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UNIVERSITY OF CHARLESTON

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 25,226,976 6,336,795 25,940,387 4,990,028 25,940,387 4,990,028 25,940,387 4,990,028

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

7 UNCLASSIFIED POSITIONS 43,437,582 14,495,833 39,300,487 10,452,406 39,300,487 10,452,406 39,300,487 10,452,406

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

9 OTHER PERSONAL SERVICES 14,393,573 15,375,921 15,375,921 15,375,921

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10 TOTAL PERSONAL SERVICE 83,224,333 20,998,830 80,782,997 15,608,636 80,782,997 15,608,636 80,782,997 15,608,636

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

12 OTHER OPERATING EXPENSES 61,112,029 66,144,540 66,144,540 66,144,540

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

14 TOTAL EDUCATIONAL AND GENERAL 144,336,362 20,998,830 146,927,537 15,608,636 146,927,537 15,608,636 146,927,537 15,608,636

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

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

17 II. AUXILIARY SERVICES

18 PERSONAL SEVICE

19 CLASSIFIED POSITIONS 2,795,205 2,906,170 2,906,170 2,906,170

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

21 UNCLASSIFIED POSITIONS 1,928,255 1,943,244 1,943,244 1,943,244

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

23 OTHER PERSONAL SERVICES 1,978,339 2,327,620 2,327,620 2,327,620

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24 TOTAL PERSONAL SERVICE 6,701,799 7,177,034 7,177,034 7,177,034

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

26 OTHER OPERATING EXPENSES 28,582,355 30,199,670 30,199,670 30,199,670

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

28 TOTAL AUXILIARY SERVICES 35,284,154 37,376,704 37,376,704 37,376,704

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

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 23,263,665 4,003,809 22,699,828 3,155,845 22,699,828 3,155,845 22,699,828 3,155,845

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34 TOTAL FRINGE BENEFITS 23,263,665 4,003,809 22,699,828 3,155,845 22,699,828 3,155,845 22,699,828 3,155,845

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36 TOTAL EMPLOYEE BENEFITS 23,263,665 4,003,809 22,699,828 3,155,845 22,699,828 3,155,845 22,699,828 3,155,845

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38 IV. NONRECURRING APPROPRIATIONS

39 ARRA STABILIZATION FUNDING 4,692,447

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---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL NON-RECURRING APPRO. 4,692,447

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

3 TOTAL NON-RECURRING 4,692,447

4 ================================================================================================

5 UNIVERSITY OF CHARLESTON

6 TOTAL RECURRING BASE 202,884,181 25,002,639 207,004,069 18,764,481 207,004,069 18,764,481 207,004,069 18,764,481

7

8 TOTAL FUNDS AVAILABLE 207,576,628 25,002,639 207,004,069 18,764,481 207,004,069 18,764,481 207,004,069 18,764,481

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

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