SEC. 18-0001 SECTION 18 PAGE 0071

TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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. ADMINISTRATION

2 A. PRESIDENT'S OFFICE

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 162,760 162,760 162,760 162,760

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

6 CLASSIFIED POSITIONS 411,384 411,384 525,834 525,834

7 (12.00) (12.00) (11.00) (11.00)

8 OTHER PERSONAL SERVICES 20,000 20,000 10,000 10,000

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9 TOTAL PERSONAL SERVICE 594,144 594,144 698,594 698,594

10 (13.00) (13.00) (12.00) (12.00)

11 OTHER OPERATING EXPENSES 122,100 122,100 82,967 82,967

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12 TOTAL PRESIDENT'S OFFICE 716,244 716,244 781,561 781,561

13 (13.00) (13.00) (12.00) (12.00)

14 ================================================================================================

15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 699,725 699,725 728,770 728,770

18 (23.00) (23.00) (19.00) (19.00)

19 UNCLASSIFIED POSITIONS 117,000 117,000 120,510 120,510

20 (1.00) (1.00) (1.00) (1.00)

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21 TOTAL PERSONAL SERVICE 816,725 816,725 849,280 849,280

22 (24.00) (24.00) (20.00) (20.00)

23 OTHER OPERATING EXPENSES 646,230 546,230 1,285,256 810,256

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24 TOTAL FINANCE & HUMAN RESOURCES 1,462,955 1,362,955 2,134,536 1,659,536

25 (24.00) (24.00) (20.00) (20.00)

26 ================================================================================================

27 C. INFORMATION TECHNOLOGY

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 595,061 595,061 718,461 663,461

30 (16.00) (16.00) (17.00) (16.00)

31 OTHER PERSONAL SERVICES 23,000 23,000

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32 TOTAL PERSONAL SERVICE 618,061 618,061 718,461 663,461

33 (16.00) (16.00) (17.00) (16.00)

34 OTHER OPERATING EXPENSES 415,500 315,500 820,404 300,500

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35 TOTAL INFORMATION TECHNOLOGY 1,033,561 933,561 1,538,865 963,961

36 (16.00) (16.00) (17.00) (16.00)

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

38 TOTAL ADMINISTRATION 3,212,760 3,012,760 4,454,962 3,405,058

39 (53.00) (53.00) (49.00) (48.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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. INSTRUCTIONAL PROGRAMS

2 A. TECHNICAL COLLEGES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 111,822,663 28,694,921 120,162,713 26,361,534

5 (2495.91) (1790.17) (2491.91) (1730.17)

6 UNCLASSIFIED POSITIONS 128,229,937 23,226,474 148,506,599 30,020,899

7 (1855.48) (1425.69) (1854.48) (1395.69)

8 OTHER PERSONAL SERVICES 42,645,008 12,018,998 44,270,473 9,712,144

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9 TOTAL PERSONAL SERVICE 282,697,608 63,940,393 312,939,785 66,094,577

10 (4351.39) (3215.86) (4346.39) (3125.86)

11 OTHER OPERATING EXPENSES 158,547,044 169,354 193,101,531 175,000

12 SPECIAL ITEMS

13 CRITICAL NEEDS NURSIN 322,512 322,512

14 SPARTANBURG - CHEROKEE

15 EXPANSION 860,495 860,495 906,816 906,816

16 MIDLANDS TECH NURSING PROGRAM 351,995 351,995 370,943 370,943

17 FLORENCE DARLINGTON-OPERATING 286,831 286,831 302,271 302,271

18 FLORENCE DARLINGTON SIMT 860,496 860,496 906,817 906,817

19 TRIDENT TECH-CULINARY ARTS 444,589 444,589 468,522 468,522

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20 TOTAL SPECIAL ITEMS 2,804,406 2,804,406 3,277,881 3,277,881

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21 TOTAL TECHNICAL COLLEGES 444,049,058 66,914,153 509,319,197 69,547,458

22 (4351.39) (3215.86) (4346.39) (3125.86)

23 ================================================================================================

24 B. SYSTEM WIDE PROGRAMS AND

25 INITIATIVES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 475,083 475,083 701,683 641,683

28 (19.00) (19.00) (20.00) (19.00)

29 UNCLASSIFIED POSITIONS 119,634 119,634 153,351 153,351

30 (1.00) (1.00) (1.00) (1.00)

