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UNIVERSITY OF CHARLESTON

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

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

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

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

6 (715.94) (248.47) (715.94) (248.47)

7 NEW POSITIONS

8 *ACCOUNTANT/FISCAL ANALYST II 45,000*

9 (1.00)

10 *ADMINISTRATIVE ASSISTANT 35,000*

11 (1.00)

12 *ADMINISTRATIVE COORDINATOR*

13

14 *II 55,000*

15 (1.00)

16 *DATABASE ADMINISTRATOR II 65,000*

17 (1.00)

18 *PROGRAM COORDINATOR I 45,000*

19 (1.00)

20 *SENIOR APPLICATIONS ANALYST 65,000*

21 (1.00)

22 *STUDENT SERVICES PROG COORD*

23

24 *II 90,000*

25 (2.00)

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

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

28 NEW POSITIONS

29 *ASSISTANT PROFESSOR 520,000*

30 (6.00)

31 *ASSOCIATE PROFESSOR 560,000*

32 (6.00)

33 OTHER PERSONAL SERVICES 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

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

36 OTHER OPERATING EXPENSES 71,602,407 400,000 71,550,407 400,000

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

38 TOTAL EDUCATIONAL AND GENERAL 158,476,505 15,498,721 159,904,505 15,498,721

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

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UNIVERSITY OF CHARLESTON

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

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 II. AUXILIARY SERVICES

2 PERSONAL SERVICE

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

4 (77.50) (77.50)

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

6 (26.25) (26.25)

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

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

9 (103.75) (103.75)

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

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

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

13 (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

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

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

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

21 ================================================================================================

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

31

32 TOTAL FUNDS AVAILABLE 225,571,090 19,987,218 227,097,994 19,687,218

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

34 ================================================================================================