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UNIVERSITY OF CHARLESTON

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 28,263,670 7,888,875 25,366,666 6,476,485

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

7 UNCLASSIFIED POSITIONS 43,875,186 16,380,968 44,733,990 15,792,241

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

9 OTHER PERSONAL SERVICES 12,214,021 14,393,573

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10 TOTAL PERSONAL SERVICE 84,519,079 24,436,045 84,660,431 22,434,928

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

12 OTHER OPERATING EXPENSES 54,278,281 61,112,029

13 SPECIAL ITEMS

14 ARRA - STABILIZATION FUND (NR) 5,619,975

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15 TOTAL SPECIAL ITEMS 5,619,975

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

17 TOTAL EDUCATIONAL AND GENERAL 138,797,360 24,436,045 151,392,435 22,434,928

18 (1226.43) (505.38) (1226.43) (505.38)

19 ================================================================================================

20 II. AUXILIARY SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,203,142 2,795,205

23 (77.50) (77.50)

24 UNCLASSIFIED POSITIONS 1,887,764 1,928,255

25 (26.25) (26.25)

26 OTHER PERSONAL SERVICES 2,151,299 1,978,339

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27 TOTAL PERSONAL SERVICE 6,242,205 6,701,799

28 (103.75) (103.75)

29 OTHER OPERATING EXPENSES 25,708,578 28,582,355

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

31 TOTAL AUXILIARY SERVICES 31,950,783 35,284,154

32 (103.75) (103.75)

33 ================================================================================================

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 22,471,103 4,151,334 23,411,190 4,151,334

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37 TOTAL FRINGE BENEFITS 22,471,103 4,151,334 23,411,190 4,151,334

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UNIVERSITY OF CHARLESTON

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 TOTAL EMPLOYEE BENEFITS 22,471,103 4,151,334 23,411,190 4,151,334

2 ================================================================================================

3 UNIVERSITY OF CHARLESTON

4

5 TOTAL FUNDS AVAILABLE 193,219,246 28,587,379 210,087,779 26,586,262

6 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (505.38) (1330.18) (505.38)

7 ================================================================================================