SEC. 11-0001 SECTION 11 PAGE 0033

COMMISSION ON HIGHER EDUCATION

---- 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 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 167,227 167,227 170,572 170,572 170,572 170,572

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

5 CLASSIFIED POSITIONS 1,118,466 1,118,466 1,146,016 1,146,016 1,146,016 1,146,016

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

7 UNCLASSIFIED POSITIONS

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 1,346,458 1,346,458 1,377,353 1,377,353 1,377,353 1,377,353

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

12 OTHER OPERATING EXPENSES 285,520 285,520 285,520 285,520 285,520 285,520

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

14 TOTAL ADMINISTRATION 1,631,978 1,631,978 1,662,873 1,662,873 1,662,873 1,662,873

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

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

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

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30 TOTAL SPECIAL ITEMS 8,333,158 4,646,581 7,653,980 4,467,403 6,868,881 3,682,304

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

32 TOTAL OTHER AGENCIES AND

33 ENTITIES 8,333,158 4,646,581 7,653,980 4,467,403 6,868,881 3,682,304

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

35 V. LICENSING

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 237,524 45,962 239,534 47,972 239,534 47,972

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

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39 TOTAL PERSONAL SERVICE 237,524 45,962 239,534 47,972 239,534 47,972

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

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COMMISSION ON HIGHER EDUCATION

---- 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 OTHER OPERATING EXPENSES 59,929 59,929 59,929

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

3 TOTAL LICENSING 297,453 45,962 299,463 47,972 299,463 47,972

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 COLLABORA

20 SPECIAL ITEMS

21 EEDA 1,180,576 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 3,620,801 177,201 3,620,801 177,201 3,620,801 177,201

25 COLLEGE ACCESS CHALLENGE GRANT 1,942,116

26 COLLEGE GOAL SUNDAY 35,000 41,000 41,000

27 SMARTSTATE PROGRAM

28 ADMINISTRATION 885,284 885,284 885,284

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29 TOTAL SPECIAL ITEMS 8,540,656 1,357,777 6,604,540 1,357,777 6,604,540 1,357,777

30 ================================================================================================

31 TOTAL CHE GRANT & OTHER HIGHER

32 EDUC COLLABORA 8,540,656 1,357,777 6,604,540 1,357,777 6,604,540 1,357,777

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34 IX. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 655,890 453,341 672,093 469,544 672,093 469,544

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37 TOTAL FRINGE BENEFITS 655,890 453,341 672,093 469,544 672,093 469,544

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COMMISSION ON HIGHER EDUCATION

---- 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 EMPLOYEE BENEFITS 655,890 453,341 672,093 469,544 672,093 469,544

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

3 X. SCHOLARSHIPS AND ASSISTANCE

4 SPECIAL ITEMS

5 NATIONAL GUARD CAP 89,968 89,968 89,968 89,968 89,968 89,968

6 LIFE SCHOLARSHIPS 48,856,393 48,856,393 24,329,882 24,329,882 24,329,882 24,329,882

7 PALMETTO FELLOWS 8,439,310 8,439,310 8,439,310 8,439,310 8,439,310 8,439,310

8 HOPE SCHOLARSHIP 231,727 231,727 231,727 231,727 231,727 231,727

9 SREB CONTRACT PROGRAM &

10 ASSESSMENTS 3,667,610 3,667,610 3,849,250 3,849,250 3,849,250 3,849,250

11 SREB ARTS PROGRAM 7,177 7,177 7,177 7,177 7,177 7,177

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

13 NEEDS BASED GRANTS 4,000,000 179,178 179,178 179,178 179,178

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14 TOTAL SPECIAL ITEMS 89,292,185 85,292,185 61,126,492 61,126,492 61,126,492 61,126,492

15 ================================================================================================

16 TOTAL SCHOLARSHIPS AND

17 ASSISTANCE 89,292,185 85,292,185 61,126,492 61,126,492 61,126,492 61,126,492

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

19 COMMISSION ON HIGHER EDUCATION

20

21 TOTAL FUNDS AVAILABLE 109,012,960 93,427,824 78,281,081 69,132,061 77,495,982 68,346,962

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

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