

	A	B	C	D	F	G	H	I	J	K	L	M	N
1	SC Commission on Higher Education - Quarterly Budget Information Report: Yearend FY 2014-15 Report <span style="float:right">(Information reported to CHE, 9/3/2015)</span>												
2	FY 2014-15 Budgeted												
3	Expended Through												
4	6/30/2015 Target												
5	100.0%												
6	Source	Activity	Expended in FY 2013-14	Salary & Fringe	Operating	Major Contracts	Flow-Through	Scholarships	Total	Amount	% Expended	Balance	
6	<b>CHE Operating and Programs</b>												
7	State	CHE General Administration - Personnel		1,525,693	1,846,897				1,846,897.32	1,536,773.24	83.2%	310,124	
8	State	CHE General Administration - Personnel (Carryover)		31,066	114,953				114,953.00	114,952.60	100.0%	0	
9	State	CHE General Administration - Operational Support		285,520		300,173			300,173.00	310,138.70	103.3%	-9,966	
10	State	CHE General Administration - Operational Support (Carryover)		74,038		74,038			74,038.00	74,038.00	100.0%	0	
11	State	CHE General Administration (Carryover) (Search Committee Support)		7,026		7,500			7,500.00	3,249.54	43.3%	4,250	
12	State	CHE LDS Continuation (Carryover)		88,953	32,295				32,295.00	2,712.78	8.4%	29,582	
13	State	CHE General Administration (Carryover) (Building Security/Renovation)		150		12,000			12,000.00	7,449.98	62.1%	4,550	
14	State	CHE General Administration (Carryover) (Data Security)		54,884	48,443	4,000			52,443.00	28,518.65	54.4%	23,924	
15	State	CHE Professor of the Year (Carryover)		10,000					0.00	0.00	0.0%	0	
16	State	CHE General Administration (Carryover)		0		247,323			247,323.46	0.00	0.0%	247,323	
17	Lottery	Lottery Administration		203,852	217,078	42,922			260,000.00	180,496.81	69.4%	79,503	
18	Lottery	Lottery Administration (Carryover)		3,887	56,148				56,148.27	56,148.27	100.0%	0	
19	State	Licensing		47,016	47,972				47,971.68	47,971.68	100.0%	0	
20	Revenue	Licensing		197,770	257,513				257,513.38	257,513.38	100.0%	0	
21	Revenue	Licensing		38,720		48,814			48,813.62	48,813.62	100.0%	0	
22	State	Education & Economic Development Act (EEDA)		1,159,153	207,087	123,868	849,621		1,180,576.00	1,169,211.53	99.0%	11,364	
23	State	Education & Economic Development Act (EEDA) (Carryover)		12,830		21,423			21,423.18	21,423.18	100.0%	0	
24	Revenue	Education & Economic Development Act (EEDA)		-					0.00	0.00	0.0%	0	
25	EIA	Centers of Excellence (through SCDE to CHE per Proviso 1A.36)		887,526	38,165	6,945	1,092,416		1,137,526.00	1,137,526.00	100.0%	0	
26	Federal	Improving Teacher Quality (ITQ)		925,908	24,466	29,897	822,516		876,879.00	538,184.21	61.4%	338,695	
27	Federal	State Approving Agency (Veterans Education & Training)		272,495	259,472	39,208			298,680.00	266,781.57	89.3%	31,898	
28	State	GEAR UP		177,201			177,201		177,201.00	177,201.00	100.0%	0	
29	Federal	GEAR UP		2,711,780	271,713	111,445	272,151	3,586,927	4,242,236.66	4,129,179.27	97.3%	113,057	
30	Revenue	College Goal Sunday		34,902		35,000			35,000.00	18,498.14	52.9%	16,502	
31	Federal	College Access Challenge Grant		1,217,148	36,582	49,700	161,235	266,108	1,443,479.34	1,143,479.34	100.0%	0	
32	<b>Subtotal</b>			<b>9,967,517</b>	<b>3,458,785</b>	<b>1,154,257</b>	<b>1,460,208</b>	<b>5,767,967</b>	<b>629,854</b>	<b>12,471,070.91</b>	<b>11,270,261.49</b>	<b>90.4%</b>	<b>1,200,809</b>
33	<b>Other Agencies and Entities</b>												
