SEC. 25-0001 SECTION 25 PAGE 0079

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 A. PRESIDENT'S OFFICE

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 174,153 174,153 187,000 187,000 187,000 187,000 187,000 187,000

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

6 CLASSIFIED POSITIONS 305,045 305,045 292,198 292,198 292,198 292,198 292,198 292,198

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

8 OTHER PERSONAL SERVICES 68,500 68,500 68,500 68,500 68,500 68,500 68,500 68,500

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9 TOTAL PERSONAL SERVICE 547,698 547,698 547,698 547,698 547,698 547,698 547,698 547,698

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

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

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

13 (12.00) (12.00) (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 679,653 679,653 679,653 679,653 679,653 679,653 679,653 679,653

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

19 UNCLASSIFIED POSITIONS 261,338 261,338 261,338 261,338 261,338 261,338 261,338 261,338

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

21 OTHER PERSONAL SERVICES 94,771 94,771 94,771 94,771 94,771 94,771 94,771 94,771

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22 TOTAL PERSONAL SERVICE 1,035,762 1,035,762 1,035,762 1,035,762 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) (20.00) (20.00)

24 OTHER OPERATING EXPENSES 1,120,000 645,000 1,120,000 645,000 1,120,000 645,000 1,120,000 645,000

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25 TOTAL FINANCE & HUMAN RESOURCES 2,155,762 1,680,762 2,155,762 1,680,762 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) (20.00) (20.00)

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 627,591 577,591 627,591 577,591 627,591 577,591 627,591 577,591

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

32 UNCLASSIFIED POSITIONS 141,822 141,822 141,822 141,822 141,822 141,822 141,822 141,822

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

34 OTHER PERSONAL SERVICES 54,796 54,796 54,796 54,796 54,796 54,796 54,796 54,796

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35 TOTAL PERSONAL SERVICE 824,209 774,209 824,209 774,209 824,209 774,209 824,209 774,209

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

37 OTHER OPERATING EXPENSES 1,771,500 335,500 1,771,500 335,500 1,771,500 335,500 1,771,500 335,500

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38 TOTAL INFORMATION TECHNOLOGY 2,595,709 1,109,709 2,595,709 1,109,709 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) (17.00) (16.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 TOTAL ADMINISTRATION 5,394,169 3,433,169 5,394,169 3,433,169 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) (49.00) (48.00)

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

4 II. INSTRUCTIONAL PROGRAMS

5 A. TECHNICAL COLLEGES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 134,066,159 26,416,376 135,655,357 28,005,574 135,655,357 28,005,574 135,655,357 28,005,574

8 (2624.41) (1714.67) (2616.41) (1714.67) (2616.41) (1714.67) (2616.41) (1714.67)

9 NEW POSITIONS

*10 ADMINISTRATIVE ASSISTANT*

11 (1.00)

*12 ADMINISTRATIVE COORDINATOR*

13

*14 I*

15 (3.00)

*16 ADMIN COORDINATOR II*

17 (1.00)

*18 ADMINISTRATIVE SPECIALIST*

19

*20 II*

21 (21.00)

*22 APPLICATIONS ANALYST I*

23 (3.00)

*24 ASSOC TEACHER/CENTER DIR*

25 (1.00)

*26 BUILDING/GROUNDS SPEC I*

27 (16.00)

*28 BUILDING/GROUNDS SPEC II*

29 (8.00)

*30 BUILDING/GROUNDS SPEC III*

31 (3.00)

*32 DATA COORDINATOR I*

33 (2.00)

*34 DATA COORDINATOR II*

35 (1.00)

*36 ENG/ASSOC ENG II*

37 (1.00)

*38 FISCAL TECHNICIAN II*

39 (4.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 FOOD SERVICE SPECIALIST III*

2 (1.00)

*3 FTS TECHNICIAN III*

4 (2.00)

*5 GRANTS ADMINISTRATOR I*

6 (1.00)

*7 LABORATORY TECHNOLOGIST III*

8 (1.00)

*9 LAW ENFORCEMENT OFFICER I*

10 (5.00)

*11 LAW ENFORCEMENT OFFICER IV*

12 (1.00)

