

SC Commission on Higher Education - Quarterly Budget Information Report, FY 2016-17											
Source	Activity	Expended in FY 2014-15	FY 2016-17 Budgeted					Expended Through		Balance	
			Salary & Fringe	Operating	Major Contracts	Flow-Through	Scholarships	Total	7/1/2016		Target
									Amount		% Expended
<b>CHE Operating and Programs</b>											
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 <sup>1</sup>	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
<b>Subtotal</b>		<b>8,838,476.46</b>	<b>3,706,728</b>	<b>1,530,549</b>	<b>1,253,164</b>	<b>4,690,259</b>	<b>0</b>	<b>11,180,700.14</b>	<b>0.00</b>	<b>0.0%</b>	<b>11,180,700</b>

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<b>Other Agencies and Entities</b>											
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) <sup>2</sup>	214,572.96				885,284		885,284.00	0.00	0.0%	885,284
Trust	SmartState Administration (Institution Support) <sup>2</sup>	300,000.00						0.00	0.00	0.0%	0
Trust	SmartState State Matching Funds <sup>2</sup>	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) <sup>3</sup>	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
<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>0.00</b>	<b>0.0%</b>	<b>29,653,049</b>

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<b>State-Supported Student Scholarship and Grant Programs</b>											
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 <sup>4</sup>	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 <sup>4</sup>	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) <sup>5</sup>	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 <sup>6</sup>	-						0.00	0.00	0.0%	0
<b>Subtotal</b>		<b>306,163,334.26</b>	<b>0</b>	<b>89,968</b>	<b>0</b>	<b>0</b>	<b>320,057,996</b>	<b>320,147,963.69</b>	<b>0.00</b>	<b>0.0%</b>	<b>320,147,964</b>
<b>Grand Total All Funds and Programs</b>		<b>343,378,948.69</b>	<b>3,706,728</b>	<b>9,147,765</b>	<b>1,253,164</b>	<b>13,501,374</b>	<b>333,372,682</b>	<b>360,981,712.46</b>	<b>0.00</b>	<b>0.0%</b>	<b>360,981,712</b>
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.