



Age: *ATT XIV*

SOUTH CAROLINA COMMISSION ON HIGHER EDUCATION

1333 MAIN STREET

SUITE 200

COLUMBIA, S.C. 29201

RAYBURN BARTON
Executive Director

October 27, 1999

TELEPHONE
803/737-2260

FAX NUMBER
803/737-2297

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 , July 1, 1999, through September 30, 1999. Schedule 2 illustrates expenditures from restricted funds. Schedule 3 displays flow-through appropriations with a summary of expenditures for fiscal year 99-00.

Commission on Higher Education
FY 1999 - 00 Operating Budget (General Fund)
with Summary of Expenditures by Object
July 1, 1999 - September 30, 1999

	BEGINNING APPROPRIATIONS	YEAR-TO-DATE EXPENDITURES	REMAINING BALANCE	OBLIGATED thru June 30, 2000	SURPLUS (DEFICIT)
Personal Services	\$1,475,432	\$360,284	\$1,115,148	\$1,115,148	\$0
Temporary Employees	40,000	19,192	20,808	20,808	0
Per Diem	10,000	1,225	8,775	8,775	0
Contractual Services	65,000	11,696	53,304	53,304	0
Data Processing Services	30,000	5,589	24,411	24,411	0
Printing & Publications	20,000	3,574	16,426	16,426	0
Telephone	25,000	5,396	19,604	19,604	0
Consultants	15,000	1,389	13,611	13,611	0
Meals, Coffee, & Expenses	5,000	642	4,358	4,358	0
Supplies	10,000	6,399	3,601	3,601	0
Data Processing Supplies	5,500	5,213	287	287	0
Postage	20,000	23	19,977	19,977	0
Other Rent	16,000	6,277	9,723	9,723	0
Office Rent	178,000	43,457	134,543	134,543	0
Tort Insurance	8,108	8,108	0	0	0
Dues & Memberships	10,000	8,706	1,294	1,294	0
Travel - State	65,000	20,881	44,119	44,119	0
Equipment	16,300	15,095	1,205	1,205	0
Debt Service	97,557	68,201	29,356	29,356	0
Employer Contributions	349,379	144,140	205,239	205,239	0
	<u>\$2,461,276</u>	<u>\$735,487</u>	<u>\$1,725,789</u>	<u>\$1,725,789</u>	<u>\$0</u>

**Commission on Higher Education
FY 1999 - 00 Restricted Funds
with Summary of Expenditures
July 1, 1999 - September 30, 1999**

	BEGINNING APPROPRIATIONS	YEAR-TO-DATE EXPENDITURES	REMAINING BALANCE	OBLIGATED thru June 30, 1999	SURPLUS (DEFICIT)
Non-Public Licensure	\$50,000	\$14,046	\$35,954	\$35,954	\$0
Higher Education Awareness (HEAP)	402,250	44,030	358,220	358,220	0
Eisenhower Math & Science Program*	683,628	28,234	655,394	655,394	0
Troops to Teachers Program*	371,867	48,931	322,936	322,936	0
Veterans Education Section*	267,501	87,308	180,193	180,193	0
FIPSE Performance Funding Grant*	126,610	27,696	98,914	98,914	0
GEARUP Matching Grant	1,000,000	44,505	955,495	955,495	0
GEARUP Federal Grant*	1,865,219	0	1,865,219	1,865,219	0
	<u>\$4,767,075</u>	<u>\$294,750</u>	<u>\$4,472,325</u>	<u>\$4,472,325</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 - September 30, 1999

	BEGINNING APPROPRIATIONS	YEAR-TO-DATE EXPENDITURES	REMAINING BALANCE	OBLIGATED thru June 30, 1999	SURPLUS (DEFICIT)
1. Greenville Higher Education Center	\$1,605,694	\$1,605,694	\$0	\$0	\$0
Access & Equity	895,043	48,741	846,302	846,302	0
2. SREB Contract Scholarships	1,020,500	209,750	810,750	810,750	0
3. SREB Fees & Assessments	255,300	255,300	0	0	0
4. SC Alliance for Minority Participation (SCAMP)	2,400,000	600,000	1,800,000	1,800,000	0
5. School for the Arts Program	16,106	0	16,106	16,106	0
6. Professor of the Year	15,000	0	15,000	15,000	0
7. Palmetto Fellows Scholarship	291,300	16,617	274,683	274,683	0
LIFE Scholarships	26,500,000	0	26,500,000	26,500,000	0
8. African-American Loan Program	280,000	0	280,000	280,000	0
9. Performance Funding	86,642,000	0	86,642,000	86,642,000	0
10. Academic Endowment Incentive	1,800,000	0	1,800,000	1,800,000	0
11. Experimental Program to Stimulate Competitive Research (EPSCoR)	2,500,000	0	2,500,000	2,500,000	0
12. Centers of Excellence	526,850	328,596	198,254	198,254	0
13. EIA-Teacher Recruitment	1,756,010	0	1,756,010	1,756,010	0
14. STAR Scholarships	193,000	79,516	113,484	113,484	0
15. Competitive Research Grants Match	2,500,000	0	2,500,000	2,500,000	0
16. Competitive Technology Grants Match	500,000	0	500,000	500,000	0
17. Palmetto Fellows & Need-Based Scholarships	24,500,000	2,000,191	22,499,809	22,499,809	0
	<u>\$154,196,803</u>	<u>\$5,144,405</u>	<u>\$149,052,398</u>	<u>\$149,052,398</u>	<u>\$0</u>