SEC. 25-0001 SECTION 25 PAGE 0081

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 174,153 174,153 174,153 174,153

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

6 CLASSIFIED POSITIONS 537,469 537,469 305,045 305,045

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

8 OTHER PERSONAL SERVICES 108,750 108,750 68,500 68,500

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9 TOTAL PERSONAL SERVICE 820,372 820,372 547,698 547,698

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

11 OTHER OPERATING EXPENSES 120,000 120,000 95,000 95,000

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12 TOTAL PRESIDENT'S OFFICE 940,372 940,372 642,698 642,698

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

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

15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 646,932 646,932 679,653 679,653

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

19 UNCLASSIFIED POSITIONS 242,958 242,958 261,338 261,338

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

21 OTHER PERSONAL SERVICES 76,110 76,110 94,771 94,771

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22 TOTAL PERSONAL SERVICE 966,000 966,000 1,035,762 1,035,762

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

24 OTHER OPERATING EXPENSES 1,179,128 704,128 1,120,000 645,000

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25 TOTAL FINANCE & HUMAN RESOURCES 2,145,128 1,670,128 2,155,762 1,680,762

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

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 611,978 561,978 627,591 577,591

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

32 UNCLASSIFIED POSITIONS 138,981 138,981 141,822 141,822

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

34 OTHER PERSONAL SERVICES 70,350 70,350 54,796 54,796

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35 TOTAL PERSONAL SERVICE 821,309 771,309 824,209 774,209

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

37 OTHER OPERATING EXPENSES 1,773,983 337,983 1,771,500 335,500

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38 TOTAL INFORMATION TECHNOLOGY 2,595,292 1,109,292 2,595,709 1,109,709

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

40 ================================================================================================

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 5,680,792 3,719,792 5,394,169 3,433,169

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

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

4 II. INSTRUCTIONAL PROGRAMS

5 A. TECHNICAL COLLEGES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 129,978,738 25,806,792 132,543,360 26,416,376

8 (2524.41) (1714.67) (2521.41) (1714.67)

9 NEW POSITIONS

10 *ADMINISTRATIVE ASSISTANT 128,135*

11 (5.00)

12 *ADMINISTRATIVE SPECIALIST*

13

14 *II 231,693*

15 (11.00)

16 *APPLICATIONS ANALYST I 31,182*

17 (1.00)

18 *BUILDING/GROUNDS*

19

20 *SPECIALIST I 45,240*

21 (3.00)

22 *BUILDING/GROUNDS*

23

24 *SPECIALIST II 69,240*

25 (4.00)

26 *BUILDING/GROUNDS*

27

28 *SPECIALIST III 21,063*

29 (1.00)

30 *FISCAL TECHNICIAN II 25,627*

31 (1.00)

32 *HUMAN RESOURCE SPECIALIST 25,627*

33 (1.00)

34 *INFO RESOURCE COORDINATOR 256,270*

35 (5.00)

36 *LAW ENFORCEMENT OFFICER I 25,627*

37 (1.00)

38 *MEDIA RESOURCES SPECIALIST*

39

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 25,627*

2 (1.00)

3 *PROGRAM ASSISTANT 25,627*

4 (1.00)

5 *PROGRAM COORDINATOR I 93,546*

6 (3.00)

7 *SECURITY SPECIALIST II 51,930*

8 (3.00)

9 *SECURITY SPECIALIST III 42,126*

10 (1.00)

11 *SENIOR APPLICATIONS ANALYST 46,169*

12 (1.00)

13 *STUDENT SVCS PROG COORD I 256,270*

14 (10.00)

15 *STUDENT SVCS PROG COORD II 31,182*

16 (1.00)

17 *SYSTEMS SUPPORT TECHNICIAN 31,182*

18 (1.00)

19 *TEACHER ASSISTANT 17,310*

20 (1.00)

21 *TRADES SPECIALIST III 42,126*

22 (2.00)

23 UNCLASSIFIED POSITIONS 166,037,580 34,451,964 170,818,781 33,368,053

24 (1873.98) (1395.69) (1859.85) (1391.13)

