SEC. 25-0001 SECTION 25 PAGE 0074

TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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 174,153 174,153 187,000 187,000 187,000 187,000

5 (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

7 (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

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9 TOTAL PERSONAL SERVICE 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)

11 OTHER OPERATING EXPENSES 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

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

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15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 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)

19 UNCLASSIFIED POSITIONS 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)

21 OTHER PERSONAL SERVICES 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

23 (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

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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

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

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28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 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)

32 UNCLASSIFIED POSITIONS 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)

34 OTHER PERSONAL SERVICES 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

36 (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

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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

39 (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 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 5,394,169 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)

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

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

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

10 (1936.60) (1391.13) (1935.60) (1390.63) (1935.60) (1390.63)

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

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

13 (4561.01) (3105.80) (4552.01) (3105.30) (4552.01) (3105.30)

14 OTHER OPERATING EXPENSES 197,701,542 175,000 199,701,542 2,175,000 199,701,542 2,175,000

15 SPECIAL ITEMS

16 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512 322,512 322,512

17 SPARTANBURG - CHEROKEE

18 EXPANSION 906,816 906,816 906,816 906,816 906,816 906,816

19 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943 370,943 370,943

20 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271 302,271 302,271

21 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817 906,817 906,817

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

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23 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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24 TOTAL TECHNICAL COLLEGES 556,224,850 72,969,659 559,814,048 76,558,857 559,814,048 76,558,857

25 (4561.01) (3105.80) (4552.01) (3105.30) (4552.01) (3105.30)

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27 B. SYSTEM WIDE PROGRAMS AND

28 INITIATIVES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 367,601 322,601 367,601 322,601 367,601 322,601

31 (17.00) (16.00) (17.00) (16.00) (17.00) (16.00)

32 UNCLASSIFIED POSITIONS 127,457 127,457 127,457 127,457 127,457 127,457

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

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

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

36 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

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

38 SPECIAL ITEMS

39 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545 604,545 604,545

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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 SPECIAL ITEMS 604,545 604,545 604,545 604,545 604,545 604,545

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2 TOTAL SYSTEM WIDE PROGRAM

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

4 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

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6 C. EMPLOYEE BENEFITS

7 (INSTRUCTIONAL)

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

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

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10 TOTAL EMPLOYEE BENEFITS

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

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13 TOTAL INSTRUCTIONAL PROGRAMS 667,750,575 106,456,493 671,339,773 110,045,691 671,339,773 110,045,691

14 (4579.01) (3122.80) (4570.01) (3122.30) (4570.01) (3122.30)

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16 III. ECONOMIC DEVELOPMENT

17 A. ADMINISTRATION

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,808,129 1,808,129 1,808,129 1,808,129 1,808,129 1,808,129

20 (41.00) (41.00) (41.00) (41.00) (41.00) (41.00)

21 UNCLASSIFIED POSITIONS 131,391 131,391 131,391 131,391 131,391 131,391

22 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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23 TOTAL PERSONAL SERVICE 1,939,520 1,939,520 1,939,520 1,939,520 1,939,520 1,939,520

24 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

25 OTHER OPERATING EXPENSES 465,000 465,000 465,000 465,000 465,000 465,000

26 SPECIAL ITEMS

27 E&G STEM:CRITICAL NEEDS

28 WORKFORCE DEV INI 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000

29 WORKFORCE SCHOLARSHIPS AND

30 GRANTS PROGRAM 5,000,000 5,000,000

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31 TOTAL SPECIAL ITEMS 2,500,000 2,500,000 2,500,000 2,500,000 7,500,000 7,500,000

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32 TOTAL ADMINISTRATION 4,904,520 4,904,520 4,904,520 4,904,520 9,904,520 9,904,520

33 (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)

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35 B. SPECIAL SCHOOLS TRAINING

36 PERSONAL SERVICE

37 OTHER PERSONAL SERVICES 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000

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38 TOTAL PERSONAL SERVICE 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000

39 SPECIAL ITEMS

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

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 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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2 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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3 TOTAL SPECIAL SCHOOL TRAINING 7,239,253 7,239,253 7,239,253 7,239,253 7,239,253 7,239,253

4 ================================================================================================

5 TOTAL ECONOMIC DEVELOPMENT 12,143,773 12,143,773 12,143,773 12,143,773 17,143,773 17,143,773

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

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8 IV. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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15 TECHNICAL & COMPREHENSIVE

16 EDUCATION BD

17

18 TOTAL FUNDS AVAILABLE 687,008,070 123,709,884 691,915,139 128,616,953 696,915,139 133,616,953

19 TOTAL AUTHORIZED FTE POSITIONS (4670.01) (3212.80) (4661.01) (3212.30) (4661.01) (3212.30)

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