



Agenda Item 4.3
CHE Mtg.
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SOUTH CAROLINA COMMISSION ON HIGHER EDUCATION

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COLUMBIA, S.C. 29201

RAYBURN BARTON
Executive Director

January 28, 1999

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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 the fiscal year through the end of December. Schedule 2 illustrates expenditures from restricted funds. Schedule 3 displays flow-through appropriations and a summary of expenditures from July 1, 1998 forward to December 31, 1998.

Commission on Higher Education

FY 1998 - 99 Operating Budget (General Fund)

with Summary of Expenditures by Object

July 1 - December 31, 1998

	BEGINNING APPROPRIATIONS	YEAR-TO-DATE EXPENDITURES	REMAINING BALANCE	OBLIGATED thru June 30, 1999	SURPLUS (DEFICIT)
	\$1,315,667	\$642,931	\$672,736	\$672,736	\$0
Personal Services	30,000	9,667	20,333	16,077	4,256
Temporary Employees	10,000	3,524	6,476	6,451	25
Per Diem	20,000	11,479	8,521	8,521	0
Exec. Dir. Initiatives	75,000	18,669	56,331	52,784	3,547
Contractual Services	40,000	25,595	14,405	14,405	0
Data Processing Services	24,500	2,792	21,708	13,583	8,125
Printing & Publications	30,000	12,104	17,896	16,625	1,271
Telephone	35,000	12,250	22,750	20,720	2,030
Consultants	8,000	1,811	6,189	2,189	4,000
Meals, Coffee, & Expenses	22,000	9,102	12,898	11,991	907
Supplies	9,000	3,038	5,962	3,798	2,164
Data Processing Supplies	24,000	6,179	17,821	15,584	2,237
Postage	18,000	5,186	12,814	12,442	372
Other Rent	175,000	85,860	89,140	80,354	8,786
Office Rent	8,000	7,588	412	0	412
Tort Insurance	12,000	7,666	4,334	2,600	1,734
Dues & Memberships	79,000	37,137	41,863	41,132	731
Travel - State	97,557	68,201	29,356	29,320	36
Debt Service	334,829	169,972	164,857	124,953	39,904
Employer Contributions					
	<u>\$2,367,553</u>	<u>\$1,140,751</u>	<u>\$1,226,802</u>	<u>\$1,146,265</u>	<u>\$80,537</u>

Commission on Higher Education
FY 1998 - 99 Restricted Funds
with Summary of Expenditures
July 1 - December 31, 1998

	BEGINNING APPROPRIATIONS	YEAR-TO-DATE EXPENDITURES	REMAINING BALANCE	OBLIGATED thru June 30, 1999	SURPLUS (DEFICIT)
Non-Public Licensure	\$41,170	\$23,719	\$17,451	\$17,451	\$0
Higher Education Awareness (HEAP)	402,250	275,503	126,747	126,747	0
Eisenhower Math & Science Program	672,300	272,615	399,685	399,685	0
Troops to Teachers Program	157,706	92,488	65,218	65,218	0
Veterans Education Section	291,203	157,975	133,228	133,228	0
FIPSE Performance Funding Grant	78,513	0	78,513	78,513	0
Health Education Consortium Grant	5,000	0	5,000	5,000	0
	<u>\$1,648,142</u>	<u>\$822,300</u>	<u>\$825,842</u>	<u>\$825,842</u>	<u>\$0</u>

Commission on Higher Education
FY 1998 - 99 Flow-Through Funds Budget
with Summary of Expenditures
July 1, 1998 - December 31, 1998

	BEGINNING APPROPRIATIONS	YEAR-TO-DATE EXPENDITURES	REMAINING BALANCE	OBLIGATED thru June 30, 1999	SURPLUS (DEFICIT)
1. Access & Equity	\$500,043	\$383,215	\$116,828	\$116,828	\$0
2. SREB Contract Scholarships	1,074,250	300,050	774,200	774,200	0
3. SREB Fees & Assessments	149,700	149,700	0	0	0
4. School for the Arts Program	16,106	0	16,106	16,106	0
5. Professor of the Year	15,000	14,050	950	950	0
6. Palmetto Fellows Scholarship	291,300	142,123	149,177	149,177	0
7. African-American Loan Program	380,000	100,000	280,000	280,000	0
8. Performance Funding	14,542,000	11,400,175	3,141,825	3,141,825	0
9. Academic Endowment Match	800,000	696,209	103,791	103,791	0
10. Employment Security Contract	52,000	0	52,000	52,000	0
11. SC Alliance for Minority Participation (SCAMP)	600,000	600,000	0	0	0
12. LIFE Scholarships	26,850,530	13,551,929	13,298,601	13,298,601	0
13. Experimental Program to Stimulate Competitive Research (EPSCoR)	2,500,000	0	2,500,000	2,500,000	0
14. Centers of Excellence	526,850	502,722	24,128	24,128	0
15. EIA-Teacher Recruitment	1,567,243	649,017	918,226	918,226	0
16. STAR Scholarships	1,500,000	1,500,000	0	0	0
17. Palmetto Fellows & Need-Based Scholarships	24,000,000	11,094,228	12,905,772	12,905,772	0
	<u>\$75,365,022</u>	<u>\$41,083,418</u>	<u>\$34,281,604</u>	<u>\$34,281,604</u>	<u>\$0</u>