**SC Commission on Higher Education - Quarterly Budget Information Report, FY 2016-17**

| Source | Activity | Expended in FY 2014-15 | FY 2016-17 Budgeted: Salary & Fringe | Operating | Major Contracts | Flow-Through | Scholarships | Total | Expended Through 7/1/2016: Amount | Target 0.0% % Expended | Balance |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **CHE Operating and Programs** | | | | | | | | | | | |
| **State** | CHE General Administration - Personnel | 1,483,520.60 | 2,156,491 | | | | | 2,156,491.00 | 0.00 | 0.0% | 2,156,491 |
| **State** | CHE General Administration - Operational Support | 390,974.92 | | 285,520.00 | | | | 285,520.00 | 0.00 | 0.0% | 285,520 |
| **State** | CHE General Administration - Operational Support (Carryover) | 98,657.00 | | 204,112.00 | | | | 204,112.00 | | 0.0% | 204,112 |
| **State** | CHE General Administration - General Legal Services (Carryover) | 46,011.91 | | 50,000.00 | | | | 50,000.00 | 0.00 | 0.0% | 50,000 |
| **State** | CHE General Administration - Search Committee (Carryover) | 7,062.46 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| **State** | CHE General Administration (Data Security)(Carryover) | 60,000.00 | 60,000.00 | | | | | 60,000.00 | 0.00 | 0.0% | 60,000 |
| **State** | CHE Professor of the Year (Carryover) | - | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| **State** | CHE General Administration (Carryover) | 200,576.29 | | 164,990 | | | | 164,990.14 | | 0.0% | 164,990 |
| **Lottery** | Lottery Administration | 310,788.61 | 326,226 | 18,774 | | | | 345,000.00 | 0.00 | 0.0% | 345,000 |
| **Lottery** | Lottery Administration (Carryover) | 79,503.19 | | 34,211 | | | | 34,211.39 | 0.00 | 0.0% | 34,211 |
| **State** | Licensing | 47,774.97 | 47,972 | | | | | 47,972.00 | 0.00 | 0.0% | 47,972 |
| **Revenue** | Licensing | 201,794.79 | 246,398 | | | | | 246,398.00 | 0.00 | 0.0% | 246,398 |
| **Revenue** | Licensing | 47,671.44 | | 59,929 | | | | 59,929.00 | 0.00 | 0.0% | 59,929 |
| **State** | Education & Economic Development Act (EEDA) | 920,634.44 | 278,111 | 18,169 | 884,296 | | | 1,180,576.00 | 0.00 | 0.0% | 1,180,576 |
| **State** | Education & Economic Development Act (EEDA) (Carryover) | 11,364.42 | | 259,942 | | | | 259,941.61 | 0.00 | 0.0% | 259,942 |
| **EIA** | Centers of Excellence [1] | 985,831.33 | 31,650 | 49,294 | | 1,056,582 | | 1,137,526.00 | 0.00 | 0.0% | 1,137,526 |
| **Federal** | Improving Teacher Quality | 403,168.65 | 21,100 | 36,251 | | 828,505 | | 885,856.00 | 0.00 | 0.0% | 885,856 |
| **Federal** | State Approving Agency (Veterans Education & Training) | 228,291.42 | 249,494 | 66,723 | | | | 316,217.00 | 0.00 | 0.0% | 316,217 |
| **State** | GEAR UP | 177,201.00 | | | 177,201 | | | 177,201.00 | 0.00 | 0.0% | 177,201 |
| **Federal** | GEAR UP | 3,137,649.02 | 289,286 | 282,634 | 191,667 | 2,764,172 | | 3,527,759.00 | 0.00 | 0.0% | 3,527,759 |
| **Revenue** | College Goal Sunday | - | | | | 41,000 | | 41,000.00 | 0.00 | 0.0% | 41,000 |
| | **Subtotal** | **8,838,476.46** | **3,706,728** | **1,530,549** | **1,253,164** | **4,690,259** | **0** | **11,180,700.14** | **0.00** | **0.0%** | **11,180,700** |

| SC Commission on Higher Education - Quarterly Budget Information Report, FY 2016-17 | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | FY 2016-17 Budgeted | | | | | | Expended Through | | |
