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UNIVERSITY OF CHARLESTON

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

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 24,364,485 4,682,669 25,376,155 4,682,669

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

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

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

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

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

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

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

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

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

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

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

17 II. AUXILIARY SERVICES

18 PERSONAL SERVICE

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

20 (77.50) (77.50)

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

22 (26.25) (26.25)

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

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

25 (103.75) (103.75)

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

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

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

29 (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

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

35 ================================================================================================

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

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

38 UNIVERSITY OF CHARLESTON

39

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UNIVERSITY OF CHARLESTON

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

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

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

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