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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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 162,859 162,859 162,859 162,859

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

6 CLASSIFIED POSITIONS 612,287 612,287 411,285 411,285

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

8 OTHER PERSONAL SERVICES 20,000 20,000

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9 TOTAL PERSONAL SERVICE 775,146 775,146 594,144 594,144

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

11 OTHER OPERATING EXPENSES 95,000 95,000 122,100 122,100

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12 TOTAL PRESIDENT'S OFFICE 870,146 870,146 716,244 716,244

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

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15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 911,340 911,340 699,725 699,725

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

19 UNCLASSIFIED POSITIONS 117,000 117,000 117,000 117,000

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

21 OTHER PERSONAL SERVICES 4,700 4,700

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22 TOTAL PERSONAL SERVICE 1,033,040 1,033,040 816,725 816,725

23 (24.00) (24.00) (24.00) (24.00)

24 OTHER OPERATING EXPENSES 591,240 541,240 646,230 546,230

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25 TOTAL FINANCE & HUMAN RESOURCES 1,624,280 1,574,280 1,462,955 1,362,955

26 (24.00) (24.00) (24.00) (24.00)

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 835,440 835,440 595,061 595,061

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

32 OTHER PERSONAL SERVICES 40,000 40,000 23,000 23,000

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33 TOTAL PERSONAL SERVICE 875,440 875,440 618,061 618,061

34 (16.00) (16.00) (16.00) (16.00)

35 OTHER OPERATING EXPENSES 305,930 305,930 415,500 315,500

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36 TOTAL INFORMATION TECHNOLOGY 1,181,370 1,181,370 1,033,561 933,561

37 (16.00) (16.00) (16.00) (16.00)

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39 TOTAL ADMINISTRATION 3,675,796 3,625,796 3,212,760 3,012,760

40 (53.00) (53.00) (53.00) (53.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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 98,086,318 23,195,831 111,822,663 28,694,921

5 (2495.91) (1790.17) (2495.91) (1790.17)

6 UNCLASSIFIED POSITIONS 149,360,494 65,781,126 128,229,937 23,226,474

7 (1855.48) (1425.69) (1855.48) (1425.69)

8 OTHER PERSONAL SERVICES 45,575,919 42,645,008 12,018,998

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9 TOTAL PERSONAL SERVICE 293,022,731 88,976,957 282,697,608 63,940,393

10 (4351.39) (3215.86) (4351.39) (3215.86)

11 OTHER OPERATING EXPENSES 159,259,106 272,566 158,547,044 169,354

12 SPECIAL ITEMS

13 SPARTANBURG - CHEROKEE

14 EXPANSION 1,122,992 1,122,992 860,495 860,495

15 MIDLANDS TECH NURSING PROGRAM 459,372 459,372 351,995 351,995

16 FLORENCE DARLINGTON-OPERATING 374,330 374,330 286,831 286,831

17 FLORENCE DARLINGTON SIMT 1,122,993 1,122,993 860,496 860,496

18 TRIDENT TECH-CULINARY ARTS 580,213 580,213 444,589 444,589

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19 TOTAL SPECIAL ITEMS 3,659,900 3,659,900 2,804,406 2,804,406

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20 TOTAL TECHNICAL COLLEGES 455,941,737 92,909,423 444,049,058 66,914,153

21 (4351.39) (3215.86) (4351.39) (3215.86)

22 ================================================================================================

23 B. SYSTEM WIDE PROGRAMS AND

24 INITIATIVES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 815,066 815,066 475,083 475,083

27 (19.00) (19.00) (19.00) (19.00)

28 UNCLASSIFIED POSITIONS 119,634 119,634 119,634 119,634

29 (1.00) (1.00) (1.00) (1.00)

30 OTHER PERSONAL SERVICES 95,500 167,400 30,000

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31 TOTAL PERSONAL SERVICE 1,030,200 934,700 762,117 624,717

32 (20.00) (20.00) (20.00) (20.00)

33 OTHER OPERATING EXPENSES 613,138 432,388 3,747,724 367,724

34 SPECIAL ITEMS

35 PATHWAYS TO PROSPERITY 748,662 748,662 573,665 573,665

36 TECHNOLOGY DEVELOPMENT

37 PROJECTS 20,571 20,571

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38 TOTAL SPECIAL ITEMS 769,233 769,233 573,665 573,665

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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 SYSTEM WIDE PROGRAM

2 INITIATIVES 2,412,571 2,136,321 5,083,506 1,566,106

3 (20.00) (20.00) (20.00) (20.00)

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5 C. EMPLOYEE BENEFITS

6 (INSTRUCTIONAL)

7 EMPLOYER CONTRIBUTIONS 75,236,722 25,308,667 87,185,795 28,604,706

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8 TOTAL FRINGE BENEFITS 75,236,722 25,308,667 87,185,795 28,604,706

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9 TOTAL EMPLOYEE BENEFITS

10 FORMULA FUNDING 75,236,722 25,308,667 87,185,795 28,604,706

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12 TOTAL INSTRUCTIONAL PROGRAMS 533,591,030 120,354,411 536,318,359 97,084,965

13 (4371.39) (3235.86) (4371.39) (3235.86)

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15 III. ECONOMIC DEVELOPMENT

16 A. ADMINISTRATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,865,100 1,865,100 763,552 763,552

19 (41.00) (41.00) (41.00) (41.00)

20 UNCLASSIFIED POSITIONS 73,550 73,550 136,407 136,407

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

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22 TOTAL PERSONAL SERVICE 1,938,650 1,938,650 899,959 899,959

23 (42.00) (42.00) (42.00) (42.00)

24 OTHER OPERATING EXPENSES 415,934 415,934 281,550 281,550

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25 TOTAL ADMINISTRATION 2,354,584 2,354,584 1,181,509 1,181,509

26 (42.00) (42.00) (42.00) (42.00)

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28 B. SPECIAL SCHOOLS TRAINING

29 PERSONAL SERVICE

30 OTHER PERSONAL SERVICES 662,037 662,037 1,400,000 1,400,000

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31 TOTAL PERSONAL SERVICE 662,037 662,037 1,400,000 1,400,000

32 SPECIAL ITEMS

33 OTHER DIRECT TRAINING COSTS 361,879 361,879 361,879 361,879

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34 TOTAL SPECIAL ITEMS 361,879 361,879 361,879 361,879

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35 TOTAL SPECIAL SCHOOL TRAINING 1,023,916 1,023,916 1,761,879 1,761,879

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

37 TOTAL ECONOMIC DEVELOPMENT 3,378,500 3,378,500 2,943,388 2,943,388

38 (42.00) (42.00) (42.00) (42.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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 1,789,085 1,770,335 1,258,189 1,230,589

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4 TOTAL FRINGE BENEFITS 1,789,085 1,770,335 1,258,189 1,230,589

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6 TOTAL EMPLOYEE BENEFITS 1,789,085 1,770,335 1,258,189 1,230,589

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8 V. NON-RECURRING APPROPRIATIONS

9 ARRA STABILIZATION FUNDING 21,811,254

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10 TOTAL NON-RECURRING APPRO. 21,811,254

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

12 TOTAL NON-RECURRING 21,811,254

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

14 TECHNICAL & COMPREHENSIVE

15 EDUCATION BD

16 TOTAL RECURRING BASE 542,434,411 129,129,042 543,732,696 104,271,702

17

18 TOTAL FUNDS AVAILABLE 564,245,665 129,129,042 543,732,696 104,271,702

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

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