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COMMISSION ON HIGHER EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 590,300 590,300 496,463 496,463 496,463 496,463 496,463 496,463

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

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 *PROGRAM MANAGER I*

10 (3.00) (3.00) (3.00)

11 *PROGRAM COORDINATOR II*

12 (2.00) (2.00) (2.00)

13 *PROGRAM COORDINATOR I*

14 (1.00) (1.00) (1.00)

15 *APPLICATIONS ANALYST II*

16 (1.00) (1.00) (1.00)

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

18 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

19 OTHER PERSONAL SERVICES 446,970 446,970 446,970 446,970 446,970 446,970 446,970 446,970

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20 TOTAL PERSONAL SERVICE 1,203,039 1,203,039 1,109,202 1,109,202 1,109,202 1,109,202 1,109,202 1,109,202

21 (22.70) (22.70) (29.70) (22.70) (29.70) (22.70) (29.70) (22.70)

22 OTHER OPERATING EXPENSES 1,293,781 296,224 1,270,676 273,119 1,270,676 273,119 1,270,676 273,119

23 SPECIAL ITEMS

24 SCAMP 238,254 238,254 187,410 187,410 187,410 187,410 187,410 187,410

25 GREENVILLE TECHNICAL

26 COLLEGE-UNIVERSITY CNT 781,501 781,501 614,729 614,729 614,729 614,729 614,729 614,729

27 GREENVILLE HIGHER ED CENTER 86,406 86,406 67,967 67,967 67,967 67,967 67,967 67,967

28 UNIVERSITY CNTR OF

29 GRNVLLE-OPERATIONS 258,844 258,844 1,122,021 1,122,021 1,122,021 1,122,021 1,122,021 1,122,021

30 LOWCOUNTRY GRADUATE CENTER 1,032,244 1,032,244 811,963 811,963 811,963 811,963 811,963 811,963

31 THINK TEC/FASTRAC -

32 ENTREPRENURIAL ED/MENTO 168,832 168,832 105,216 105,216 105,216 105,216 105,216 105,216

33 NFTE 196,318 196,318 122,345 122,345 122,345 122,345 122,345 122,345

34 ACCESS AND EQUITY 529,285 529,285 416,336 416,336 416,336 416,336 416,336 416,336

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35 TOTAL SPECIAL ITEMS 3,291,684 3,291,684 3,447,987 3,447,987 3,447,987 3,447,987 3,447,987 3,447,987

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37 TOTAL ADMINISTRATION 5,788,504 4,790,947 5,827,865 4,830,308 5,827,865 4,830,308 5,827,865 4,830,308

38 (22.70) (22.70) (29.70) (22.70) (29.70) (22.70) (29.70) (22.70)

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COMMISSION ON HIGHER EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 II. SERVICE PROGRAMS

2 SPECIAL ITEMS

3 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

4 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

5 GEAR UP 4,937,438 398,735 4,749,745 211,042 4,749,745 211,042 4,749,745 211,042

6 SC MANUFACTURING EXTENSION

7 PARTNERSHIP 896,755 896,755 705,387 705,387 705,387 705,387 705,387 705,387

8 ARTS PROGRAM 7,813 7,813 7,422 7,422 7,422 7,422 7,422 7,422

9 TRAINING FOR SCI & MATH

10 TEACHERS 1,106,328 1,106,328 1,106,328 1,106,328

11 CENTERS OF EXCELLENCE 537,526 537,526 537,526 537,526

12 YOUTH LEADERSHIP CONFERENCE 19,272 19,272

13 EPSCOR 53,023 53,023 41,709 41,709 41,709 41,709 41,709 41,709

14 SERVICE LEARNING ENGAGEMENT 48,452

15 EEDA 1,276,910 1,276,910 1,213,065 1,213,065 1,213,065 1,213,065 1,213,065 1,213,065

16 CHARLESTON TRANSITION COLLEGE 235,582 235,582 185,309 185,309 185,309 185,309 185,309 185,309

17 STATE ELECTRONIC LIBRARY 169,674 169,674 169,674 169,674 169,674 169,674 169,674 169,674

18 ALLOC EIA-TCHR RECRUITMENT

19 PROGRAM 4,376,394 4,376,394 4,376,394 4,376,394

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20 TOTAL SPECIAL ITEMS 16,543,898 5,936,495 15,971,290 5,412,339 15,971,290 5,412,339 15,971,290 5,412,339

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22 TOTAL SERVICE PROGRAMS 16,543,898 5,936,495 15,971,290 5,412,339 15,971,290 5,412,339 15,971,290 5,412,339

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24 III. CUTTING EDGE

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 77,649 77,649 68,844 68,844 68,844 68,844 68,844 68,844

27 (1.85) (1.85) (1.85) (1.85) (1.85) (1.85) (1.85) (1.85)

28 UNCLASSIFIED POSITIONS

29 (.15) (.15) (.15) (.15) (.15) (.15) (.15) (.15)

30 OTHER PERSONAL SERVICES 35,239 35,239 35,239 35,239 35,239 35,239 35,239 35,239

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31 TOTAL PERSONAL SERVICE 112,888 112,888 104,083 104,083 104,083 104,083 104,083 104,083

