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COMMISSION ON HIGHER EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 154,840 154,840 154,840 154,840 154,840 154,840 154,840 154,840

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

5 CLASSIFIED POSITIONS 496,463 496,463 453,195 453,195 472,613 472,613 472,613 472,613

6 (27.70) (20.70) (27.70) (20.70) (27.70) (20.70) (27.70) (20.70)

7 UNCLASSIFIED POSITIONS 10,929 10,929 10,929 10,929 10,929 10,929 10,929 10,929

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 446,970 446,970 446,970 446,970 446,970 446,970 446,970 446,970

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10 TOTAL PERSONAL SERVICE 1,109,202 1,109,202 1,065,934 1,065,934 1,085,352 1,085,352 1,085,352 1,085,352

11 (29.70) (22.70) (29.70) (22.70) (29.70) (22.70) (29.70) (22.70)

12 OTHER OPERATING EXPENSES 1,270,676 273,119 1,254,283 256,726 1,261,640 264,083 1,261,640 264,083

13 SPECIAL ITEMS

14 GREENVILLE TECHNICAL

15 COLLEGE-UNIVERSITY CNT 614,729 614,729 577,831 577,831 594,390 594,390 594,390 594,390

16 UNIVERSITY CNTR OF

17 GRNVLLE-OPERATIONS 1,122,021 1,122,021 1,054,675 1,054,675 1,084,899 1,084,899 1,084,899 1,084,899

18 LOWCOUNTRY GRADUATE CENTER 811,963 811,963 763,227 763,227 785,099 785,099 785,099 785,099

19 NFTE 122,345 122,345 115,001 115,001 118,297 118,297 118,297 118,297

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20 TOTAL SPECIAL ITEMS 2,671,058 2,671,058 2,510,734 2,510,734 2,582,685 2,582,685 2,582,685 2,582,685

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

22 TOTAL ADMINISTRATION 5,050,936 4,053,379 4,830,951 3,833,394 4,929,677 3,932,120 4,929,677 3,932,120

23 (29.70) (22.70) (29.70) (22.70) (29.70) (22.70) (29.70) (22.70)

24 ================================================================================================

25 II. SERVICE PROGRAMS

26 SPECIAL ITEMS

27 SREB CONT PRO SCHOLA 1,371,930 1,371,930 1,371,930 1,371,930 1,371,930 1,371,930 1,371,930 1,371,930

28 SREB FEES AND ASSESS 1,506,801 1,506,801 1,506,801 1,506,801 1,506,801 1,506,801 1,506,801 1,506,801

29 GEAR UP 4,749,745 211,042 4,688,350 149,647 4,715,904 177,201 4,715,904 177,201

30 SC MANUFACTURING EXTENSION

31 PARTNERSHIP 705,387 705,387 663,048 663,048 682,049 682,049 682,049 682,049

32 ARTS PROGRAM 7,422 7,422 6,977 6,977 7,177 7,177 7,177 7,177

33 TRAINING FOR SCI & MATH

34 TEACHERS 1,106,328 1,106,328 1,106,328 1,106,328

35 CENTERS OF EXCELLENCE 537,526 1,425,052 1,425,052 1,425,052

36 EPSCOR 41,709 41,709 39,205 39,205 40,329 40,329 40,329 40,329

37 EEDA 1,213,065 1,213,065 1,154,123 1,154,123 1,180,576 1,180,576 1,180,576 1,180,576

38 CHARLESTON TRANSITION COLLEGE 185,309 185,309 174,186 174,186 179,178 179,178 179,178 179,178

39 STATE ELECTRONIC LIBRARY 169,674 169,674 1,148,924 159,904 1,153,309 164,289 1,153,309 164,289

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COMMISSION ON HIGHER EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 ALLOC EIA-TCHR RECRUITMENT

2 PROGRAM 4,376,394 4,243,527 4,243,527 4,243,527

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3 TOTAL SPECIAL ITEMS 15,971,290 5,412,339 17,528,451 5,225,821 17,612,160 5,309,530 17,612,160 5,309,530

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5 TOTAL SERVICE PROGRAMS 15,971,290 5,412,339 17,528,451 5,225,821 17,612,160 5,309,530 17,612,160 5,309,530

6 ================================================================================================

7 III. CUTTING EDGE

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 68,844 68,844 68,844 68,844 68,844 68,844 68,844 68,844

10 (1.85) (1.85) (1.85) (1.85) (1.85) (1.85) (1.85) (1.85)

11 UNCLASSIFIED POSITIONS

12 (.15) (.15) (.15) (.15) (.15) (.15) (.15) (.15)

13 OTHER PERSONAL SERVICES 35,239 35,239 35,239 35,239 35,239 35,239 35,239 35,239

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14 TOTAL PERSONAL SERVICE 104,083 104,083 104,083 104,083 104,083 104,083 104,083 104,083

15 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

16 SPECIAL ITEMS

17 EDUCATIONAL ENDOWMENT 24,000,000 21,572,425 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000

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18 TOTAL SPECIAL ITEMS 24,000,000 21,572,425 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000