| | | | | | | | | | 7/1/2016 | Target | |
| | | | | | | | | | | 0.0% | |
| Source | Activity | Expended in FY 2014-15 | Salary & Fringe | Operating | Major Contracts | Flow-Through | Scholarships | Total | Amount | % Expended | Balance |
| **Other Agencies and Entities** | | | | | | | | | | | |
| **State** | State Electronic Library (PASCAL) - CHE Operating Support | 17,695.00 | | | | 17,695 | | 17,695.00 | 0.00 | 0.0% | 17,695 |
| **State** | State Electronic Library (PASCAL) | 146,594.00 | | | | 146,594 | | 146,594.00 | 0.00 | 0.0% | 146,594 |
| **Revenue** | State Electronic Library (PASCAL) | 2,438,164.47 | | 3,186,577 | | | | 3,186,577.00 | 0.00 | 0.0% | 3,186,577 |
| **Lottery** | State Electronic Library (PASCAL) (Carryover) | 3,523.66 | | 4,340,671 | | | | 4,340,670.63 | 0.00 | 0.0% | 4,340,671 |
| **Trust** | SmartState® Administration (CHE Support) [2] | 214,572.96 | | | | 885,284 | | 885,284.00 | 0.00 | 0.0% | 885,284 |
| **Trust** | SmartState Administration (Institution Support) [2] | 300,000.00 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| **Trust** | SmartState State Matching Funds [2] | 2,373,905.00 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| **State** | Univ. Ctr of Greenville - Greenville Technical College | 594,390.00 | | | | 594,390 | | 594,390.00 | 0.00 | 0.0% | 594,390 |
| **State** | Univ. Ctr of Greenville - Operations | 1,084,899.00 | | | | 1,084,899 | | 1,084,899.00 | 0.00 | 0.0% | 1,084,899 |
| **State** | Univ. Ctr of Greenville - Infrastructure Dev. (FY 2015-16 Proviso 118.14) | 250,000.00 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| **State** | Academic Endowment | 160,592.00 | | | | 160,592 | | 160,592.00 | 0.00 | 0.0% | 160,592 |
| **State** | EPSCoR | 161,314.00 | | | | 161,314 | | 161,314.00 | 0.00 | 0.0% | 161,314 |
| **State** | Performance Funding (FY 2015-16 Proviso 11.7) | | | | | | | | | | 0 |
| **State** | EPSCoR | 1,118,016.00 | | | | 1,118,016 | | 1,118,016.00 | 0.00 | 0.0% | 1,118,016 |
| **State** | SC State University | 279,504.00 | | | | 279,504 | | 279,504.00 | 0.00 | 0.0% | 279,504 |
| **State** | African American Loan Program (FY 2015-16 Proviso 11.3) | | | | | | | | | | |
| **State** | SC State University | 87,924.00 | | | | 87,924 | | 87,924.00 | 0.00 | 0.0% | 87,924 |
| **State** | Benedict College | 31,376.00 | | | | 31,376 | | 31,376.00 | 0.00 | 0.0% | 31,376 |
| **State** | Child Abuse Medical Response Program (FY 2014-15 Proviso 118.16) | | | | | | | 0.00 | | | |
| **Lottery** | Alloc. for Coker and Clinton (FY 2015-16 Proviso 3.5) [3] | 94,167.60 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| **Lottery** | 2-Yr & 4-Yr Public Institutions Lottery Technology | 7,354,190.15 | | | | | 7,242,212 | 7,242,212.00 | 0.00 | 0.0% | 7,242,212 |
| **Lottery** | Public 4-Yr & 2-Yr Institutions -- Maintenance Needs | 2,825,028.18 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| **Lottery** | Higher Education Excellence Enhancement Program (HEEEP) | 4,597,754.95 | | | | | 6,072,474 | 6,072,474.00 | 0.00 | 0.0% | 6,072,474 |
| **EIA** | Teacher Recruitment (through SCDE per FY 2015-16 Proviso 1A.8) | | | | | | | | | | |
| **EIA** | CERRA | 3,904,045.00 | | | | 3,904,045 | | 3,904,045.00 | 0.00 | 0.0% | 3,904,045 |
