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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED HOUSE BILL SENATE 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 174,153 174,153 174,153 174,153 174,153 174,153

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

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

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

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

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

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

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

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

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 646,932 646,932 679,653 679,653 679,653 679,653

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

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

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

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

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

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

24 OTHER OPERATING EXPENSES 1,179,128 704,128 1,120,000 645,000 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 2,155,762 1,680,762

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

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

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

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

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

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

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

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

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

37 OTHER OPERATING EXPENSES 1,773,983 337,983 1,771,500 335,500 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 2,595,709 1,109,709

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

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

APPROPRIATED HOUSE BILL SENATE 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 5,394,169 3,433,169

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

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

9 NEW POSITIONS

10 *ADMINISTRATIVE ASSISTANT 128,135 128,135*

11 (5.00) (5.00)

12 *ADMINISTRATIVE SPECIALIST*

13

14 *II 231,693 231,693*

15 (11.00) (11.00)

16 *APPLICATIONS ANALYST I 31,182 31,182*

17 (1.00) (1.00)

18 *BUILDING/GROUNDS*

19

20 *SPECIALIST I 45,240 45,240*

21 (3.00) (3.00)

22 *BUILDING/GROUNDS*

23

24 *SPECIALIST II 69,240 69,240*

25 (4.00) (4.00)

26 *BUILDING/GROUNDS*

27

28 *SPECIALIST III 21,063 21,063*

29 (1.00) (1.00)

30 *FISCAL TECHNICIAN II 25,627 25,627*

31 (1.00) (1.00)

32 *HUMAN RESOURCE SPECIALIST 25,627 25,627*

33 (1.00) (1.00)

34 *INFO RESOURCE COORDINATOR 256,270 256,270*

35 (5.00) (5.00)

36 *LAW ENFORCEMENT OFFICER I 25,627 25,627*

37 (1.00) (1.00)

38 *MEDIA RESOURCES SPECIALIST*

39

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 *II 25,627 25,627*

2 (1.00) (1.00)

3 *PROGRAM ASSISTANT 25,627 25,627*

4 (1.00) (1.00)

5 *PROGRAM COORDINATOR I 93,546 93,546*

6 (3.00) (3.00)

7 *SECURITY SPECIALIST II 51,930 51,930*

8 (3.00) (3.00)

9 *SECURITY SPECIALIST III 42,126 42,126*

10 (1.00) (1.00)

11 *SENIOR APPLICATIONS ANALYST 46,169 46,169*

12 (1.00) (1.00)

13 *STUDENT SVCS PROG COORD I 256,270 256,270*

14 (10.00) (10.00)

15 *STUDENT SVCS PROG COORD II 31,182 31,182*

16 (1.00) (1.00)

17 *SYSTEMS SUPPORT TECHNICIAN 31,182 31,182*

18 (1.00) (1.00)

19 *TEACHER ASSISTANT 17,310 17,310*

20 (1.00) (1.00)

21 *TRADES SPECIALIST III 42,126 42,126*

22 (2.00) (2.00)

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

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

25 NEW POSITIONS

26 *ASSOC ACADEMIC PROGRAM*

27

28 *DIRECTOR 2,249,000 2,249,000*

29 (43.25) (43.25)

30 NEW POSITIONS ADDED BY THE

31 BUDGET AND CONTROL BOARD

32 *ACCOUNTANT/FISCAL ANALYST*

33 (1.00) (1.00)

34 *ADMINISTRATIVE ASSISTANT*

35 (5.00) (5.00)

36 *ADMINISTRATIVE COORDINATOR*

37 (1.00) (1.00)

38 *ADMINISTRATIVE SPECIALIST*

39 (7.00) (7.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED HOUSE BILL SENATE 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) (1.00)

5 *BUILDING/GROUNDS*

6

7 *SPECIALIST II*

8 (3.00) (3.00)

9 *DATA COORDINATOR II*

10 (1.00) (1.00)

11 *INFORMATION RESOURCE*

12

13 *CONSULTANT*

14 (1.00) (1.00)

15 *MEDIA RESOURCES SPECIALIST*

16 (1.00) (1.00)

17 *PROCUREMENT SPECIALIST*

18 (1.00) (1.00)

19 *PROGRAM COORDINATOR*

20 (6.00) (6.00)

21 *SECURITY SPECIALIST II*

22 (2.00) (2.00)

23 *SECURITY SPECIALIST III*

24 (2.00) (2.00)

25 *STUDENT SERVICES PROG*

26

27 *COORD I*

28 (3.00) (3.00)

29 *STUDENT SERVICES PROG*

30

31 *COORD II*

32 (5.00) (5.00)

33 *SYSTEMS SUPPORT TECH*

34 (1.00) (1.00)

35 *TEACHER ASSISTANT*

36 (1.00) (1.00)

37 *TRADES SPECIALIST II*

38 (1.00) (1.00)

39 *TRADES SPECIALIST IV*

40 (2.00) (2.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 *INSTRUCTOR*

2 (33.50) (33.50)

