SEC. 18-0001 SECTION 18 PAGE 0073

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 162,859 162,859

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,505,982 2,505,982

6 (58.95) (58.95)

7 UNCLASSIFIED POSITIONS 271,745 271,745

8 (2.00) (2.00)

9 OTHER PERSONAL SERVICES 64,110 6,110

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10 TOTAL PERSONAL SERVICE 3,004,696 2,946,696

11 (61.95) (61.95)

12 OTHER OPERATING EXPENSES 887,565 837,565

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

14 TOTAL ADMINISTRATION 3,892,261 3,784,261

15 (61.95) (61.95)

16 ================================================================================================

17 I. ADMINISTRATION

18 A. PRESIDENT'S OFFICE

19 PERSONAL SERVICES

20 EXECUTIVE DIRECTOR 162,859 162,859 162,859 162,859

21 (1.00) (1.00) (1.00) (1.00)

22 CLASSIFIED POSITIONS 612,287 612,287 612,287 612,287

23 (12.00) (12.00) (12.00) (12.00)

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24 TOTAL PERSONAL SERVICE 775,146 775,146 775,146 775,146

25 (13.00) (13.00) (13.00) (13.00)

26 OTHER OPERATING EXPENSES 95,000 95,000 95,000 95,000

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27 TOTAL PRESIDENT'S OFFICE 870,146 870,146 870,146 870,146

28 (13.00) (13.00) (13.00) (13.00)

29 ================================================================================================

30 B. FINANCE AND HUMAN RESOURCES

31 PERSONAL SERVICES

32 CLASSIFIED POSITIONS 911,340 911,340 911,340 911,340

33 (23.00) (23.00) (23.00) (23.00)

34 UNCLASSIFIED POSITIONS 117,000 117,000 117,000 117,000

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

36 OTHER PERSONAL SERVICES 4,700 4,700 4,700 4,700

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37 TOTAL PERSONAL SERVICE 1,033,040 1,033,040 1,033,040 1,033,040

38 (24.00) (24.00) (24.00) (24.00)

39 OTHER OPERATING EXPENSES 1,018,234 968,234 1,018,234 968,234

SEC. 18-0002 SECTION 18 PAGE 0074

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 FINANCE & HUMAN RESOURCES 2,051,274 2,001,274 2,051,274 2,001,274

2 (24.00) (24.00) (24.00) (24.00)

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

4 C. INFORMATION TECHNOLOGY

5 PERSONAL SERVICES

6 CLASSIFIED POSITIONS 835,440 835,440 835,440 835,440

7 (16.00) (16.00) (16.00) (16.00)

8 OTHER PERSONAL SERVICES 40,000 40,000 40,000 40,000

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9 TOTAL PERSONAL SERVICE 875,440 875,440 875,440 875,440

10 (16.00) (16.00) (16.00) (16.00)

11 OTHER OPERATING EXPENSES 430,930 430,930 430,930 430,930

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12 TOTAL INFORMATION TECHNOLOGY 1,306,370 1,306,370 1,306,370 1,306,370

13 (16.00) (16.00) (16.00) (16.00)

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

15 TOTAL ADMINISTRATION 4,227,790 4,177,790 4,227,790 4,177,790

16 (53.00) (53.00) (53.00) (53.00)

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

18 II. INSTRUCTIONAL PROGRAMS

19 A. TECHNICAL COLLEGES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 76,264,601 31,624,514 99,925,013 25,034,526 99,925,013 25,034,526

22 (2270.15) (1773.22) (2495.91) (1790.17) (2495.91) (1790.17)

23 UNCLASSIFIED POSITIONS 136,600,421 70,654,003 154,191,464 70,612,096 154,191,464 70,612,096

24 (1842.98) (1425.69) (1855.48) (1425.69) (1855.48) (1425.69)

25 OTHER PERSONAL SERVICES 38,273,126 45,575,919 45,575,919

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26 TOTAL PERSONAL SERVICE 251,138,148 102,278,517 299,692,396 95,646,622 299,692,396 95,646,622

27 (4113.13) (3198.91) (4351.39) (3215.86) (4351.39) (3215.86)

