



*Att VII*  
Agenda Item 5.  
CHE Mtg.  
2/3/00

**SOUTH CAROLINA COMMISSION ON HIGHER EDUCATION**

**1333 MAIN STREET**

**SUITE 200**

**COLUMBIA, S.C. 29201**

**RAYBURN BARTON**  
Executive Director

January 26, 2000

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**MEMORANDUM**

Please find attached the Commission on Higher Education's Budget Schedules 1, 2 and 3. Schedule 1 represents the status of the Commission's internal operating budget from the beginning of fiscal year 99-00 through the end of December, 1999. Schedule 2 illustrates expenditures from restricted funds. Schedule 3 displays flow-through appropriations and a summary of expenditures from July 1, 1999 forward to December 31, 1999.

**Commission on Higher Education  
FY 1999 - 00 Operating Budget (General Fund)  
with Summary of Expenditures by Object  
July 1, 1999 - December 31, 1999**

|                           | BEGINNING<br>APPROPRIATIONS | YEAR-TO-DATE<br>EXPENDITURES | REMAINING<br>BALANCE | OBLIGATED thru<br>June 30, 2000 | SURPLUS<br>(DEFICIT) |
|---------------------------|-----------------------------|------------------------------|----------------------|---------------------------------|----------------------|
|                           | \$1,475,432                 | \$694,463                    | \$780,969            | \$780,969                       | \$0                  |
| Personal Services         | 45,000                      | 43,816                       | 1,184                | 1,184                           | 0                    |
| Temporary Employees       | 5,000                       | 2,660                        | 2,340                | 2,340                           | 0                    |
| Per Diem                  | 65,000                      | 20,946                       | 44,054               | 44,054                          | 0                    |
| Contractual Services      | 30,000                      | 12,393                       | 17,607               | 17,607                          | 0                    |
| Data Processing Services  | 20,000                      | 6,052                        | 13,948               | 13,948                          | 0                    |
| Printing & Publications   | 25,000                      | 13,193                       | 11,807               | 11,807                          | 0                    |
| Telephone                 | 15,000                      | 6,342                        | 8,658                | 8,658                           | 0                    |
| Consultants               | 5,000                       | 2,560                        | 2,440                | 2,440                           | 0                    |
| Meals, Coffee, & Expenses | 20,000                      | 18,206                       | 1,794                | 1,794                           | 0                    |
| Supplies                  | 10,500                      | 8,401                        | 2,099                | 2,099                           | 0                    |
| Data Processing Supplies  | 5,000                       | 28                           | 4,972                | 4,972                           | 0                    |
| Postage                   | 15,000                      | 12,465                       | 2,535                | 2,535                           | 0                    |
| Other Rent                | 178,000                     | 91,076                       | 86,924               | 86,924                          | 0                    |
| Office Rent               | 9,108                       | 8,993                        | 115                  | 115                             | 0                    |
| Tort Insurance            | 10,000                      | 9,445                        | 555                  | 555                             | 0                    |
| Dues & Memberships        | 65,000                      | 47,720                       | 17,280               | 17,280                          | 0                    |
| Travel - State            | 16,300                      | 16,300                       | 0                    | 0                               | 0                    |
| Equipment                 | 97,557                      | 68,201                       | 29,356               | 29,356                          | 0                    |
| Debt Service              | 349,379                     | 209,529                      | 139,850              | 139,850                         | 0                    |
| Employer Contributions    |                             |                              |                      |                                 |                      |
|                           | <u>\$2,461,276</u>          | <u>\$1,292,789</u>           | <u>\$1,168,487</u>   | <u>\$1,168,487</u>              | <u>\$0</u>           |

## Schedule 2

**Commission on Higher Education  
FY 1999 - 00 Restricted Funds  
with Summary of Expenditures  
July 1, 1999 - December 31, 1999**

