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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 162,760 162,760 174,153 174,153 174,153 174,153

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

6 CLASSIFIED POSITIONS 707,761 707,761 537,469 537,469 537,469 537,469

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

8 OTHER PERSONAL SERVICES 83,750 83,750 108,750 108,750 108,750 108,750

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9 TOTAL PERSONAL SERVICE 954,271 954,271 820,372 820,372 820,372 820,372

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

11 OTHER OPERATING EXPENSES 89,507 89,507 120,000 120,000 120,000 120,000

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12 TOTAL PRESIDENT'S OFFICE 1,043,778 1,043,778 940,372 940,372 940,372 940,372

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

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

15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 710,812 710,812 646,932 646,932 646,932 646,932

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

19 UNCLASSIFIED POSITIONS 235,882 235,882 242,958 242,958 242,958 242,958

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

21 OTHER PERSONAL SERVICES 35,100 35,100 76,110 76,110 76,110 76,110

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22 TOTAL PERSONAL SERVICE 981,794 981,794 966,000 966,000 966,000 966,000

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

24 OTHER OPERATING EXPENSES 1,001,841 526,841 1,179,128 704,128 1,179,128 704,128

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25 TOTAL FINANCE & HUMAN RESOURCES 1,983,635 1,508,635 2,145,128 1,670,128 2,145,128 1,670,128

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

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 611,978 561,978 611,978 561,978 611,978 561,978

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

32 UNCLASSIFIED POSITIONS 134,993 134,993 138,981 138,981 138,981 138,981

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

34 OTHER PERSONAL SERVICES 25,000 25,000 70,350 70,350 70,350 70,350

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35 TOTAL PERSONAL SERVICE 771,971 721,971 821,309 771,309 821,309 771,309

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

37 OTHER OPERATING EXPENSES 1,721,500 285,500 1,773,983 337,983 1,773,983 337,983

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38 TOTAL INFORMATION TECHNOLOGY 2,493,471 1,007,471 2,595,292 1,109,292 2,595,292 1,109,292

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

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 5,520,884 3,559,884 5,680,792 3,719,792 5,680,792 3,719,792

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

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

4 II. INSTRUCTIONAL PROGRAMS

5 A. TECHNICAL COLLEGES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 129,726,738 25,554,792 129,726,738 25,554,792 129,726,738 25,554,792

8 (2490.91) (1730.17) (2474.41) (1721.17) (2474.41) (1721.17)

9 NEW POSITIONS ADDED BY THE

10 BUDGET AND CONTROL BOARD

11 UNCLASSIFIED POSITIONS 163,327,406 31,741,790 165,029,580 33,443,964 165,029,580 33,443,964

12 (1854.48) (1395.69) (1854.48) (1395.69) (1854.48) (1395.69)

13 OTHER PERSONAL SERVICES 47,637,160 9,258,022 47,637,160 9,258,022 47,637,160 9,258,022

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14 TOTAL PERSONAL SERVICE 340,691,304 66,554,604 342,393,478 68,256,778 342,393,478 68,256,778

15 (4345.39) (3125.86) (4328.89) (3116.86) (4328.89) (3116.86)

16 OTHER OPERATING EXPENSES 193,860,710 175,000 186,840,225 175,000 186,840,225 175,000

17 SPECIAL ITEMS

18 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512 322,512 322,512

19 SPARTANBURG - CHEROKEE

20 EXPANSION 906,816 906,816 906,816 906,816 906,816 906,816

21 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943 370,943 370,943

22 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271 302,271 302,271

23 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817 906,817 906,817

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

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25 TOTAL SPECIAL ITEMS 3,277,881 3,277,881 3,277,881 3,277,881 3,277,881 3,277,881

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26 TOTAL TECHNICAL COLLEGES 537,829,895 70,007,485 532,511,584 71,709,659 532,511,584 71,709,659

27 (4345.39) (3125.86) (4328.89) (3116.86) (4328.89) (3116.86)

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

29 B. SYSTEM WIDE PROGRAMS AND

30 INITIATIVES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 357,011 312,011 362,677 317,677 362,677 317,677

33 (20.00) (19.00) (17.00) (16.00) (17.00) (16.00)

34 UNCLASSIFIED POSITIONS 115,805 115,805 124,959 124,959 124,959 124,959

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

36 OTHER PERSONAL SERVICES 91,691 91,691 91,691

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37 TOTAL PERSONAL SERVICE 564,507 427,816 579,327 442,636 579,327 442,636

38 (21.00) (20.00) (18.00) (17.00) (18.00) (17.00)

39 OTHER OPERATING EXPENSES 511,180 31,975 524,205 45,000 524,205 45,000

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---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 SPECIAL ITEMS

2 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545 604,545 604,545

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3 TOTAL SPECIAL ITEMS 604,545 604,545 604,545 604,545 604,545 604,545

