SEC. 15-0001 SECTION 15 PAGE 0042

UNIVERSITY OF CHARLESTON

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 179,498 179,498 188,000 188,000 188,000 188,000 188,000 188,000

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

5 CLASSIFIED POSITIONS 25,923,706 4,809,853 38,308,335 4,897,548 38,308,335 4,897,548 38,308,335 4,897,548

6 (723.94) (248.47) (723.94) (248.47) (723.94) (248.47) (723.94) (248.47)

7 NEW POSITIONS

*8 ACCOUNTANT/FISCAL ANALYST II 45,000 45,000 45,000*

9 (1.00) (1.00) (1.00)

*10 ADMINISTRATIVE ASSISTANT 35,000 35,000 35,000*

11 (1.00) (1.00) (1.00)

*12 ADMIN COORDINATOR II 110,000 110,000 110,000*

13 (2.00) (2.00) (2.00)

*14 DATA BASE ADMINISTRATOR II 65,000 65,000 65,000*

15 (1.00) (1.00) (1.00)

*16 PROGRAM COORDINATOR I 135,000 135,000 135,000*

17 (3.00) (3.00) (3.00)

*18 SENIOR APPLICATIONS ANALYST 65,000 65,000 65,000*

19 (1.00) (1.00) (1.00)

*20 STUDENT SVCS PROG COORD II 90,000 90,000 90,000*

21 (2.00) (2.00) (2.00)

*22 TRADES SPECIALIST IV 260,750 260,750 260,750*

23 (7.00) (7.00) (7.00)

*24 TRADES SPECIALIST V 225,000 225,000 225,000*

25 (5.00) (5.00) (5.00)

26 UNCLASSIFIED POSITIONS 44,579,998 10,109,370 57,079,120 10,311,557 57,429,120 10,661,557 57,368,707 10,601,144

27 (553.49) (238.91) (553.49) (238.91) (553.49) (238.91) (553.49) (238.91)

28 NEW POSITIONS

*29 PROFESSOR 810,000 810,000 810,000*

30 (9.00) (9.00) (9.00)

31 OTHER PERSONAL SERVICES 17,670,896 17,670,896 17,670,896 17,670,896

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32 TOTAL PERSONAL SERVICE 88,354,098 15,098,721 115,087,101 15,397,105 115,437,101 15,747,105 115,376,688 15,686,692

33 (1278.43) (488.38) (1310.43) (488.38) (1310.43) (488.38) (1310.43) (488.38)

34 OTHER OPERATING EXPENSES 71,872,473 670,066 72,222,473 1,020,066 71,872,473 670,066 72,162,061 959,654

35 LOWCOUNTRY GRAD CENTER 785,099 785,099 785,099 785,099

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36 TOTAL SPECIAL ITEMS 785,099 785,099 785,099 785,099

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38 TOTAL EDUCATIONAL AND GENERAL 160,226,571 15,768,787 188,094,673 17,202,270 187,309,574 16,417,171 188,323,848 17,431,445

39 (1278.43) (488.38) (1310.43) (488.38) (1310.43) (488.38) (1310.43) (488.38)

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UNIVERSITY OF CHARLESTON

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 II. AUXILIARY SERVICES

2 PERSONAL SERVICE

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

4 (77.50) (77.50) (77.50) (77.50)

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

6 (26.25) (26.25) (26.25) (26.25)

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

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

9 (103.75) (103.75) (103.75) (103.75)

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

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

13 (103.75) (103.75) (103.75) (103.75)

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15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 26,581,304 4,188,497 27,564,390 4,506,202 27,564,390 4,506,202 27,564,390 4,506,202

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18 TOTAL FRINGE BENEFITS 26,581,304 4,188,497 27,564,390 4,506,202 27,564,390 4,506,202 27,564,390 4,506,202

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20 TOTAL EMPLOYEE BENEFITS 26,581,304 4,188,497 27,564,390 4,506,202 27,564,390 4,506,202 27,564,390 4,506,202

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22 UNIVERSITY OF CHARLESTON

23

24 TOTAL FUNDS AVAILABLE 227,420,060 19,957,284 256,271,248 21,708,472 255,486,149 20,923,373 256,500,423 21,937,647

25 TOTAL AUTHORIZED FTE POSITIONS (1382.18) (488.38) (1414.18) (488.38) (1414.18) (488.38) (1414.18) (488.38)

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