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COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 154,840 154,840 154,840 154,840 154,840 154,840

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 472,613 472,613 973,830 973,830 973,830 973,830

6 (28.40) (21.40) (35.00) (23.95) (35.00) (23.95)

7 UNCLASSIFIED POSITIONS 10,929 10,929 54,646 54,646

8 (1.30) (1.30) (1.70) (1.15) (1.70) (1.15)

9 OTHER PERSONAL SERVICES 446,970 446,970 60,765 60,765 60,765 60,765

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10 TOTAL PERSONAL SERVICE 1,085,352 1,085,352 1,244,081 1,189,435 1,244,081 1,189,435

11 (30.70) (23.70) (37.70) (26.10) (37.70) (26.10)

12 OTHER OPERATING EXPENSES 1,261,640 264,083 264,083 264,083 264,083 264,083

13 SPECIAL ITEMS

14 GREENVILLE TECHNICAL

15 COLLEGE-UNIVERSITY CN 594,390 594,390

16 UNIVERSITY CNTR OF

17 GRNVLLE-OPERATIONS 1,084,899 1,084,899

18 LOWCOUNTRY GRADUATE CENTER 785,099 785,099

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19 TOTAL SPECIAL ITEMS 2,464,388 2,464,388

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

21 TOTAL ADMINISTRATION 4,811,380 3,813,823 1,508,164 1,453,518 1,508,164 1,453,518

22 (30.70) (23.70) (37.70) (26.10) (37.70) (26.10)

23 ================================================================================================

24 II. SERVICE PROGRAMS

25 SPECIAL ITEMS

26 SREB CONT PRO SCHOLA 1,371,930 1,371,930

27 SREB FEES AND ASSESS 1,506,801 1,506,801

28 GEAR UP 4,715,904 177,201

29 SC MANUFACTURING EXT 682,049 682,049

30 ARTS PROGRAM 7,177 7,177

31 TRAINING FOR SCI & MATH 1,106,328

32 CENTERS OF EXCELLENCE 1,425,052

33 EEDA 1,180,576 1,180,576

34 CHARLESTON TRANSITION 179,178 179,178

35 STATE ELECTRONIC LIBRARY 1,153,309 164,289

36 ALLOC EIA- TEACHER RECRUITMENT 4,243,527

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37 TOTAL SPECIAL ITEMS 17,571,831 5,269,201

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

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COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 SERVICE PROGRAMS 17,571,831 5,269,201

2 ================================================================================================

3 III. OTHER AGENCIES AND ENTITIES

4 SPECIAL ITEMS

5 SC MANUFACTURING EXT 682,049 682,049 682,049 682,049

6 GREENVILLE TC - UNIVERSITY CNT 594,390 594,390 594,390 594,390

7 UNIVERSITY CNTR OF GRNVLLE -

8 OPERATIONS 1,084,899 1,084,899 1,084,899 1,084,899

9 LOWCOUNTRY GRAD CENTER 785,099 785,099 785,099 785,099

10 ACADEMIC ENDOWMENT 160,592 160,592 160,592 160,592

11 EPSCOR 161,314 161,314 161,314 161,314

12 AFRICAN AMERICAN LOAN PROG 119,300 119,300 119,300 119,300

13 PERFORMANCE FUNDING 1,397,520 1,397,520 1,397,520 1,397,520

14 CHARLESTON TRANSITION

15 CONNECTION 179,178 179,178 179,178 179,178

16 STATE ELECTRONIC LIBRARY 2,350,866 164,289 2,350,866 164,289

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17 TOTAL SPECIAL ITEMS 7,515,207 5,328,630 7,515,207 5,328,630

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

19 TOTAL OTHER AGENCIES AND

20 ENTITIES 7,515,207 5,328,630 7,515,207 5,328,630

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

22 IV. CUTTING EDGE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 68,844 68,844

25 (1.85) (1.85)

26 UNCLASSIFIED POSITIONS

27 (.15) (.15)

28 OTHER PERSONAL SERVICES 35,239 35,239

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29 TOTAL PERSONAL SERVICE 104,083 104,083

30 (2.00) (2.00)

31 SPECIAL ITEMS

32 EDUCATIONAL ENDOWMENT 24,000,000 24,000,000

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33 TOTAL SPECIAL ITEMS 24,000,000 24,000,000

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

35 TOTAL CUTTING EDGE 24,104,083 24,104,083

36 (2.00) (2.00)

37 ================================================================================================

38 V. LICENSING

39 PERSONAL SERVICE

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COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 CLASSIFIED POSITIONS 177,642 45,962 177,642 45,962

2 (3.00) (.60) (3.00) (.60)