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20 TOTAL CUTTING EDGE 24,104,083 21,676,508 24,104,083 24,104,083 24,104,083 24,104,083 24,104,083 24,104,083

21 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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23 IV. STATE APPROVING SECTION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 52,585 52,585 40,569 40,569 45,962 45,962 45,962 45,962

26 (5.80) (1.00) (5.80) (1.00) (5.80) (1.00) (5.80) (1.00)

27 UNCLASSIFIED POSITIONS 21,012 21,012 21,012 21,012

28 (2.50) (2.50) (2.50) (2.50)

29 OTHER PERSONAL SERVICES 265,725 265,725 265,725 265,725

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30 TOTAL PERSONAL SERVICE 339,322 52,585 327,306 40,569 332,699 45,962 332,699 45,962

31 (8.30) (1.00) (8.30) (1.00) (8.30) (1.00) (8.30) (1.00)

32 OTHER OPERATING EXPENSES 141,746 141,746 141,746 141,746

33 ================================================================================================

34 TOTAL STATE APPROVING SECTION 481,068 52,585 469,052 40,569 474,445 45,962 474,445 45,962

35 (8.30) (1.00) (8.30) (1.00) (8.30) (1.00) (8.30) (1.00)

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37 V. HIGHER EDUCATION AWARENESS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 39,478 39,478 39,478 39,478 39,478 39,478 39,478 39,478

40 (.70) (.70) (.70) (.70) (.70) (.70) (.70) (.70)

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COMMISSION ON HIGHER EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 UNCLASSIFIED POSITIONS 10,929 10,929 10,929 10,929 10,929 10,929 10,929 10,929

2 (.30) (.30) (.30) (.30) (.30) (.30) (.30) (.30)

3 OTHER PERSONAL SERVICES 37,473 37,473 37,473 37,473 37,473 37,473 37,473 37,473

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4 TOTAL PERSONAL SERVICE 87,880 87,880 87,880 87,880 87,880 87,880 87,880 87,880

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 OTHER OPERATING EXPENSES 95,123 95,123 89,414 89,414 91,976 91,976 91,976 91,976

7 ================================================================================================

8 TOTAL HIGHER EDUCATION

9 AWARENESS PROGRAM 183,003 183,003 177,294 177,294 179,856 179,856 179,856 179,856

10 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

12 VI. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 539,184 364,163 523,705 348,684 530,652 355,631 530,652 355,631

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15 TOTAL FRINGE BENEFITS 539,184 364,163 523,705 348,684 530,652 355,631 530,652 355,631

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17 TOTAL EMPLOYEE BENEFITS 539,184 364,163 523,705 348,684 530,652 355,631 530,652 355,631

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19 VII. SCHOLARSHIPS AND ASSISTANCE

20 SPECIAL ITEMS

21 AFRICAN AMERICAN LOAN PROGRAM 123,382 123,382 115,976 115,976 119,300 119,300 119,300 119,300

22 PERFORMANCE FUNDING 1,445,339 1,445,339 1,358,586 1,358,586 1,397,520 1,397,520 1,397,520 1,397,520

23 EPSCOR 166,834 166,834 156,820 156,820 161,314 161,314 161,314 161,314

24 NATIONAL GUARD TUITION 91,734 91,734 88,531 88,531 89,968 89,968 89,968 89,968

25 ACADEMIC ENDOWMENT 166,087 166,087 156,118 156,118 160,592 160,592 160,592 160,592

26 LIFE SCHOLARSHIPS 76,900,892 76,900,892 65,335,669 65,335,669 65,335,669 65,335,669 65,335,669 65,335,669

27 PALMETTO FELLOWS 7,109,427 7,109,427 7,109,427 7,109,427 7,109,427 7,109,427 7,109,427 7,109,427

28 HOPE SCHOLARSHIP 431,727 431,727 431,727 431,727 431,727 431,727 431,727 431,727

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29 TOTAL SPECIAL ITEMS 86,435,422 86,435,422 74,752,854 74,752,854 74,805,517 74,805,517 74,805,517 74,805,517

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31 TOTAL SCHOLARSHIPS AND

32 ASSISTANCE 86,435,422 86,435,422 74,752,854 74,752,854 74,805,517 74,805,517 74,805,517 74,805,517

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34 VIII. NON-RECURRING

35 APPROPRIATIONS

36 PROV 90.16 - SREB DUES 413,929

37 PART III - ARRA GOVERNMENT

38 SERVICES STABILIZ 364,440

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39 TOTAL NON-RECURRING APPRO. 778,369

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COMMISSION ON HIGHER EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 ================================================================================================

2 TOTAL NON-RECURRING 778,369

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

4 COMMISSION ON HIGHER EDUCATION

5 TOTAL RECURRING BASE 132,764,986 118,177,399 122,386,390 108,482,699 122,636,390 108,732,699 122,636,390 108,732,699

6

7 TOTAL FUNDS AVAILABLE 133,543,355 118,177,399 122,386,390 108,482,699 122,636,390 108,732,699 122,636,390 108,732,699

8 TOTAL AUTHORIZED FTE POSITIONS (41.00) (26.70) (41.00) (26.70) (41.00) (26.70) (41.00) (26.70)

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