

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	SC Commission on Higher Education - Quarterly Budget Information Report, FY 2016-17												
2			FY 2016-17 Budgeted							Expended Through			
3			Expended in FY 2015-16	Salary & Fringe	Operating	Major Contracts	Flow-Through	Scholarships	Total	10/31/2016	Target		
4										Amount	% Expended	33.3%	
5	Source	Activity											Balance
6	<b>CHE Operating and Programs</b>												
7	State	CHE General Administration - Personnel	1,339,353.60	2,225,690					2,225,690.00	520,510.22	25.8%		1,705,180
8	State	CHE General Administration - Temp Personnel (Carryover)	144,167.00	204,167					204,167.00	106,490.01			97,677
9	State	CHE General Administration - Operational Support	390,974.92		285,520.00				285,520.00	0.00	30.5%		285,520
10	State	CHE General Administration - Operational Support (Carryover)	98,657.00		204,112.00				204,112.00	149,551.94			54,560
11	State	CHE General Administration - General Legal Services (Carryover)	46,011.91		50,000.00				50,000.00	7,365.00	14.7%		42,635
12	State	CHE General Administration - Search Committee (Carryover)	7,062.46						0.00	0.00	0.0%		0
13	State	CHE General Administration (Data Security)(Carryover)	60,000.00						0.00	0.00	0.0%		0
14	State	CHE Professor of the Year (Carryover)	-						0.00	0.00	0.0%		0
15	State	CHE General Administration (Carryover)	200,576.29		20,823				20,823.14	0.00	0.0%		20,823
16	Lottery	Lottery Administration	310,788.61	326,226	18,774				345,000.00	144,531.44	41.9%		200,469
17	Lottery	Lottery Administration (Carryover)	79,503.19		34,211				34,211.39	0.00	0.0%		34,211
18	State	Licensing	47,774.97	47,972					47,972.00	18,195.04	37.9%		29,777
19	Revenue	Licensing	201,794.79	246,398					246,398.00	85,134.05	34.6%		161,264
20	Revenue	Licensing	47,671.44		59,929				59,929.00	25,884.50	43.2%		34,045
21	State	Education & Economic Development Act (EEDA)	920,634.44	278,111	18,169	884,296			1,180,576.00	294,303.15	24.9%		886,273
22	State	Education & Economic Development Act (EEDA) (Carryover)	11,364.42		259,942				259,941.61	259,941.61	100.0%		0
23	EIA	Centers of Excellence <sup>1</sup>	985,831.33	31,650	49,294		1,056,582		1,137,526.00	0.00	0.0%		1,137,526
24	Federal	Improving Teacher Quality	403,168.65	21,100	36,251		828,505		885,856.00	453,885.29	51.2%		431,971
25	Federal	State Approving Agency (Veterans Education & Training)	228,291.42	249,494	66,723				316,217.00	112,191.30	35.5%		204,026
26	State	GEAR UP	177,201.00			177,201			177,201.00	177,201.00	100.0%		0
27	Federal	GEAR UP	3,137,649.02	289,286	282,634	191,667	2,764,172		3,527,759.00	894,704.36	25.4%		2,633,055
28	Revenue	College Goal Sunday	-				41,000		41,000.00	0.00	0.0%		41,000
29	<b>Subtotal</b>		<b>8,838,476.46</b>	<b>3,920,094</b>	<b>1,386,382</b>	<b>1,253,164</b>	<b>4,690,259</b>	<b>0</b>	<b>11,249,899.14</b>	<b>3,249,888.91</b>	<b>28.9%</b>		<b>8,000,010</b>
30	<b>Other Agencies and Entities</b>												
31	State	State Electronic Library (PASCAL) - CHE Operating Support	17,695.00					17,695	17,695.00	8,589.30	48.5%		9,106
32	State	State Electronic Library (PASCAL)	146,594.00					146,594	146,594.00	0.00	0.0%		146,594
33	Revenue	State Electronic Library (PASCAL)	2,438,164.47		3,186,577				3,186,577.00	1,656,659.51	52.0%		1,529,917
34	Lottery	State Electronic Library (PASCAL) (Carryover)	3,523.66		4,340,671				4,340,670.63	103,145.13	2.4%		4,237,526