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

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

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

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

7 SPECIAL ITEMS

8 AIKEN TECH - E&G STEM 99,778 99,778

9 CENTRAL CAROLINA TECH - E&G

10 STEM 139,872 139,872

11 DENMARK TECH - E&G STEM 73,155 73,155

12 FLORENCE-DARLINGTON TECH -

13 E&G STEM 157,416 157,416

14 GREENVILLE TECH - E&G STEM 325,710 325,710

15 HORRY-GEORGETOWN TECH - E&G

16 STEM 203,007 203,007

17 MIDLANDS TECH - E&G STEM 316,134 316,134

18 NORTHEASTERN TECH - E&G STEM 86,272 86,272

19 ORANGEBURG-CALHOUN TECH -

20 E&G STEM 99,634 99,634

21 PIEDMONT TECH - E&G STEM 181,226 181,226

22 SPARTANBURG CC - E&G STEM 199,281 199,281

23 TCLC TECH - E&G STEM 101,141 101,141

24 TRI-COUNTY TECH - E&G STEM 168,482 168,482

25 TRIDENT TECH - E&G STEM 423,768 423,768

26 WILLIAMSBURG TECH - E&G STEM 69,672 69,672

27 YORK TECH - E&G STEM 145,719 145,719

28 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512 322,512 322,512

29 SPARTANBURG - CHEROKEE

30 EXPANSION 906,816 906,816 906,816 906,816 906,816 906,816

31 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943 370,943 370,943

32 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271 302,271 302,271

33 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817 906,817 906,817

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

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35 TOTAL SPECIAL ITEMS 3,277,881 3,277,881 3,277,881 3,277,881 6,068,148 6,068,148

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36 TOTAL TECHNICAL COLLEGES 533,771,584 72,969,659 556,224,850 72,969,659 559,015,117 75,759,926

37 (4398.39) (3110.36) (4561.01) (3105.80) (4561.01) (3105.80)

38 ================================================================================================

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 B. SYSTEM WIDE PROGRAMS AND

2 INITIATIVES

3 PERSONAL SERVICE

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

5 (17.00) (16.00) (17.00) (16.00) (17.00) (16.00)

6 UNCLASSIFIED POSITIONS 124,959 124,959 127,457 127,457 127,457 127,457

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

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

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

10 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

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

12 SPECIAL ITEMS

13 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545 604,545 604,545

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14 TOTAL SPECIAL ITEMS 604,545 604,545 604,545 604,545 604,545 604,545

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15 TOTAL SYSTEM WIDE PROGRAM

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

17 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

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

19 C. EMPLOYEE BENEFITS

20 (INSTRUCTIONAL)

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

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

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23 TOTAL EMPLOYEE BENEFITS

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

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

26 TOTAL INSTRUCTIONAL PROGRAMS 642,253,445 106,453,797 667,750,575 106,456,493 670,540,842 109,246,760

27 (4416.39) (3127.36) (4579.01) (3122.80) (4579.01) (3122.80)

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

29 III. ECONOMIC DEVELOPMENT

30 A. ADMINISTRATION

31 PERSONAL SERVICE

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

33 (41.00) (41.00) (41.00) (41.00) (41.00) (41.00)

34 UNCLASSIFIED POSITIONS 117,106 117,106 131,391 131,391 131,391 131,391

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

36 OTHER PERSONAL SERVICES 25,000 25,000

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

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

39 OTHER OPERATING EXPENSES 425,000 425,000 465,000 465,000 465,000 465,000

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APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SPECIAL ITEMS

2 CRITICAL NEEDS WORKFORCE

3 DEVELOPMENT INIT 1,500,000 1,500,000

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4 TOTAL SPECIAL ITEMS 1,500,000 1,500,000

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5 TOTAL ADMINISTRATION 2,203,812 2,203,812 3,904,520 3,904,520 2,404,520 2,404,520

6 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

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

8 B. SPECIAL SCHOOLS TRAINING

9 PERSONAL SERVICE

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

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

12 SPECIAL ITEMS

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

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14 TOTAL SPECIAL ITEMS 5,779,253 5,779,253 5,779,253 5,779,253 5,779,253 5,779,253

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

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

17 TOTAL ECONOMIC DEVELOPMENT 9,482,249 9,482,249 11,143,773 11,143,773 9,643,773 9,643,773

18 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

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

20 IV. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

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

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

24 ================================================================================================

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

26 ================================================================================================

27 V. NON -RECURRING APPROPRIATIONS

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

29 CRF - MANUFACTURING SKILLS

30 STANDARDS COUNCI 2,500,000

31 CRF - DENMARK TECHNICAL -

32 PLANT FUNDING FOR 435,750

33 CRF - MIDLANDS TECHNICAL -

34 QUICKJOBS PROGRA 500,000

35 CRF - TECHNICAL COLLEGE OF

36 THE LOWCOUNTRY - 318,000

37 SUPPLEMENTAL - MIDLANDS

38 TECHNICAL - QUICKJO 500,000 500,000

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

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

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

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

4 TECHNICAL & COMPREHENSIVE

5 EDUCATION BD

6 TOTAL RECURRING BASE 659,013,636 121,209,884 686,008,070 122,709,884 687,298,337 124,000,151

7

8 TOTAL FUNDS AVAILABLE 670,806,080 121,709,884 686,008,070 122,709,884 687,298,337 124,000,151

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

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