| **EIA** | SC State Univ. PRRMT | 339,482.00 | | | | 339,482 | | 339,482.00 | 0.00 | 0.0% | 339,482 |
| | **Subtotal** | **28,377,137.97** | **0** | **7,527,248** | **0** | **8,811,115** | **13,314,686** | **29,653,048.63** | **0.00** | **0.0%** | **29,653,049** |

**SC Commission on Higher Education - Quarterly Budget Information Report, FY 2016-17**

| Source | Activity | Expended in FY 2014-15 | FY 2016-17 Budgeted: Salary & Fringe | Operating | Major Contracts | Flow-Through | Scholarships | Total | Expended Through 7/1/2016: Amount | Target 0.0% % Expended | Balance |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **State-Supported Student Scholarship and Grant Programs** | | | | | | | | | | | |
| State | SREB Contract Program & Assessments | 3,647,616.00 | | | | | 3,785,183 | 3,785,183.00 | 0.00 | 0.0% | 3,785,183 |
| State | SREB Contract Program & Assessments (Carryover) | 92,487.00 | | | | | 208,811 | 208,811.00 | 0.00 | 0.0% | 208,811 |
| State | LIFE Scholarships | 24,329,882.00 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| Lottery | LIFE Scholarships | 166,178,292.54 | | | | | 199,409,741 | 199,409,741.00 | 0.00 | 0.0% | 199,409,741 |
| Lottery | LIFE Scholarships (Carryover) | 4,224,371.89 | | | | | 4,778,697 | 4,778,697.17 | 0.00 | 0.0% | 4,778,697 |
| State | Palmetto Fellows - Educational Endowment [4] | 12,000,000.00 | | | | | 12,000,000 | 12,000,000.00 | 0.00 | 0.0% | 12,000,000 |
| State | Palmetto Fellows Scholarships | 8,439,310.00 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| Lottery | Palmetto Fellows Scholarships | 37,902,984.07 | | | | | 49,274,030 | 49,274,030.00 | 0.00 | 0.0% | 49,274,030 |
| Lottery | Palmetto Fellows Scholarships (Carryover) | 696,686.28 | | | | | 789,006 | 789,005.93 | 0.00 | 0.0% | 789,006 |
| State | HOPE Scholarships | 231,727.00 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| Lottery | HOPE Scholarships | 9,160,227.29 | | | | | 9,552,955 | 9,552,955.00 | 0.00 | 0.0% | 9,552,955 |
| Lottery | HOPE Scholarships (Carryover) | 77,333.32 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| State | Need-based Grants - Educational Endowment [4] | 12,000,000.00 | | | | | 12,000,000 | 12,000,000.00 | 0.00 | 0.0% | 12,000,000 |
| State | Need-based Grants - CTC | 179,178.00 | | | | | 350,000 | 350,000.00 | 0.00 | 0.0% | 350,000 |
| State | Need-based Grants (FY 2015-16 Proviso 118.14) | 1.00 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| Lottery | Need-based Grants | 12,374,014.01 | | | | | 17,537,078 | 17,537,078.00 | 0.00 | 0.0% | 17,537,078 |
| Lottery | Need-based Grants (Supplemental Appropriations Act) | 2,600,000.00 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| Lottery | Need-based Grants (Carryover) | 2,150,688.78 | | | | | 625,986 | 625,985.99 | 0.00 | 0.0% | 625,986 |
| Lottery | Lottery Tuition Assistance (LTA) [5] | 3,149,867.20 | | | | | 3,345,000 | 3,345,000.00 | 0.00 | 0.0% | 3,345,000 |
| Lottery | Lottery Tuition Assistance (LTA) (Carryover) | 315,874.30 | | | | | 45,133 | 45,132.80 | 0.00 | 0.0% | 45,133 |
| State | National Guard College Assistance Program | 89,968.00 | | 89,968 | | | | 89,968.00 | 0.00 | 0.0% | 89,968 |
| Lottery | National Guard College Assistance Program | 2,783,624.20 | | | | | 4,545,000 | 4,545,000.00 | 0.00 | 0.0% | 4,545,000 |