25 NEW POSITIONS

26 *ASSOC ACADEMIC PROGRAM*

27

28 *DIRECTOR 2,249,000*

29 (43.25)

30 NEW POSITIONS ADDED BY THE

31 BUDGET AND CONTROL BOARD

32 *ACCOUNTANT/FISCAL ANALYST*

33 (1.00)

34 *ADMINISTRATIVE ASSISTANT*

35 (5.00)

36 *ADMINISTRATIVE COORDINATOR*

37 (1.00)

38 *ADMINISTRATIVE SPECIALIST*

39 (7.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 *BUILDING/GROUNDS*

2

3 *SPECIALIST I*

4 (1.00)

5 *BUILDING/GROUNDS*

6

7 *SPECIALIST II*

8 (3.00)

9 *DATA COORDINATOR II*

10 (1.00)

11 *INFORMATION RESOURCE*

12

13 *CONSULTANT*

14 (1.00)

15 *MEDIA RESOURCES SPECIALIST*

16 (1.00)

17 *PROCUREMENT SPECIALIST*

18 (1.00)

19 *PROGRAM COORDINATOR*

20 (6.00)

21 *SECURITY SPECIALIST II*

22 (2.00)

23 *SECURITY SPECIALIST III*

24 (2.00)

25 *STUDENT SERVICES PROG*

26

27 *COORD I*

28 (3.00)

29 *STUDENT SERVICES PROG*

30

31 *COORD II*

32 (5.00)

33 *SYSTEMS SUPPORT TECH*

34 (1.00)

35 *TEACHER ASSISTANT*

36 (1.00)

37 *TRADES SPECIALIST II*

38 (1.00)

39 *TRADES SPECIALIST IV*

40 (2.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 *INSTRUCTOR*

2 (33.50)

3 OTHER PERSONAL SERVICES 47,637,160 9,258,022 48,111,487 9,732,349

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4 TOTAL PERSONAL SERVICE 343,653,478 69,516,778 355,245,427 69,516,778

5 (4398.39) (3110.36) (4561.01) (3105.80)

6 OTHER OPERATING EXPENSES 186,840,225 175,000 197,701,542 175,000

7 SPECIAL ITEMS

8 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512

9 SPARTANBURG - CHEROKEE

10 EXPANSION 906,816 906,816 906,816 906,816

11 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943

12 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271

13 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817

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

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15 TOTAL SPECIAL ITEMS 3,277,881 3,277,881 3,277,881 3,277,881

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16 TOTAL TECHNICAL COLLEGES 533,771,584 72,969,659 556,224,850 72,969,659

17 (4398.39) (3110.36) (4561.01) (3105.80)

18 ================================================================================================

19 B. SYSTEM WIDE PROGRAMS AND

20 INITIATIVES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 362,677 317,677 367,601 322,601

23 (17.00) (16.00) (17.00) (16.00)

24 UNCLASSIFIED POSITIONS 124,959 124,959 127,457 127,457

25 (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 91,691 136,691 45,000

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27 TOTAL PERSONAL SERVICE 579,327 442,636 631,749 495,058

28 (18.00) (17.00) (18.00) (17.00)

29 OTHER OPERATING EXPENSES 524,205 45,000 534,205 55,000

30 SPECIAL ITEMS

31 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545

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32 TOTAL SPECIAL ITEMS 604,545 604,545 604,545 604,545

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33 TOTAL SYSTEM WIDE PROGRAM

34 INITIATIVES 1,708,077 1,092,181 1,770,499 1,154,603

35 (18.00) (17.00) (18.00) (17.00)

36 ================================================================================================

37 C. EMPLOYEE BENEFITS

38 (INSTRUCTIONAL)

39 EMPLOYER CONTRIBUTIONS 106,773,784 32,391,957 109,755,226 32,332,231

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 FRINGE BENEFITS 106,773,784 32,391,957 109,755,226 32,332,231