*13 LIBRARY MANAGER II*

14 (1.00)

*15 POSTAL SPECIALIST*

16 (1.00)

*17 PROGRAM ASSISTANT*

18 (2.00)

*19 PUBLIC INFORMATION*

20

*21 COORDINATOR*

22 (1.00)

*23 PUBLIC INFO DIRECTOR I*

24 (3.00)

*25 RECORDS ANALYST I*

26 (2.00)

*27 STAT & RESEARCH ANALYST III*

28 (2.00)

*29 STUDENT SERVICES MANAGER I*

30 (8.00)

*31 STUDENT SVCS PROG COORD I*

32 (11.00)

*33 STUDENT SVCS PROG COORD II*

34 (12.00)

*35 SUPPLY SPECIALIST II*

36 (2.00)

*37 TRADES SPECIALIST IV*

38 (2.00)

*39 TRADES SPECIALIST V*

40 (1.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 PROFESSOR*

2 (81.00)

3 UNCLASSIFIED POSITIONS 173,067,781 33,368,053 173,067,781 33,368,053 173,067,781 33,368,053 173,067,781 33,368,053

4 (1936.60) (1391.13) (1935.60) (1390.63) (1935.60) (1390.63) (1935.60) (1390.63)

5 OTHER PERSONAL SERVICES 48,111,487 9,732,349 48,111,487 9,732,349 48,111,487 9,732,349 48,111,487 9,732,349

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6 TOTAL PERSONAL SERVICE 355,245,427 69,516,778 356,834,625 71,105,976 356,834,625 71,105,976 356,834,625 71,105,976

7 (4561.01) (3105.80) (4552.01) (3105.30) (4757.01) (3105.30) (4552.01) (3105.30)

8 OTHER OPERATING EXPENSES 197,701,542 175,000 199,701,542 2,175,000 202,701,181 5,174,639 201,701,542 4,175,000

9 SPECIAL ITEMS

10 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512 322,512 322,512 322,512 322,512

11 SPARTANBURG - CHEROKEE

12 EXPANSION 906,816 906,816 906,816 906,816 906,816 906,816 906,816 906,816

13 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943 370,943 370,943 370,943 370,943

14 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271 302,271 302,271 302,271 302,271

15 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817 906,817 906,817 906,817 906,817

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

17 LTA TUITION ASSISTANCE 1,700,000 1,700,000

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18 TOTAL SPECIAL ITEMS 3,277,881 3,277,881 3,277,881 3,277,881 4,977,881 4,977,881 3,277,881 3,277,881

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19 TOTAL TECHNICAL COLLEGES 556,224,850 72,969,659 559,814,048 76,558,857 564,513,687 81,258,496 561,814,048 78,558,857

20 (4561.01) (3105.80) (4552.01) (3105.30) (4757.01) (3105.30) (4552.01) (3105.30)

21 ================================================================================================

22 B. SYSTEM WIDE PROGRAMS AND

23 INITIATIVES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 367,601 322,601 367,601 322,601 367,601 322,601 367,601 322,601

26 (17.00) (16.00) (17.00) (16.00) (17.00) (16.00) (17.00) (16.00)

27 UNCLASSIFIED POSITIONS 127,457 127,457 127,457 127,457 127,457 127,457 127,457 127,457

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

29 OTHER PERSONAL SERVICES 136,691 45,000 136,691 45,000 136,691 45,000 136,691 45,000

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30 TOTAL PERSONAL SERVICE 631,749 495,058 631,749 495,058 631,749 495,058 631,749 495,058

31 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

32 OTHER OPERATING EXPENSES 534,205 55,000 534,205 55,000 534,205 55,000 534,205 55,000

33 SPECIAL ITEMS

34 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545 604,545 604,545 604,545 604,545

35 WORKFORCE PATHWAYS 2,000,000 2,000,000 2,000,000 2,000,000

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36 TOTAL SPECIAL ITEMS 604,545 604,545 2,604,545 2,604,545 604,545 604,545 2,604,545 2,604,545

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37 TOTAL SYSTEM WIDE PROGRAM

