000*

11 (1.00)

*12 ADMIN COORDINATOR II 110,000*

13 (2.00)

*14 DATA BASE ADMINISTRATOR II 65,000*

15 (1.00)

*16 PROGRAM COORDINATOR I 135,000*

17 (3.00)

*18 SENIOR APPLICATIONS ANALYST 65,000*

19 (1.00)

*20 STUDENT SVCS PROG COORD II 90,000*

21 (2.00)

*22 TRADES SPECIALIST IV 260,750*

23 (7.00)

*24 TRADES SPECIALIST V 225,000*

25 (5.00)

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

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

28 NEW POSITIONS

*29 PROFESSOR 810,000*

30 (9.00)

31 OTHER PERSONAL SERVICES 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

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

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

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

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

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

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

39 II. AUXILIARY SERVICES

SEC. 15-0002 SECTION 15 PAGE 0041

UNIVERSITY OF CHARLESTON

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

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

3 (77.50) (77.50)

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

5 (26.25) (26.25)

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

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

8 (103.75) (103.75)

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

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

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

12 (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

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

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

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

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

21 UNIVERSITY OF CHARLESTON

22

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

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

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