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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 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. 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 525,834 525,834 687,147 687,147

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

8 OTHER PERSONAL SERVICES 10,000 10,000 83,750 83,750

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9 TOTAL PERSONAL SERVICE 698,594 698,594 933,657 933,657

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

11 OTHER OPERATING EXPENSES 82,967 82,967 89,507 89,507

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12 TOTAL PRESIDENT'S OFFICE 781,561 781,561 1,023,164 1,023,164

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

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15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 728,770 728,770 683,239 683,239

18 (19.00) (19.00) (18.00) (18.00)

19 UNCLASSIFIED POSITIONS 120,510 120,510 235,882 235,882

20 (1.00) (1.00) (2.00) (2.00)

21 OTHER PERSONAL SERVICES 35,100 35,100

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22 TOTAL PERSONAL SERVICE 849,280 849,280 954,221 954,221

23 (20.00) (20.00) (20.00) (20.00)

24 OTHER OPERATING EXPENSES 1,285,256 810,256 1,001,841 526,841

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25 TOTAL FINANCE & HUMAN RESOURCES 2,134,536 1,659,536 1,956,062 1,481,062

26 (20.00) (20.00) (20.00) (20.00)

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 718,461 663,461 591,678 541,678

31 (17.00) (16.00) (16.00) (15.00)

32 UNCLASSIFIED POSITIONS 134,993 134,993

33 (1.00) (1.00)

34 OTHER PERSONAL SERVICES 25,000 25,000

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35 TOTAL PERSONAL SERVICE 718,461 663,461 751,671 701,671

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

37 OTHER OPERATING EXPENSES 820,404 300,500 1,721,500 285,500

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38 TOTAL INFORMATION TECHNOLOGY 1,538,865 963,961 2,473,171 987,171

39 (17.00) (16.00) (17.00) (16.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 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 ADMINISTRATION 4,454,962 3,405,058 5,452,397 3,491,397

2 (49.00) (48.00) (49.00) (48.00)

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

4 II. INSTRUCTIONAL PROGRAMS

5 A. TECHNICAL COLLEGES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 120,162,713 26,361,534 129,300,863 25,128,917

8 (2491.91) (1730.17) (2490.91) (1730.17)

9 UNCLASSIFIED POSITIONS 148,506,599 30,020,899 163,327,406 31,741,790

10 (1854.48) (1395.69) (1854.48) (1395.69)

11 OTHER PERSONAL SERVICES 44,270,473 9,712,144 47,637,160 9,258,022

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12 TOTAL PERSONAL SERVICE 312,939,785 66,094,577 340,265,429 66,128,729

13 (4346.39) (3125.86) (4345.39) (3125.86)

14 OTHER OPERATING EXPENSES 193,101,531 175,000 193,860,710 175,000

15 SPECIAL ITEMS

16 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512

17 SPARTANBURG - CHEROKEE

18 EXPANSION 906,816 906,816 906,816 906,816

19 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943

20 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271

21 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817

22 TRIDENT TECH-CULINARY ARTS 468,522 468,522 468,522 468,522

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23 TOTAL SPECIAL ITEMS 3,277,881 3,277,881 3,277,881 3,277,881

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24 TOTAL TECHNICAL COLLEGES 509,319,197 69,547,458 537,404,020 69,581,610

25 (4346.39) (3125.86) (4345.39) (3125.86)

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27 B. SYSTEM WIDE PROGRAMS AND

28 INITIATIVES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 701,683 641,683 344,550 299,550

31 (20.00) (19.00) (20.00) (19.00)

32 UNCLASSIFIED POSITIONS 153,351 153,351 115,805 115,805

33 (1.00) (1.00) (1.00) (1.00)

34 OTHER PERSONAL SERVICES 40,000 91,691

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35 TOTAL PERSONAL SERVICE 895,034 795,034 552,046 415,355

36 (21.00) (20.00) (21.00) (20.00)

37 OTHER OPERATING EXPENSES 832,485 272,685 511,180 31,975

38 SPECIAL ITEMS

39 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 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)