31 OTHER PERSONAL SERVICES 167,400 30,000 40,000

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32 TOTAL PERSONAL SERVICE 762,117 624,717 895,034 795,034

33 (20.00) (20.00) (21.00) (20.00)

34 OTHER OPERATING EXPENSES 3,747,724 367,724 832,485 272,685

35 SPECIAL ITEMS

36 PATHWAYS TO PROSPERITY 573,665 573,665 604,545 604,545

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37 TOTAL SPECIAL ITEMS 573,665 573,665 604,545 604,545

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38 TOTAL SYSTEM WIDE PROGRAM

39 INITIATIVES 5,083,506 1,566,106 2,332,064 1,672,264

40 (20.00) (20.00) (21.00) (20.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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 C. EMPLOYEE BENEFITS

2 (INSTRUCTIONAL)

3 EMPLOYER CONTRIBUTIONS 88,197,164 29,616,075 98,489,337 27,294,616

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4 TOTAL FRINGE BENEFITS 88,197,164 29,616,075 98,489,337 27,294,616

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5 TOTAL EMPLOYEE BENEFITS

6 FORMULA FUNDING 88,197,164 29,616,075 98,489,337 27,294,616

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

8 TOTAL INSTRUCTIONAL PROGRAMS 537,329,728 98,096,334 610,140,598 98,514,338

9 (4371.39) (3235.86) (4367.39) (3145.86)

10 ================================================================================================

11 III. ECONOMIC DEVELOPMENT

12 A. ADMINISTRATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 763,552 763,552 864,873 864,873

15 (41.00) (41.00) (41.00) (41.00)

16 UNCLASSIFIED POSITIONS 136,407 136,407 90,383 90,383

17 (1.00) (1.00) (1.00) (1.00)

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18 TOTAL PERSONAL SERVICE 899,959 899,959 955,256 955,256

19 (42.00) (42.00) (42.00) (42.00)

20 OTHER OPERATING EXPENSES 281,550 281,550 179,051 179,051

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21 TOTAL ADMINISTRATION 1,181,509 1,181,509 1,134,307 1,134,307

22 (42.00) (42.00) (42.00) (42.00)

23 ================================================================================================

24 B. SPECIAL SCHOOLS TRAINING

25 PERSONAL SERVICE

26 OTHER PERSONAL SERVICES 1,400,000 1,400,000 1,458,500 1,458,500

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27 TOTAL PERSONAL SERVICE 1,400,000 1,400,000 1,458,500 1,458,500

28 SPECIAL ITEMS

29 OTHER DIRECT TRAINING COSTS 1,361,879 1,361,879 361,879 361,879

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30 TOTAL SPECIAL ITEMS 1,361,879 1,361,879 361,879 361,879

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31 TOTAL SPECIAL SCHOOL TRAINING 2,761,879 2,761,879 1,820,379 1,820,379

32 ================================================================================================

33 TOTAL ECONOMIC DEVELOPMENT 3,943,388 3,943,388 2,954,686 2,954,686

34 (42.00) (42.00) (42.00) (42.00)

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

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 1,292,342 1,264,742 1,483,742 1,443,142

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39 TOTAL FRINGE BENEFITS 1,292,342 1,264,742 1,483,742 1,443,142

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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

2 TOTAL EMPLOYEE BENEFITS 1,292,342 1,264,742 1,483,742 1,443,142

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

4 V. NON-RECURRING APPROPRIATIONS

5 PART III - ARRA EDUCATION

6 STABILIZATION 22,848,935

7 PROV 90.16 - CATT PROGRAM 7,000,000

8 PART III - ARRA GOVERNMENT

9 SERVICES STABILI 827,242

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10 TOTAL NON-RECURRING APPRO. 30,676,177

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

12 TOTAL NON-RECURRING 30,676,177

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

14 TECHNICAL & COMPREHENSIVE

15 EDUCATION BD

16 TOTAL RECURRING BASE 545,778,218 106,317,224 619,033,988 106,317,224

17

18 TOTAL FUNDS AVAILABLE 576,454,395 106,317,224 619,033,988 106,317,224

19 TOTAL AUTHORIZED FTE POSITIONS (4466.39) (3330.86) (4458.39) (3235.86)

20 ================================================================================================