SEC. 11-0001 SECTION 11 PAGE 0031

COMMISSION ON HIGHER EDUCATION

---- 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 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 1,017,103 1,017,103 1,017,103 1,017,103 1,017,103 1,017,103

6 (35.00) (23.95) (35.00) (23.95) (35.00) (23.95)

7 UNCLASSIFIED POSITIONS 54,646

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

9 OTHER PERSONAL SERVICES 60,765 60,765 60,765 60,765 60,765 60,765

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10 TOTAL PERSONAL SERVICE 1,287,354 1,232,708 1,232,708 1,232,708 1,232,708 1,232,708

11 (37.70) (26.10) (37.70) (26.10) (37.70) (26.10)

12 OTHER OPERATING EXPENSES 264,083 264,083 264,083 264,083 264,083 264,083

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

14 TOTAL ADMINISTRATION 1,551,437 1,496,791 1,496,791 1,496,791 1,496,791 1,496,791

15 (37.70) (26.10) (37.70) (26.10) (37.70) (26.10)

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

17 III. OTHER AGENCIES AND ENTITIES

18 SPECIAL ITEMS

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

20 UNIVERSITY CNTR OF GRNVLLE -

21 OPERATIONS 1,084,899 1,084,899 1,084,899 1,084,899 1,084,899 1,084,899

22 LOWCOUNTRY GRAD CENTER 785,099 785,099 785,099 785,099 785,099 785,099

23 ACADEMIC ENDOWMENT 160,592 160,592 160,592 160,592 160,592 160,592

24 EPSCOR 161,314 161,314 161,314 161,314 161,314 161,314

25 AFRICAN AMERICAN LOAN PROG 119,300 119,300 119,300 119,300 119,300 119,300

26 PERFORMANCE FUNDING 1,397,520 1,397,520 1,397,520 1,397,520 1,397,520 1,397,520

27 CHARLESTON TRANSITION

28 CONNECTION 179,178 179,178 179,178 179,178 179,178 179,178

29 STATE ELECTRONIC LIBRARY 2,350,866 164,289 3,850,866 164,289 3,850,866 164,289

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30 TOTAL SPECIAL ITEMS 6,833,158 4,646,581 8,333,158 4,646,581 8,333,158 4,646,581

31 ================================================================================================

32 TOTAL OTHER AGENCIES AND

33 ENTITIES 6,833,158 4,646,581 8,333,158 4,646,581 8,333,158 4,646,581

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

35 V. LICENSING

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 177,642 45,962 237,524 45,962 237,524 45,962

38 (3.00) (.60) (3.00) (.60) (3.00) (.60)

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39 TOTAL PERSONAL SERVICE 177,642 45,962 237,524 45,962 237,524 45,962

40 (3.00) (.60) (3.00) (.60) (3.00) (.60)

SEC. 11-0002 SECTION 11 PAGE 0032

COMMISSION ON HIGHER EDUCATION

---- 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 OTHER OPERATING EXPENSES 52,776 59,929 59,929

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

3 TOTAL LICENSING 230,418 45,962 297,453 45,962 297,453 45,962

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

5 ================================================================================================

6 VI. STATE APPROVING SECTION

7 PERSONAL SERVICE

8 UNCLASSIFIED POSITIONS 32,788 32,788 32,788

9 (.30) (.30) (.30)

10 OTHER PERSONAL SERVICES 162,129 162,129 162,129

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11 TOTAL PERSONAL SERVICE 194,917 194,917 194,917

12 (.30) (.30) (.30)

13 OTHER OPERATING EXPENSES 66,723 66,723 66,723

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

15 TOTAL STATE APPROVING SECTION 261,640 261,640 261,640

16 (.30) (.30) (.30)

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

18 VIII. CHE GRANT & OTHER HIGHER

19 EDUC COLLABOR

20 SPECIAL ITEMS

21 EEDA 1,196,077 1,180,576 1,180,576 1,180,576 1,180,576 1,180,576

22 IMPROVING TEACHER QUALITY

23 (ITQ) 876,879 876,879 876,879

24 GEAR UP 3,588,013 177,201 3,620,801 177,201 3,620,801 177,201

25 COLLEGE ACCESS CHALLENGE GRANT 1,920,258 1,942,116 1,942,116

26 COLLEGE GOAL SUNDAY 35,000 35,000 35,000

27 STATEWIDE LONGITUDINAL DATA

28 SYSTEMS 1,404,133 1,404,133 1,404,133

29 SMARTSTATE PROGRAM

30 ADMINISTRATION 849,284 885,284 885,284

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31 TOTAL SPECIAL ITEMS 9,869,644 1,357,777 9,944,789 1,357,777 9,944,789 1,357,777

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

33 TOTAL CHE GRANT & OTHER HIGHER

34 EDUC COLLABOR 9,869,644 1,357,777 9,944,789 1,357,777 9,944,789 1,357,777

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

36 IX. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 581,009 396,425 598,974 396,425 600,542 397,993

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39 TOTAL FRINGE BENEFITS 581,009 396,425 598,974 396,425 600,542 397,993

SEC. 11-0003 SECTION 11 PAGE 0033

COMMISSION ON HIGHER EDUCATION

---- 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 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 581,009 396,425 598,974 396,425 600,542 397,993

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

4 X. SCHOLARSHIPS AND ASSISTANCE

5 SPECIAL ITEMS

6 NATIONAL GUARD CAP 89,968 89,968 2,934,968 2,934,968 89,968 89,968

7 LIFE SCHOLARSHIPS 65,154,048 65,154,048 66,226,588 66,226,588 65,154,048 65,154,048

8 PALMETTO FELLOWS 7,109,427 7,109,427 7,109,427 7,109,427 7,109,427 7,109,427

9 HOPE SCHOLARSHIP 231,727 231,727 231,727 231,727 231,727 231,727

10 SREB CONTRACT PROGRAM &

11 ASSESSMENTS 3,430,040 3,430,040 3,509,750 3,509,750 3,509,750 3,509,750

12 SREB ARTS PROGRAM 7,177 7,177 7,177 7,177 7,177 7,177

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

14 NEEDS BASED GRANTS 4,000,000 4,000,000

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15 TOTAL SPECIAL ITEMS 100,022,387 100,022,387 108,019,637 104,019,637 104,102,097 100,102,097

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

17 TOTAL SCHOLARSHIPS AND

18 ASSISTANCE 100,022,387 100,022,387 108,019,637 104,019,637 104,102,097 100,102,097

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

20 COMMISSION ON HIGHER EDUCATION

21

22 TOTAL FUNDS AVAILABLE 119,349,693 107,965,923 128,952,442 111,963,173 125,036,470 108,047,201

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

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