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1 TOTAL SPECIAL ITEMS 604,545 604,545 604,545 604,545

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2 TOTAL SYSTEM WIDE PROGRAM

3 INITIATIVES 2,332,064 1,672,264 1,667,771 1,051,875

4 (21.00) (20.00) (21.00) (20.00)

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6 C. EMPLOYEE BENEFITS

7 (INSTRUCTIONAL)

8 EMPLOYER CONTRIBUTIONS 99,926,945 28,732,224 103,114,051 28,732,224

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9 TOTAL FRINGE BENEFITS 99,926,945 28,732,224 103,114,051 28,732,224

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10 TOTAL EMPLOYEE BENEFITS

11 FORMULA FUNDING 99,926,945 28,732,224 103,114,051 28,732,224

12 ================================================================================================

13 TOTAL INSTRUCTIONAL PROGRAMS 611,578,206 99,951,946 642,185,842 99,365,709

14 (4367.39) (3145.86) (4366.39) (3145.86)

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16 III. ECONOMIC DEVELOPMENT

17 A. ADMINISTRATION

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 864,873 864,873 1,126,028 1,126,028

20 (41.00) (41.00) (41.00) (41.00)

21 UNCLASSIFIED POSITIONS 90,383 90,383 113,695 113,695

22 (1.00) (1.00) (1.00) (1.00)

23 OTHER PERSONAL SERVICES 25,000 25,000

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24 TOTAL PERSONAL SERVICE 955,256 955,256 1,264,723 1,264,723

25 (42.00) (42.00) (42.00) (42.00)

26 OTHER OPERATING EXPENSES 179,051 179,051 378,235 378,235

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27 TOTAL ADMINISTRATION 1,134,307 1,134,307 1,642,958 1,642,958

28 (42.00) (42.00) (42.00) (42.00)

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30 B. SPECIAL SCHOOLS TRAINING

31 PERSONAL SERVICE

32 OTHER PERSONAL SERVICES 1,458,500 1,458,500 1,491,781 1,491,781

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33 TOTAL PERSONAL SERVICE 1,458,500 1,458,500 1,491,781 1,491,781

34 SPECIAL ITEMS

35 OTHER DIRECT TRAINING COSTS 361,879 361,879 8,511,879 8,511,879

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36 TOTAL SPECIAL ITEMS 361,879 361,879 8,511,879 8,511,879

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37 TOTAL SPECIAL SCHOOL TRAINING 1,820,379 1,820,379 10,003,660 10,003,660

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39 TOTAL ECONOMIC DEVELOPMENT 2,954,686 2,954,686 11,646,618 11,646,618

40 (42.00) (42.00) (42.00) (42.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 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 IV. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,528,204 1,487,604 1,488,674 1,445,570

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4 TOTAL FRINGE BENEFITS 1,528,204 1,487,604 1,488,674 1,445,570

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6 TOTAL EMPLOYEE BENEFITS 1,528,204 1,487,604 1,488,674 1,445,570

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

8 V. NON-RECURRING APPROPRIATIONS

9 FY11-12 CRF - TRIDENT

10 TECHNICAL COLLEGE EQU 500,000

11 FY11-12 CRF - CATT PROGRAM 13,000,000

12 FY11-12 PROVISO 90.18 CATT

13 PROGRAM 1,000,000 1,000,000

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14 TOTAL NON-RECURRING APPRO. 14,500,000 1,000,000

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16 TOTAL NON-RECURRING 14,500,000 1,000,000

17 ================================================================================================

18 TECHNICAL & COMPREHENSIVE

19 EDUCATION BD

20 TOTAL RECURRING BASE 620,516,058 107,799,294 660,773,531 115,949,294

21

22 TOTAL FUNDS AVAILABLE 635,016,058 108,799,294 660,773,531 115,949,294

23 TOTAL AUTHORIZED FTE POSITIONS (4458.39) (3235.86) (4457.39) (3235.86)

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