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

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

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

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

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

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

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

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

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

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

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

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

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

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

17 II. AUXILIARY SERVICES

18 PERSONAL SERVICE

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

20 (77.50) (77.50) (77.50)

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

22 (26.25) (26.25) (26.25)

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

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

25 (103.75) (103.75) (103.75)

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

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

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

29 (103.75) (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 24,678,050 3,170,586

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

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

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38 IV. NON-RECURRING APPROPRIATIONS

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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

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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 17,834,379 218,370,875 17,834,379

9

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

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

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