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3 TOTAL PERSONAL SERVICE 177,642 45,962 177,642 45,962

4 (3.00) (.60) (3.00) (.60)

5 OTHER OPERATING EXPENSES 52,776 52,776

6 ================================================================================================

7 TOTAL LICENSING 230,418 45,962 230,418 45,962

8 (3.00) (.60) (3.00) (.60)

9 ================================================================================================

10 VI. STATE APPROVING SECTION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 45,962 45,962

13 (5.80) (1.00)

14 UNCLASSIFIED POSITIONS 21,012 32,788 32,788

15 (2.50) (.30) (.30)

16 OTHER PERSONAL SERVICES 265,725 162,129 162,129

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17 TOTAL PERSONAL SERVICE 332,699 45,962 194,917 194,917

18 (8.30) (1.00) (.30) (.30)

19 OTHER OPERATING EXPENSES 141,746 66,723 66,723

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

21 TOTAL STATE APPROVING SECTION 474,445 45,962 261,640 261,640

22 (8.30) (1.00) (.30) (.30)

23 ================================================================================================

24 VIII. CHE GRANT & OTHER HIGHER

25 EDUC COLLABOR

26 SPECIAL ITEMS

27 EEDA 1,196,077 1,180,576 1,196,077 1,180,576

28 IMPROVING TEACHER QUALITY

29 (ITQ) 876,879 876,879

30 GEAR UP 3,588,013 177,201 3,588,013 177,201

31 COLLEGE ACCESS CHALLENGE GRANT 1,920,258 1,920,258

32 COLLEGE GOAL SUNDAY 35,000 35,000

33 STATEWIDE LONGITUDINAL DATA

34 SYSTEMS 1,404,133 1,404,133

35 SMARTSTATE PROGRAM

36 ADMINISTRATION 849,284 849,284

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37 TOTAL SPECIAL ITEMS 9,869,644 1,357,777 9,869,644 1,357,777

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COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 CHE GRANT & OTHER HIGHER

2 EDUC COLLABOR 9,869,644 1,357,777 9,869,644 1,357,777

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

4 IX. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 545,352 370,331 554,915 370,331 554,915 370,331

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7 TOTAL FRINGE BENEFITS 545,352 370,331 554,915 370,331 554,915 370,331

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

9 TOTAL EMPLOYEE BENEFITS 545,352 370,331 554,915 370,331 554,915 370,331

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

11 X. SCHOLARSHIPS AND ASSISTANCE

12 SPECIAL ITEMS

13 AFRICAN AMERICAN LOAN PROGRAM 119,300 119,300

14 PERFORMANCE FUNDING 1,397,520 1,397,520

15 EPSCOR 161,314 161,314

16 NATIONAL GUARD CAP 89,968 89,968 89,968 89,968 89,968 89,968

17 ACADEMIC ENDOWMENT 160,592 160,592

18 LIFE SCHOLARSHIPS 65,335,669 65,335,669 65,335,669 65,335,669 65,335,669 65,335,669

19 PALMETTO FELLOWS 7,109,427 7,109,427 8,609,427 8,609,427 7,609,427 7,609,427

20 HOPE SCHOLARSHIP 431,727 431,727 431,727 431,727 431,727 431,727

21 SREB CONTRACT PROGRAM &

22 ASSESSMENTS 2,878,731 2,878,731 3,430,040 3,430,040

23 SREB ARTS PROGRAM 7,177 7,177 7,177 7,177

24 EDUCATIONAL ENDOWMENT 24,000,000 24,000,000 24,000,000 24,000,000

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25 TOTAL SPECIAL ITEMS 74,805,517 74,805,517 101,352,699 101,352,699 100,904,008 100,904,008

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

27 TOTAL SCHOLARSHIPS AND

28 ASSISTANCE 74,805,517 74,805,517 101,352,699 101,352,699 100,904,008 100,904,008

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

30 VIII. NON-RECURRING

31 APPROPRIATIONS

32 FY11-12 PROVISO 90.18- SREB

33 DUES 591,019 591,019

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34 TOTAL NON-RECURRING APPRO. 591,019 591,019

35 ================================================================================================

36 TOTAL NON-RECURRING 591,019 591,019

37 ================================================================================================

38 COMMISSION ON HIGHER EDUCATION

39 TOTAL RECURRING BASE 122,312,608 108,408,917 121,292,687 109,908,917 120,843,996 109,460,226

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COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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

2 TOTAL FUNDS AVAILABLE 122,903,627 108,999,936 121,292,687 109,908,917 120,843,996 109,460,226

3 TOTAL AUTHORIZED FTE POSITIONS (41.00) (26.70) (41.00) (26.70) (41.00) (26.70)

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