38 INITIATIVES 1,770,499 1,154,603 3,770,499 3,154,603 1,770,499 1,154,603 3,770,499 3,154,603

39 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 C. EMPLOYEE BENEFITS

2 (INSTRUCTIONAL)

3 EMPLOYER CONTRIBUTIONS 109,755,226 32,332,231 109,755,226 32,332,231 109,755,226 32,332,231 109,755,226 32,332,231

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4 TOTAL FRINGE BENEFITS 109,755,226 32,332,231 109,755,226 32,332,231 109,755,226 32,332,231 109,755,226 32,332,231

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5 TOTAL EMPLOYEE BENEFITS

6 FORMULA FUNDING 109,755,226 32,332,231 109,755,226 32,332,231 109,755,226 32,332,231 109,755,226 32,332,231

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

8 TOTAL INSTRUCTIONAL PROGRAMS 667,750,575 106,456,493 673,339,773 112,045,691 676,039,412 114,745,330 675,339,773 114,045,691

9 (4579.01) (3122.80) (4570.01) (3122.30) (4775.01) (3122.30) (4570.01) (3122.30)

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

11 III. ECONOMIC DEVELOPMENT

12 A. ADMINISTRATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,808,129 1,808,129 1,808,129 1,808,129 1,808,129 1,808,129 1,808,129 1,808,129

15 (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00)

16 UNCLASSIFIED POSITIONS 131,391 131,391 131,391 131,391 131,391 131,391 131,391 131,391

17 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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18 TOTAL PERSONAL SERVICE 1,939,520 1,939,520 1,939,520 1,939,520 1,939,520 1,939,520 1,939,520 1,939,520

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

20 OTHER OPERATING EXPENSES 465,000 465,000 465,000 465,000 465,000 465,000 465,000 465,000

21 SPECIAL ITEMS

22 E&G STEM:CRITICAL NEEDS

23 WORKFORCE DEV INIT 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000

24 WORKFORCE SCHOLARSHIPS AND

25 GRANTS PROGRAM 1 1 1 1

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26 TOTAL SPECIAL ITEMS 2,500,000 2,500,000 2,500,000 2,500,000 2,500,001 2,500,001 2,500,001 2,500,001

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27 TOTAL ADMINISTRATION 4,904,520 4,904,520 4,904,520 4,904,520 4,904,521 4,904,521 4,904,521 4,904,521

28 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

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

30 B. SPECIAL SCHOOLS TRAINING

31 PERSONAL SERVICE

32 OTHER PERSONAL SERVICES 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000

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33 TOTAL PERSONAL SERVICE 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000

34 SPECIAL ITEMS

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

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36 TOTAL SPECIAL ITEMS 5,779,253 5,779,253 5,779,253 5,779,253 5,779,253 5,779,253 5,779,253 5,779,253

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37 TOTAL SPECIAL SCHOOL TRAINING 7,239,253 7,239,253 7,239,253 7,239,253 7,239,253 7,239,253 7,239,253 7,239,253

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

39 TOTAL ECONOMIC DEVELOPMENT 12,143,773 12,143,773 12,143,773 12,143,773 12,143,774 12,143,774 12,143,774 12,143,774

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

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TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,719,553 1,676,449 3,037,424 2,994,320 3,037,424 2,994,320 3,037,424 2,994,320

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4 TOTAL FRINGE BENEFITS 1,719,553 1,676,449 3,037,424 2,994,320 3,037,424 2,994,320 3,037,424 2,994,320

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6 TOTAL EMPLOYEE BENEFITS 1,719,553 1,676,449 3,037,424 2,994,320 3,037,424 2,994,320 3,037,424 2,994,320

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

8 TECHNICAL & COMPREHENSIVE

9 EDUCATION BD

10

11 TOTAL FUNDS AVAILABLE 687,008,070 123,709,884 693,915,139 130,616,953 696,614,779 133,316,593 695,915,140 132,616,954

12 TOTAL AUTHORIZED FTE POSITIONS (4670.01) (3212.80) (4661.01) (3212.30) (4866.01) (3212.30) (4661.01) (3212.30)

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