| Lottery | National Guard College Assistance Program (Carryover) | 531,302.33 | | | | | 1,761,376 | 1,761,375.80 | 0.00 | 0.0% | 1,761,376 |
| Trust | Veteran Tuition Differential Reimbursement Fund | 3,007,899.05 | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| State | Greenwood Promise Scholarship Program | - | | | | | 50,000 | 50,000.00 | 0.00 | 0.0% | 50,000 |
| Trust | DAYCO Scholarship [6] | - | | | | | | 0.00 | 0.00 | 0.0% | 0 |
| | **Subtotal** | **306,163,334.26** | **0** | **89,968** | **0** | **0** | **320,057,996** | **320,147,963.69** | **0.00** | **0.0%** | **320,147,964** |
| | **Grand Total All Funds and Programs** | **343,378,948.69** | **3,706,728** | **9,147,765** | **1,253,164** | **13,501,374** | **333,372,682** | **360,981,712.46** | **0.00** | **0.0%** | **360,981,712** |
| | **State** | 67,620,090.93 | 2,482,574 | 393,657 | 1,061,497 | 3,682,304 | 28,135,183 | 35,755,215.00 | - | 0.0% | 35,755,215 |
| | **State Carryover** | 516,159.08 | 60,000 | 679,044 | - | - | 208,811 | 947,854.75 | - | 0.0% | 947,855 |
| | **State - Non-recurring** | 2,850,001 | - | - | - | - | 50,000 | 50,000 | - | 0.0% | 50,000 |
| | **Revenue** | 2,687,630.70 | 246,398 | 3,246,506 | - | 41,000 | - | 3,533,904.00 | - | 0.0% | 3,533,904 |
| | **Lottery** | 246,730,938.80 | 326,226 | 18,774 | - | - | 296,978,490 | 297,323,490.00 | - | 0.0% | 297,323,490 |
| | **Lottery Carryover** | 8,079,283.75 | - | 4,374,882 | - | - | 8,000,198 | 12,375,079.71 | - | 0.0% | 12,375,080 |
| | **National Guard Trust / DAYCO Trust** | 3,007,899.05 | - | - | - | - | - | - | - | 0.0% | - |
| | **SmartState** | 2,888,477.96 | - | - | - | 885,284 | - | 885,284.00 | - | 0.0% | 885,284 |
| | **EIA** | 5,229,358.33 | 31,650 | 49,294 | - | 5,300,109 | - | 5,381,053.00 | - | 0.0% | 5,381,053 |
| | **Federal** | 3,769,109.09 | 559,880 | 385,608 | 191,667 | 3,592,677 | - | 4,729,832.00 | - | 0.0% | 4,729,832 |

Notes:

1) Education Improvement Act funds are appropriated to SCDE and transferred to CHE. Contracts provided to colleges & universities to design programs focussing on teacher training as governed under 59-103-140. Additionally, FY 2016-17 Proviso 1A.32 directs $350,000 to Francis Marion University to prepare teachers of children of poverty.
2) Funds represent administrative support authorization included in the FY 2016-17 Appropriation Act. All SmartState matching funds have been awarded. No new funds have been appropriated for SmartState since FY 2008-09.
3) Funding provided to Coker ($47,083.80)and Clinton ($48,083.80) in FY 2015-16 per Proviso 3.5.
4) The Education Endowment was initially established with Barnwell Nuclear Fee Revenues but is now supported solely with State General Funds. Per SC Code of Laws, Section 48-46-30(F), the Endowment is funded at least at the 1999-2000 levels. By statute, higher education funds from the endowment are divided equally between Palmetto Fellows and Need-Based Grants.
5) CHE and the Technical College System Office share administrative responsibilities for LTA. The appropriation for LTA is shared between CHE and the SC Technical College System Office. The CHE portion supports LTA grants at USC 2-Yr Campuses and Spartanburg Methodist College (Independent 2-Yr).
6) Dayco Scholarships are budgeted as awards are made.