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4 TOTAL SYSTEM WIDE PROGRAM

5 INITIATIVES 1,680,232 1,064,336 1,708,077 1,092,181 1,708,077 1,092,181

6 (21.00) (20.00) (18.00) (17.00) (18.00) (17.00)

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8 C. EMPLOYEE BENEFITS

9 (INSTRUCTIONAL)

10 EMPLOYER CONTRIBUTIONS 106,557,916 32,176,089 104,855,741 30,473,914 105,013,508 30,631,681

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11 TOTAL FRINGE BENEFITS 106,557,916 32,176,089 104,855,741 30,473,914 105,013,508 30,631,681

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12 TOTAL EMPLOYEE BENEFITS

13 FORMULA FUNDING 106,557,916 32,176,089 104,855,741 30,473,914 105,013,508 30,631,681

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

15 TOTAL INSTRUCTIONAL PROGRAMS 646,068,043 103,247,910 639,075,402 103,275,754 639,233,169 103,433,521

16 (4366.39) (3145.86) (4346.89) (3133.86) (4346.89) (3133.86)

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

18 III. ECONOMIC DEVELOPMENT

19 A. ADMINISTRATION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,163,220 1,163,220 1,636,706 1,636,706 1,636,706 1,636,706

22 (41.00) (41.00) (41.00) (41.00) (41.00) (41.00)

23 UNCLASSIFIED POSITIONS 113,695 113,695 117,106 117,106 117,106 117,106

24 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000 25,000 25,000

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26 TOTAL PERSONAL SERVICE 1,301,915 1,301,915 1,778,812 1,778,812 1,778,812 1,778,812

27 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

28 OTHER OPERATING EXPENSES 378,235 378,235 425,000 425,000 425,000 425,000

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29 TOTAL ADMINISTRATION 1,680,150 1,680,150 2,203,812 2,203,812 2,203,812 2,203,812

30 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

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32 B. SPECIAL SCHOOLS TRAINING

33 PERSONAL SERVICE

34 OTHER PERSONAL SERVICES 1,491,781 1,491,781 1,499,184 1,499,184 1,499,184 1,499,184

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35 TOTAL PERSONAL SERVICE 1,491,781 1,491,781 1,499,184 1,499,184 1,499,184 1,499,184

36 SPECIAL ITEMS

37 OTHER DIRECT TRAINING COSTS 6,511,879 6,511,879 5,779,253 5,779,253 5,779,253 5,779,253

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38 TOTAL SPECIAL ITEMS 6,511,879 6,511,879 5,779,253 5,779,253 5,779,253 5,779,253

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39 TOTAL SPECIAL SCHOOL TRAINING 8,003,660 8,003,660 7,278,437 7,278,437 7,278,437 7,278,437

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---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 ECONOMIC DEVELOPMENT 9,683,810 9,683,810 9,482,249 9,482,249 9,482,249 9,482,249

2 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

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

4 IV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,534,799 1,491,695 1,548,608 1,505,504 1,552,786 1,509,682

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7 TOTAL FRINGE BENEFITS 1,534,799 1,491,695 1,548,608 1,505,504 1,552,786 1,509,682

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 1,534,799 1,491,695 1,548,608 1,505,504 1,552,786 1,509,682

10 ================================================================================================

11 V. NON-RECURRING APPROPRIATIONS

12 CENTRAL CAROLINA TECHNICAL

13 COLLEGE TRAINING 2,250,000 2,250,000

14 AIKEN TECHNICAL COLLEGE CTR

15 FOR ENERGY & AD 2,445,000 2,445,000

16 SPARTANBURG TECHNICAL COLLEGE

17 CHEROKEE CAMP 3,500,000 3,500,000

18 CENTRAL CAROLINA TECHNICAL

19 COLLEGE-TRAINING 1,250,000 1,250,000

20 CENTRAL CAROLINA TECHNICAL

21 COLLEGE-BUILDING 400,000 400,000

22 TECHNICAL COLLEGE OF THE LOW

23 COUNTRY-VETS R 200,000 200,000

24 TRI-COUNTY TECHNICAL

25 COLLEGE-PEDESTRIAN SAF 500,000 500,000

26 SC SKILLS USA 200,000 200,000

27 CRF- -CATT PROGRAM/READY SC 13,250,000

28 CRF- O-C TECHNICAL COLLEGE

29 PROGRAMMABLE 500,000

30 CRF -AERONAUTICAL TRAINING 500,000

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31 TOTAL NON-RECURRING APPRO. 24,995,000 10,745,000

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

33 TOTAL NON-RECURRING 24,995,000 10,745,000

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

35 TECHNICAL & COMPREHENSIVE

36 EDUCATION BD

37 TOTAL RECURRING BASE 662,807,536 117,983,299 655,787,051 117,983,299 655,948,996 118,145,244

38

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 687,802,536 128,728,299 655,787,051 117,983,299 655,948,996 118,145,244

2 TOTAL AUTHORIZED FTE POSITIONS (4457.39) (3235.86) (4437.89) (3223.86) (4437.89) (3223.86)

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