

Commission on Higher Education
FY 1997 - 98 Consolidated Budget
Summary of Expenditures
July 1 -- October 30, 1997

<u>Program</u>	<u>Beginning Appropriations</u>	<u>Year-to-Date Expenditures</u>	<u>Remaining Balance</u>	<u>% Used</u>
Administration				
Personal Services	1,053,072	408,344	644,728	39
Other Operating	285,805	170,785	115,020	60
* Hilton Head Rent	135,268	135,268	0	100
* Access & Equity	395,043	42,142	352,901	11
* Service Programs				
SREB Contract Programs	1,020,500	81,400	939,100	8
SREB Fees & Dues	141,000	146,800	(5,800)	104
Arts Program	16,106	0	16,106	0
Eisenhower Grants	888,597	9,100	879,497	1
Centers of Excellence	526,850	516,877	9,973	98
EIA Teacher Recruitment	1,532,408	0	1,532,408	0
Cutting Edge				
Personal Services	124,626	44,171	80,455	35
Professor of the Year	15,000	14,000	1,000	93
* Educational Endowment	30,000,000	2,534,444	27,465,556	8
* Palmetto Fellows Scholars	291,300	3,503	287,797	1
* Star Scholarships	1,500,000	0	1,500,000	0
Non-Public Licensing				
Personal Services	119,741	43,834	75,907	37
Debt Service				
IPP Note & Interest	195,114	97,521	97,593	50
Higher Education Awareness				
Personal Services	95,400	37,461	57,939	39
* Other Operating	235,585	7,277	228,308	3
* EIA Partnership Assistance	50,000	2,003	47,997	4
State Occupational Training				
Personal Services	31,699	11,251	20,448	35
Other Operating	25,879	4,209	21,670	16

Schedule 1

Commission on Higher Education
FY 1997 - 98 Consolidated Budget
Summary of Expenditures
July 1 - October 30, 1997

<u>Program</u>	<u>Beginning Appropriations</u>	<u>Year-to-Date Expenditures</u>	<u>Remaining Balance</u>	<u>% Used</u>
State Approving - Federal				
Personal Services	218,835	80,226	138,609	37
Other Operating	58,332	15,239	43,093	26
 Troops to Teachers				
Personal Services	82,000	20,805	61,195	25
Other Operating	53,000	15,829	37,171	30
 Employer Contributions	420,183	197,825	222,358	47
 * Performance Funding	4,625,000	0	4,625,000	0
 Minority Loan Program	280,000	100,000	180,000	36
Total:	<u>44,416,343</u>	<u>4,740,312</u>	<u>39,676,031</u>	<u>11</u>

Commission on Higher Education
FY 1997 - 98 Operating Budget Summary
July 1 -- October 30, 1997

		<u>Year-to-Date</u> <u>Expenditures</u>	<u>Remaining</u> <u>Balance</u>	<u>%</u> <u>Used</u>
DUES				
Chamber of Commerce	375			
NACUBO	921			
SHEEO	6,204			
SCHEA	500			
	<u>8,000</u>	8,000	0	100
Professional Development/ Business Travel				
Commission Members	15,300			
Executive Director	6,000			
Staff	17,600			
Harvard (Dr. Morrison's IEM)	5,900			
H.E.A.P.	1,800			
Troops - to-Teachers	8,000			
Vets Ed	10,000			
	<u>64,600</u>	46,138	18,462	71
EQUIPMENT (Hardware Maintenance and Purchase)				
Maintenance				
Xerox Copier Maintenance	16,000			
Printer Maintenance	6,000			
Purchases				
Audio-Visual Equipment	5,500			
Personal Computer Hardware	7,500			
	<u>35,000</u>	21,347	13,653	61
Debt Service				
Installment Purchase Plan (IPP)				
AS400 Upgrade, & Copier Purchase	68,201			
Personal Computer Purchases	21,585			
	<u>89,786</u>	0	89,786	0
TOTAL ALLOCATIONS		<u>3,090,262</u>		
DIFFERENCE		<u>\$0</u>	<u>\$1,056,352</u>	<u>\$2,033,910</u>
				<u>34</u>

Commission on Higher Education
FY 1997 - 98 Operating Budget Summary
July 1 - October 30, 1997

		Year-to-Date Expenditures	Remaining Balance	% Used
APPROPRIATIONS				
State Appropriations - Operations	\$2,205,901			
Higher Education Awareness Program (H.E.A.P)	402,250			
Licensing Fees	45,000			
State Approving Section (Federal)	282,661			
Troops-to-Teachers (Federal)	122,015			
Eisenhower Grants (Federal)	32,435			
TOTAL APPROPRIATIONS	3,090,262			
ALLOCATIONS				
Personal Services	\$1,766,950	\$643,149	\$1,123,801	36
Per Diem (Commission Members)	15,000	3,750	11,250	25
Employer Contributions	406,988	197,824	209,164	49
Temporary Employees	5,000	3,050	1,950	61
Consultants - Academic Affairs	15,500	0	15,500	0
EXEC. DIR. INITIATIVES				
Voice Mail	2,178			
Office Furniture	3,881			
Retreat Facilitator	2,894			
German Initiative	10,000			
Other (Uncommitted)	11,047			
	30,000	18,953	11,047	63
Data Processing	7,500	7,500	0	100
Software Maintenance	17,000	3,903	13,097	23
PRINTING				
Statistical Abstract	4,450			
Performance Funding Bulletins	2,400			
Women in Higher Ed. Newsletter	832			
CHE Newsletter	3,600			
Exemplary Efforts	450			
Minding Our P & Q's	3,975			
Other General	12,287			
	27,994	6,907	21,087	25
Telephone & Communications	26,400	11,061	15,339	42
Meals, Coffee & Expenses	7,000	2,937	4,063	42
H.E.A.P. Partner Assignments	50,000	2,002	47,998	4
H.E.A.P. Materials	216,344	5,861	210,483	3
Supplies & Postage	71,200	13,597	57,603	19
Rent	220,000	52,146	167,854	24
Insurance	10,000	8,227	1,773	8

Agenda Item 3.05

Report of Committee on Planning and Assessment (pending)

Due to the cost of the *P's and Q's Report*, a draft document was sent only to the Presidents of all senior institutions, U.S.C. regional campus deans, Dr. Mike McCall, SBTCE and the Commission on Higher Education members. If you would like to review a copy of the draft document, several will be available on January 8th at the Commission meeting.

This document is currently in draft form. Notification of final changes will be made by correction sheets which will be distributed on January 8th. This document will be going to press on January 9th and will be delivered to the Legislature on January 15th as required by law.