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UNIVERSITY OF CHARLESTON

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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

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

5 CLASSIFIED POSITIONS 24,364,485 4,682,669 25,376,155 4,682,669 25,376,155 4,682,669 25,376,155 4,682,669

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

7 UNCLASSIFIED POSITIONS 42,560,068 9,814,922 43,093,268 9,814,922 43,093,268 9,814,922 43,093,268 9,814,922

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

9 OTHER PERSONAL SERVICES 17,487,372 17,198,523 17,198,523 17,198,523

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10 TOTAL PERSONAL SERVICE 84,578,127 14,663,793 85,834,148 14,663,793 85,834,148 14,663,793 85,834,148 14,663,793

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

12 OTHER OPERATING EXPENSES 69,737,994 70,911,638 70,911,638 70,911,638

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

14 TOTAL EDUCATIONAL AND GENERAL 154,316,121 14,663,793 156,745,786 14,663,793 156,745,786 14,663,793 156,745,786 14,663,793

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

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17 II. AUXILIARY SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,665,642 2,797,790 2,797,790 2,797,790

20 (77.50) (77.50) (77.50) (77.50)

21 UNCLASSIFIED POSITIONS 1,971,589 2,056,206 2,056,206 2,056,206

22 (26.25) (26.25) (26.25) (26.25)

23 OTHER PERSONAL SERVICES 2,472,469 2,500,264 2,500,264 2,500,264

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24 TOTAL PERSONAL SERVICE 7,109,700 7,354,260 7,354,260 7,354,260

25 (103.75) (103.75) (103.75) (103.75)

26 OTHER OPERATING EXPENSES 32,267,004 33,257,925 33,257,925 33,257,925

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28 TOTAL AUXILIARY SERVICES 39,376,704 40,612,185 40,612,185 40,612,185

29 (103.75) (103.75) (103.75) (103.75)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 24,955,575 3,448,111 25,237,805 3,448,111 25,237,805 3,448,111 25,237,805 3,448,111

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34 TOTAL FRINGE BENEFITS 24,955,575 3,448,111 25,237,805 3,448,111 25,237,805 3,448,111 25,237,805 3,448,111

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36 TOTAL EMPLOYEE BENEFITS 24,955,575 3,448,111 25,237,805 3,448,111 25,237,805 3,448,111 25,237,805 3,448,111

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38 UNIVERSITY OF CHARLESTON

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UNIVERSITY OF CHARLESTON

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 TOTAL FUNDS AVAILABLE 218,648,400 18,111,904 222,595,776 18,111,904 222,595,776 18,111,904 222,595,776 18,111,904

2 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (488.38) (1330.18) (488.38) (1330.18) (488.38) (1330.18) (488.38)

3 ================================================================================================