28 OTHER OPERATING EXPENSES 198,074,726 263,728 159,273,714 287,174 159,273,714 287,174

29 SPECIAL ITEMS

30 MISSING & EXPLOITED CHILDREN 80,508 80,508 74,873 74,873 74,873 74,873

31 SPARTANBURG - CHEROKEE

32 EXPANSION 1,284,000 1,284,000 1,194,120 1,194,120 1,194,120 1,194,120

33 MIDLANDS TECH NURSING PROGRAM 525,233 525,233 488,467 488,467 488,467 488,467

34 PATHWAY TO PROSPERITY 856,000 856,000

35 FLORENCE DARLINGTON-OPERATING 428,000 428,000 398,040 398,040 398,040 398,040

36 FLORENCE DARLINGTON SIMT 1,284,000 1,284,000 1,194,120 1,194,120 1,194,120 1,194,120

37 ARRA - STABILIZATION FUND

38 (NR) 26,122,557 26,122,557

39 TRIDENT TECH-CULINARY ARTS 663,400 663,400 616,962 616,962 616,962 616,962

SEC. 18-0003 SECTION 18 PAGE 0075

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 5,121,141 5,121,141 30,089,139 3,966,582 30,089,139 3,966,582

2 DEBT SERVICE

3 PRINCIPLE PAYMENTS 77,397

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4 TOTAL DEBT SERVICE 77,397

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5 TOTAL TECHNICAL COLLEGES 454,411,412 107,663,386 489,055,249 99,900,378 489,055,249 99,900,378

6 (4113.13) (3198.91) (4351.39) (3215.86) (4351.39) (3215.86)

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

8 B. RESTRICTED PROGRAMS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 9,606,548

11 (208.81)

12 UNCLASSIFIED POSITIONS 2,565,685

13 (12.50)

14 OTHER PERSONAL SERVICES 7,293,691

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15 TOTAL PERSONAL SERVICE 19,465,924

16 (221.31)

17 OTHER OPERATING EXPENSES 12,232,804

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18 TOTAL RESTRICTED PROGRAMS 31,698,728

19 (221.31)

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21 C. DATA PROCESSING SUPPORT

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 980,702 980,702

24 (20.00) (20.00)

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25 TOTAL PERSONAL SERVICE 980,702 980,702

26 (20.00) (20.00)

27 OTHER OPERATING EXPENSES 655,530 655,530

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28 TOTAL DATA PROCESSING SUPPORT 1,636,232 1,636,232

29 (20.00) (20.00)

30 ================================================================================================

31 D. INNOVATIVE TECHNICAL

32 TRAINING

33 PERSONAL SERVICE

34 SPECIAL ITEMS

35 TECHNOLOGY DEVELOPMENT

36 PROJECTS 20,571 20,571

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37 TOTAL SPECIAL ITEMS 20,571 20,571

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38 TOTAL INNOVATIVE TECHNICAL

39 TRAINING 20,571 20,571

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SEC. 18-0004 SECTION 18 PAGE 0076

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 E. SYSTEM WIDE PROGRAMS AND

2 INITIATIVES

3 PERSONAL SERVICES

4 CLASSIFIED POSITIONS 815,066 815,066 815,066 815,066

5 (19.00) (19.00) (19.00) (19.00)

6 UNCLASSIFIED POSITIONS 119,634 119,634 119,634 119,634

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 95,500 95,500

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9 TOTAL PERSONAL SERVICE 1,030,200 934,700 1,030,200 934,700

10 (20.00) (20.00) (20.00) (20.00)

11 OTHER OPERATING EXPENSES 628,138 447,388 628,138 447,388

12 SPECIAL ITEMS

13 PATHWAYS TO PROSPERITY 796,080 796,080 796,080 796,080

14 TECHNOLOGY DEVELOPMENT

15 PROJECTS 20,571 20,571 20,571 20,571

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16 TOTAL SPECIAL ITEMS 816,651 816,651 816,651 816,651

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17 TOTAL SYSTEM WIDE PROGRAM

18 INITIATIVES 2,474,989 2,198,739 2,474,989 2,198,739

19 (20.00) (20.00) (20.00) (20.00)