32 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

33 SPECIAL ITEMS

34 PROFESSOR OF THE YEAR 380 380

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

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36 TOTAL SPECIAL ITEMS 24,000,380 21,572,805 24,000,000 21,572,425 24,000,000 21,572,425 24,000,000 21,572,425

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38 TOTAL CUTTING EDGE 24,113,268 21,685,693 24,104,083 21,676,508 24,104,083 21,676,508 24,104,083 21,676,508

39 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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COMMISSION ON HIGHER EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 IV. STATE APPROVING SECTION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 57,034 57,034 52,585 52,585 52,585 52,585 52,585 52,585

4 (5.80) (1.00) (5.80) (1.00) (5.80) (1.00) (5.80) (1.00)

5 UNCLASSIFIED POSITIONS 21,012 21,012 21,012 21,012

6 (2.50) (2.50) (2.50) (2.50)

7 OTHER PERSONAL SERVICES 265,725 265,725 265,725 265,725

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8 TOTAL PERSONAL SERVICE 343,771 57,034 339,322 52,585 339,322 52,585 339,322 52,585

9 (8.30) (1.00) (8.30) (1.00) (8.30) (1.00) (8.30) (1.00)

10 OTHER OPERATING EXPENSES 141,746 141,746 141,746 141,746

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12 TOTAL STATE APPROVING SECTION 485,517 57,034 481,068 52,585 481,068 52,585 481,068 52,585

13 (8.30) (1.00) (8.30) (1.00) (8.30) (1.00) (8.30) (1.00)

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15 V. HIGHER EDUCATION AWARENESS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 15,070 15,070 39,478 39,478 39,478 39,478 39,478 39,478

18 (.70) (.70) (.70) (.70) (.70) (.70) (.70) (.70)

19 UNCLASSIFIED POSITIONS 17,056 17,056 10,929 10,929 10,929 10,929 10,929 10,929

20 (.30) (.30) (.30) (.30) (.30) (.30) (.30) (.30)

21 OTHER PERSONAL SERVICES 63,188 63,188 37,473 37,473 37,473 37,473 37,473 37,473

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22 TOTAL PERSONAL SERVICE 95,314 95,314 87,880 87,880 87,880 87,880 87,880 87,880

23 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

24 OTHER OPERATING EXPENSES 103,170 103,170 95,123 95,123 95,123 95,123 95,123 95,123

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26 TOTAL HIGHER EDUCATION

27 AWARENESS PROGRAM 198,484 198,484 183,003 183,003 183,003 183,003 183,003 183,003

28 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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30 VI. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 557,524 382,503 527,689 352,668 527,689 352,668 527,689 352,668

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33 TOTAL FRINGE BENEFITS 557,524 382,503 527,689 352,668 527,689 352,668 527,689 352,668

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35 TOTAL EMPLOYEE BENEFITS 557,524 382,503 527,689 352,668 527,689 352,668 527,689 352,668

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37 VII. SCHOLARSHIPS AND ASSISTANCE

38 SPECIAL ITEMS

39 AFRICAN AMERICAN LOAN PROGRAM 154,274 154,274 123,382 123,382 123,382 123,382 123,382 123,382

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COMMISSION ON HIGHER EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 PERFORMANCE FUNDING 1,799,326 1,799,326 1,445,339 1,445,339 1,445,339 1,445,339 1,445,339 1,445,339

2 EPSCOR 212,095 212,095 166,834 166,834 166,834 166,834 166,834 166,834

3 NATIONAL GUARD TUITION 104,732 104,732 91,734 91,734 91,734 91,734 91,734 91,734

4 ACADEMIC ENDOWMENT 313,742 313,742 166,087 166,087 166,087 166,087 166,087 166,087

5 LIFE SCHOLARSHIPS 71,032,307 71,032,307 76,900,892 76,900,892 76,900,892 76,900,892 76,900,892 76,900,892

6 PALMETTO FELLOWS 7,109,427 7,109,427 7,109,427 7,109,427 7,109,427 7,109,427

7 HOPE SCHOLARSHIP 431,727 431,727 431,727 431,727 431,727 431,727

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8 TOTAL SPECIAL ITEMS 73,616,476 73,616,476 86,435,422 86,435,422 86,435,422 86,435,422 86,435,422 86,435,422

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10 TOTAL SCHOLARSHIPS AND

11 ASSISTANCE 73,616,476 73,616,476 86,435,422 86,435,422 86,435,422 86,435,422 86,435,422 86,435,422

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13 VIII. NON-RECURRING

14 APPROPRIATIONS

15 NEED BASE GRANTS 1,500,000

16 UNIVERSITY CENTER OF GREENVILLE 135,560

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17 TOTAL NON-RECURRING APPRO. 1,635,560

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19 TOTAL NON-RECURRING 1,635,560

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21 COMMISSION ON HIGHER EDUCATION

22 TOTAL RECURRING BASE 121,303,671 106,667,632 133,530,420 118,942,833 133,530,420 118,942,833 133,530,420 118,942,833

23

24 TOTAL FUNDS AVAILABLE 122,939,231 106,667,632 133,530,420 118,942,833 133,530,420 118,942,833 133,530,420 118,942,833

25 TOTAL AUTHORIZED FTE POSITIONS (34.00) (26.70) (41.00) (26.70) (41.00) (26.70) (41.00) (26.70)

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