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2 TOTAL EMPLOYEE BENEFITS

3 FORMULA FUNDING 106,773,784 32,391,957 109,755,226 32,332,231

4 ================================================================================================

5 TOTAL INSTRUCTIONAL PROGRAMS 642,253,445 106,453,797 667,750,575 106,456,493

6 (4416.39) (3127.36) (4579.01) (3122.80)

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

8 III. ECONOMIC DEVELOPMENT

9 A. ADMINISTRATION

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,636,706 1,636,706 1,808,129 1,808,129

12 (41.00) (41.00) (41.00) (41.00)

13 UNCLASSIFIED POSITIONS 117,106 117,106 131,391 131,391

14 (1.00) (1.00) (1.00) (1.00)

15 OTHER PERSONAL SERVICES 25,000 25,000

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16 TOTAL PERSONAL SERVICE 1,778,812 1,778,812 1,939,520 1,939,520

17 (42.00) (42.00) (42.00) (42.00)

18 OTHER OPERATING EXPENSES 425,000 425,000 465,000 465,000

19 SPECIAL ITEMS

20 CRITICAL NEEDS WORKFORCE

21 DEVELOPMENT INIT 1,500,000 1,500,000

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22 TOTAL SPECIAL ITEMS 1,500,000 1,500,000

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23 TOTAL ADMINISTRATION 2,203,812 2,203,812 3,904,520 3,904,520

24 (42.00) (42.00) (42.00) (42.00)

25 ================================================================================================

26 B. SPECIAL SCHOOLS TRAINING

27 PERSONAL SERVICE

28 OTHER PERSONAL SERVICES 1,499,184 1,499,184 1,460,000 1,460,000

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29 TOTAL PERSONAL SERVICE 1,499,184 1,499,184 1,460,000 1,460,000

30 SPECIAL ITEMS

31 OTHER DIRECT TRAINING COSTS 5,779,253 5,779,253 5,779,253 5,779,253

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32 TOTAL SPECIAL ITEMS 5,779,253 5,779,253 5,779,253 5,779,253

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33 TOTAL SPECIAL SCHOOL TRAINING 7,278,437 7,278,437 7,239,253 7,239,253

34 ================================================================================================

35 TOTAL ECONOMIC DEVELOPMENT 9,482,249 9,482,249 11,143,773 11,143,773

36 (42.00) (42.00) (42.00) (42.00)

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

38 IV. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTIONS

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 EMPLOYER CONTRIBUTIONS 1,597,150 1,554,046 1,719,553 1,676,449

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2 TOTAL FRINGE BENEFITS 1,597,150 1,554,046 1,719,553 1,676,449

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

4 TOTAL EMPLOYEE BENEFITS 1,597,150 1,554,046 1,719,553 1,676,449

5 ================================================================================================

6 V. NON -RECURRING APPROPRIATIONS

7 CRF - CATT PROGRAM/READYSC 7,538,694

8 CRF - MANUFACTURING SKILLS

9 STANDARDS COUNCI 2,500,000

10 CRF - DENMARK TECHNICAL -

11 PLANT FUNDING FOR 435,750

12 CRF - MIDLANDS TECHNICAL -

13 QUICKJOBS PROGRA 500,000

14 CRF - TECHNICAL COLLEGE OF

15 THE LOWCOUNTRY - 318,000

16 SUPPLEMENTAL - MIDLANDS

17 TECHNICAL - QUICKJO 500,000 500,000

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18 TOTAL NON-RECURRING APPRO. 11,792,444 500,000

19 ================================================================================================

20 TOTAL NON-RECURRING 11,792,444 500,000

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

22 TECHNICAL & COMPREHENSIVE

23 EDUCATION BD

24 TOTAL RECURRING BASE 659,013,636 121,209,884 686,008,070 122,709,884

25

26 TOTAL FUNDS AVAILABLE 670,806,080 121,709,884 686,008,070 122,709,884

27 TOTAL AUTHORIZED FTE POSITIONS (4507.39) (3217.36) (4670.01) (3212.80)

28 ================================================================================================