35	Trust	SmartState® Administration (CHE Support) <sup>2</sup>	214,572.96				885,284		885,284.00	72,856.29	8.2%		812,428
36	Trust	SmartState Administration (Institution Support) <sup>2</sup>	300,000.00						0.00	75,000.00	0.0%		-75,000
37	Trust	SmartState State Matching Funds <sup>2</sup>	2,373,905.00						0.00	0.00	0.0%		0
38	State	Univ. Ctr of Greenville - Greenville Technical College	594,390.00				594,390		594,390.00	0.00	0.0%		594,390
39	State	Univ. Ctr of Greenville - Operations	1,084,899.00				1,084,899		1,084,899.00	542,449.50	50.0%		542,450
40	State	Univ. Ctr of Greenville - Infrastructure Dev. (FY 2015-16 Proviso 118.14)	250,000.00						0.00	0.00	0.0%		0
41	State	Academic Endowment	160,592.00				160,592		160,592.00	0.00	0.0%		160,592
42	State	EPSCoR	161,314.00				161,314		161,314.00	0.00	0.0%		161,314
43	State	Performance Funding (FY 2015-16 Proviso 11.7)											0
44	State	EPSCoR	1,118,016.00				1,118,016		1,118,016.00	0.00	0.0%		1,118,016
45	State	SC State University	279,504.00				279,504		279,504.00	0.00	0.0%		279,504
46	State	African American Loan Program (FY 2015-16 Proviso 11.3)											0
47	State	SC State University	87,924.00				87,924		87,924.00	0.00	0.0%		87,924
48	State	Benedict College	31,376.00				31,376		31,376.00	0.00	0.0%		31,376
49	State	Child Abuse Medical Response Program (FY 2014-15 Proviso 118.16)							0.00				0
50	Lottery	Alloc. for Coker and Clinton (FY 2015-16 Proviso 3.5) <sup>3</sup>	94,167.60						0.00	0.00	0.0%		0
51	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
52	Lottery	Public 4-Yr & 2-Yr Institutions -- Maintenance Needs	2,825,028.18						0.00	0.00	0.0%		0
53	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
54	EIA	Teacher Recruitment (through SCDE per FY 2015-16 Proviso 1A.8)											0
55	EIA	CERRA	3,904,045.00				3,904,045		3,904,045.00	1,952,022.00	50.0%		1,952,023
56	EIA	SC State Univ. PRRMT	339,482.00				339,482		339,482.00	503,790.17	148.4%		-164,308
57	<b>Subtotal</b>		<b>28,377,137.97</b>	<b>0</b>	<b>7,527,248</b>	<b>0</b>	<b>8,811,115</b>	<b>13,314,686</b>	<b>29,653,048.63</b>	<b>4,914,511.90</b>	<b>16.6%</b>		<b>24,738,537</b>

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1	SC Commission on Higher Education - Quarterly Budget Information Report, FY 2016-17												
2	FY 2016-17 Budgeted											Expended Through	
3												10/31/2016	Target
4													33.3%
5	Source	Activity	Expended in FY 2015-16	Salary & Fringe	Operating	Major Contracts	Flow-Through	Scholarships	Total		Amount	% Expended	Balance
58	State-Supported Student Scholarship and Grant Programs												
59	State	SREB Contract Program & Assessments	3,647,616.00					3,785,183	3,785,183.00		323,589.00	8.5%	3,461,594
60	State	SREB Contract Program & Assessments (Carryover)	92,487.00					208,811	208,811.00		208,811.00	100.0%	0
61	Lottery	SREB Contract Program & Assessments						313,456	313,456.00				0
62	State	LIFE Scholarships	24,329,882.00						0.00		0.00	0.0%	0
63	Lottery	LIFE Scholarships	166,178,292.54					199,409,741	199,409,741.00		67,603,000.94	33.9%	131,806,740
64	Lottery	LIFE Scholarships (Carryover)	4,224,371.89					4,778,697	4,778,697.17		0.00	0.0%	4,778,697
65	State	Palmetto Fellows - Educational Endowment <sup>4</sup>	12,000,000.00					12,000,000	12,000,000.00		12,000,000.00	100.0%	0
66	State	Palmetto Fellows Scholarships	8,439,310.00						0.00		0.00	0.0%	0
67	Lottery	Palmetto Fellows Scholarships	37,902,984.07					49,274,030	49,274,030.00		3,396,581.50	6.9%	45,877,449