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

21 F. EMPLOYEE BENEFITS

22 (INSTRUCTIONAL)

23 EMPLOYER CONTRIBUTIONS 71,856,073 28,475,190 75,340,472 25,412,417 75,340,472 25,412,417

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24 TOTAL FRINGE BENEFITS 71,856,073 28,475,190 75,340,472 25,412,417 75,340,472 25,412,417

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25 TOTAL EMPLOYEE BENEFITS

26 FORMULA FUNDING 71,856,073 28,475,190 75,340,472 25,412,417 75,340,472 25,412,417

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

28 TOTAL INSTRUCTIONAL PROGRAMS 559,623,016 137,795,379 566,870,710 127,511,534 566,870,710 127,511,534

29 (4354.44) (3218.91) (4371.39) (3235.86) (4371.39) (3235.86)

30 ================================================================================================

31 III. ECONOMIC DEVELOPMENT

32 A. ADMINISTRATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,645,881 1,645,881 1,865,100 1,865,100 1,865,100 1,865,100

35 (40.00) (40.00) (41.00) (41.00) (41.00) (41.00)

36 UNCLASSIFIED POSITIONS 73,552 73,552 73,550 73,550 73,550 73,550

37 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 12,350 12,350

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39 TOTAL PERSONAL SERVICE 1,731,783 1,731,783 1,938,650 1,938,650 1,938,650 1,938,650

40 (41.00) (41.00) (42.00) (42.00) (42.00) (42.00)

SEC. 18-0005 SECTION 18 PAGE 0077

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 OTHER OPERATING EXPENSES 420,934 420,934 415,934 415,934 415,934 415,934

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2 TOTAL ADMINISTRATION 2,152,717 2,152,717 2,354,584 2,354,584 2,354,584 2,354,584

3 (41.00) (41.00) (42.00) (42.00) (42.00) (42.00)

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

5 B. SPECIAL SCHOOLS TRAINING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 367,887 367,887

8 (9.00) (9.00)

9 OTHER PERSONAL SERVICES 845,971 845,971 662,037 662,037 662,037 662,037

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10 TOTAL PERSONAL SERVICE 1,213,858 1,213,858 662,037 662,037 662,037 662,037

11 (9.00) (9.00)

12 SPECIAL ITEMS

13 OTHER DIRECT TRAINING COSTS 750,608 500,608 406,879 406,879 406,879 406,879

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14 TOTAL SPECIAL ITEMS 750,608 500,608 406,879 406,879 406,879 406,879

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15 TOTAL SPECIAL SCHOOL TRAINING 1,964,466 1,714,466 1,068,916 1,068,916 1,068,916 1,068,916

16 (9.00) (9.00)

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

18 TOTAL ECONOMIC DEVELOPMENT 4,117,183 3,867,183 3,423,500 3,423,500 3,423,500 3,423,500

19 (50.00) (50.00) (42.00) (42.00) (42.00) (42.00)

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

21 IV. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 1,751,369 1,739,369 1,789,085 1,770,335 1,789,085 1,770,335

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24 TOTAL FRINGE BENEFITS 1,751,369 1,739,369 1,789,085 1,770,335 1,789,085 1,770,335

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

26 TOTAL EMPLOYEE BENEFITS 1,751,369 1,739,369 1,789,085 1,770,335 1,789,085 1,770,335

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

28 V. NON-RECURRING APPROPRIATIONS

29 CENTER FOR ACCELERATED

30 TECHNOLOGY TRAINING 3,000,000

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31 TOTAL NON-RECURRING APPRO. 3,000,000

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

33 TOTAL NON-RECURRING 3,000,000

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

35 TECHNICAL & COMPREHENSIVE

36 EDUCATION BD

37 TOTAL RECURRING BASE 569,383,829 147,186,192 576,311,085 136,883,159 576,311,085 136,883,159

38

SEC. 18-0006 SECTION 18 PAGE 0078

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 FUNDS AVAILABLE 572,383,829 147,186,192 576,311,085 136,883,159 576,311,085 136,883,159

2 TOTAL AUTHORIZED FTE POSITIONS (4466.39) (3330.86) (4466.39) (3330.86) (4466.39) (3330.86)

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