|                                    | BEGINNING<br>APPROPRIATIONS | YEAR-TO-DATE<br>EXPENDITURES | REMAINING<br>BALANCE | OBLIGATED thru<br>June 30, 1999 | SURPLUS<br>(DEFICIT) |
|------------------------------------|-----------------------------|------------------------------|----------------------|---------------------------------|----------------------|
| Non-Public Licensure               | \$50,000                    | \$24,566                     | \$25,434             | \$25,434                        | \$0                  |
| Higher Education Awareness (HEAP)  | 402,250                     | 98,256                       | 303,994              | 303,994                         | 0                    |
| Eisenhower Math & Science Program* | 683,628                     | 198,106                      | 485,522              | 485,522                         | 0                    |
| Troops to Teachers Program*        | 371,867                     | 85,201                       | 286,666              | 286,666                         | 0                    |
| Veterans Education Section*        | 267,501                     | 161,445                      | 106,056              | 106,056                         | 0                    |
| FIPSE Performance Funding Grant*   | 126,610                     | 53,228                       | 73,382               | 73,382                          | 0                    |
| GEARUP Matching Grant              | 1,000,000                   | 150,477                      | 849,523              | 849,523                         | 0                    |
| GEARUP Federal Grant*              | 1,865,219                   | 25,063                       | 1,840,156            | 1,840,156                       | 0                    |
|                                    | <u>\$4,767,075</u>          | <u>\$796,342</u>             | <u>\$3,970,733</u>   | <u>\$3,970,733</u>              | <u>\$0</u>           |

\* - Indicates Federally Funded Programs

**Commission on Higher Education**  
**FY 1999 - 00 Flow-Through Funds Budget**  
**with Summary of Expenditures**  
**July 1, 1999 - December 31, 1999**

|  | BEGINNING<br>APPROPRIATIONS | YEAR-TO-DATE<br>EXPENDITURES | REMAINING<br>BALANCE | OBLIGATED thru<br>June 30, 1999 | SURPLUS<br>(DEFICIT) |
|--|-----------------------------|------------------------------|----------------------|---------------------------------|----------------------|
| 1. Greenville Higher Education Center                                  | \$1,605,694                 | \$1,605,694                  | \$0                  | \$0                             | \$0                  |
| 2. Access & Equity   | 895,043                     | 385,585                      | 509,458              | 509,458                         | 0                    |
| 3. SREB Contract Scholarships*   | 1,051,550                   | 1,051,550                    | 0                    | 0                               | 0                    |
| 4. SREB Fees & Assessments   | 255,300                     | 255,300                      | 0                    | 0                               | 0                    |
| 5. SC Alliance for Minority<br>Participation (SCAMP)                   | 600,000                     | 600,000                      | 0                    | 0                               | 0                    |
| 6. SC Manufacturing Extension Partnership                              | 1,800,000                   | 1,800,000                    | 0                    | 0                               | 0                    |
| 7. School for the Arts Program   | 16,106                      | 0                            | 16,106               | 16,106                          | 0                    |
| 8. Professor of the Year   | 15,000                      | 14,300                       | 700                  | 700                             | 0                    |
| 9. Palmetto Fellows Scholarship  | 291,300                     | 109,247                      | 182,053              | 182,053                         | 0                    |
| 10. LIFE Scholarships  | 26,500,000                  | 14,787,924                   | 11,712,076           | 11,712,076                      | 0                    |
| 11. African-American Loan Program                                      | 280,000                     | 180,000                      | 100,000              | 100,000                         | 0                    |
| 12. Performance Funding*   | 86,392,000                  | 86,392,000                   | 0                    | 0                               | 0                    |
| 13. Academic Endowment Incentive                                       | 1,800,000                   | 800,000                      | 1,000,000            | 1,000,000                       | 0                    |
| 14. Experimental Program to Stimulate<br>Competitive Research (EPSCoR) | 2,500,000                   | 2,500,000                    | 0                    | 0                               | 0                    |
| 15. Centers of Excellence  | 526,850                     | 516,808                      | 10,042               | 10,042                          | 0                    |
| 16. EIA-Teacher Recruitment  | 1,756,010                   | 709,755                      | 1,046,255            | 1,046,255                       | 0                    |
| 17. STAR Scholarships  | 193,000                     | 81,117                       | 111,883              | 111,883                         | 0                    |
| 18. Competitive Research Grants Match                                  | 2,500,000                   | 0                            | 2,500,000            | 2,500,000                       | 0                    |
| 19. Competitive Technology Grants Match                                | 500,000                     | 0                            | 500,000              | 500,000                         | 0                    |
| 20. Palmetto Fellows &<br>Need-Based Scholarships                      | 24,500,000                  | 10,884,032                   | 13,615,968           | 13,615,968                      | 0                    |
|  | <u>\$153,977,853</u>        | <u>\$122,673,312</u>         | <u>\$31,304,541</u>  | <u>\$31,304,541</u>             | <u>\$0</u>           |

\* - Adjusted Appropriations