68	Lottery	Palmetto Fellows Scholarships (Carryover)	696,686.28					789,006	789,005.93		0.00	0.0%	789,006
69	State	HOPE Scholarships	231,727.00						0.00		0.00	0.0%	0
70	Lottery	HOPE Scholarships	9,160,227.29					9,552,955	9,552,955.00		4,618,760.00	48.3%	4,934,195
71	Lottery	HOPE Scholarships (Carryover)	77,333.32						0.00		0.00	0.0%	0
72	State	Need-based Grants - Educational Endowment <sup>4</sup>	12,000,000.00					12,000,000	12,000,000.00		11,513,247.50	95.9%	486,753
73	State	Need-based Grants - CTC	179,178.00					350,000	350,000.00		142,698.00	40.8%	207,302
74	State	Need-based Grants (FY 2015-16 Proviso 118.14)	1.00						0.00		0.00	0.0%	0
75	Lottery	Need-based Grants	12,374,014.01					17,537,078	17,537,078.00		-32,745.00	-0.2%	17,569,823
76	Lottery	Need-based Grants (Supplemental Appropriations Act)	2,600,000.00						0.00		0.00	0.0%	0
77	Lottery	Need-based Grants (Carryover)	2,150,688.78					625,986	625,985.99		0.00	0.0%	625,986
78	Lottery	Lottery Tuition Assistance (LTA) <sup>5</sup>	3,149,867.20					3,345,000	3,345,000.00		1,837,567.75	54.9%	1,507,432
79	Lottery	Lottery Tuition Assistance (LTA) (Carryover)	315,874.30					45,133	45,132.80		0.00	0.0%	45,133
80	State	National Guard College Assistance Program	89,968.00		89,968				89,968.00		38,495.80	42.8%	51,472
81	Lottery	National Guard College Assistance Program	2,783,624.20					4,545,000	4,545,000.00		198,247.47	4.4%	4,346,753
82	Lottery	National Guard College Assistance Program (Carryover)	531,302.33					1,761,376	1,761,375.80		0.00	0.0%	1,761,376
83	Trust	Veteran Tuition Differential Reimbursement Fund	3,007,899.05						0.00		0.00	0.0%	0
84	State	Greenwood Promise Scholarship Program	-					50,000	50,000.00		50,000.00	100.0%	0
85	Trust	DAYCO Scholarship <sup>6</sup>	-						0.00		0.00	0.0%	0
86	Subtotal		306,163,334.26	0	89,968	0	0	320,371,452	320,461,419.69		101,898,253.96	31.8%	218,249,710
88	Grand Total All Funds and Programs		343,378,948.69	3,920,094	9,003,598	1,253,164	13,501,374	333,686,138	361,364,367.46		110,062,654.77	30.5%	250,988,257
89	State		67,475,923.93	2,551,773	393,657	1,061,497	3,682,304	28,135,183	35,824,414.00		25,579,278.51	71.4%	10,245,135
90	State	State Carryover	660,326.08	204,167	534,877	-	-	208,811	947,854.75		732,159.56	77.2%	215,695
91	State	State - Non-recurring	250,001	-	-	-	-	50,000	50,000		50,000	100.0%	-
92	Revenue		2,687,630.70	246,398	3,246,506	-	41,000	-	3,533,904.00		1,767,678.06	50.0%	1,766,226
93	Lottery		249,330,938.80	326,226	18,774	-	-	297,291,946	297,636,946.00		77,765,944.10	26.1%	219,557,546
94	Lottery	Lottery Carryover	8,079,283.75	-	4,374,882	-	-	8,000,198	12,375,079.71		103,145.13	0.8%	12,271,935
95	National Guard Trust / DAYCO Trust		3,007,899.05	-	-	-	-	-	-		-	0.0%	-
96	SmartState		2,888,477.96	-	-	-	885,284	-	885,284.00		147,856.29	16.7%	737,428
97	EIA		5,229,358.33	31,650	49,294	-	5,300,109	-	5,381,053.00		2,455,812.17	45.6%	2,925,241
98	Federal		3,769,109.09	559,880	385,608	191,667	3,592,677	-	4,729,832.00		1,460,780.95	30.9%	3,269,051
99	Notes:												
100	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.												
101	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.												
102	3) N/A for FY 2016-17												
103	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.												
104	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).												
105	6) Dayco Scholarships are budgeted as awards are made.												