34	State	State Electronic Library (PASCAL) - CHE Operating Support		17,919		17,919			17,919.00	17,919.00	100.0%	0	
35	State	State Electronic Library (PASCAL)		146,370				146,370	146,370.00	146,370.00	100.0%	0	
36	Revenue	State Electronic Library (PASCAL)		2,277,438				2,686,577	2,686,577.00	2,333,246.75	86.8%	353,330	
37	Lottery	State Electronic Library (PASCAL) <sup>6</sup>						1,500,000	1,500,000.00	0.00	0.0%	1,500,000	
38	Lottery	State Electronic Library (PASCAL) (Carryover)		1,118,159				1,672,355	1,672,355.00	240,674.80	14.4%	1,431,680	
39	Trust	SmartState <sup>®</sup> Administration (CHE Support) <sup>1</sup>		298,562	125,337	459,947			585,284.00	235,214.78	40.2%	350,069	
40	Trust	SmartState Administration (Institution Support) <sup>1</sup>		300,000				300,000	300,000.00	300,000.00	100.0%	0	
41	Trust	SmartState State Matching Funds <sup>1</sup>		9,031,004				6,520,938	6,520,938.00	6,520,938.00	100.0%	0	
42	State	Univ. Center of Greenville - Greenville Technical College		594,390				594,390	594,390.00	594,390.00	100.0%	0	
43	State	Univ. Center of Greenville - Operations		1,084,899				1,084,899	1,084,899.00	1,084,899.00	100.0%	0	
44	State	Univ. Center of Greenville - Infrastructure Dev. (Proviso 118.17)		200,000				0.00	0.00	0.00	0.0%	0	
45	State	Lowcountry Graduate Center		785,099				785,099	785,099.00	785,099.00	100.0%	0	
46	Other	Lowcountry Graduate Center (nonrecurring - Proviso 118.16)						300,000	300,000.00	300,000.00	100.0%	0	
47	State	Academic Endowment		160,592				160,592	160,592.00	160,592.00	100.0%	0	
48	State	EPSCoR		161,314				161,314	161,314.00	161,314.00	100.0%	0	
49	State	Performance Funding (Distributed per Proviso 11.7)										0	
50	State	EPSCoR		1,118,016				1,118,016	1,118,016.00	1,118,016.00	100.0%	0	
51	State	SC State University		279,504				279,504	279,504.00	279,504.00	100.0%	0	
52	State	African American Loan Program (Distributed per Proviso 11.3)										0	
53	State	SC State University		87,924				87,924	87,924.00	87,924.00	100.0%	0	
54	State	Benedict College		-				31,376	31,376.00	31,376.00	100.0%	0	
55	State	Benedict College (Carryover)		-				31,376	31,376.00	31,376.00	100.0%	0	
56	Other	Child Abuse Medical Response Program (Nonrecurring - Proviso 118.16)						225,000	225,000.00	225,000.00	100.0%	0	
57	Lottery	Proviso 3.5 - Allocations for So. Methodist, Coker, and Clinton		-				227,799	227,798.58	227,798.58	100.0%	0	
58	Lottery	2-Yr & 4-Yr Public Institutions Lottery Technology		9,576,816				7,395,202	7,395,201.67	7,395,201.67	100.0%	0	
59	Lottery	2-Yr & 4-Yr Public Institutions Lottery Technology (Carryover)						1,465,255	1,465,255.00	1,465,255.00	100.0%	0	
60	Lottery	Public 4-Yr & 2-Yr Institutions - Maintenance Needs <sup>2</sup>		22,584,883				4,227,500	4,227,500.08	4,227,500.08	100.0%	0	
61	Lottery	Higher Education Excellence Enhancement Program (HEEEP)		3,978,053				4,307,095	4,307,095.38	4,307,095.38	100.0%	0	
62	EIA	Teacher Recruitment (to CHE through SCDE & Distributed per Proviso 1A.8)										0	
63	EIA	CERRA		3,904,045				3,904,045	3,904,045.00	3,904,045.00	100.0%	0	
64	EIA	SC State Univ. PRRMT		339,482				339,482	339,482.00	339,482.00	100.0%	0	
65	<b>Subtotal</b>			<b>58,044,468</b>	<b>125,337</b>	<b>477,866</b>	<b>0</b>	<b>39,552,108</b>	<b>0</b>	<b>40,155,310.71</b>	<b>36,520,231.04</b>	<b>90.9%</b>	<b>3,635,080</b>

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2			FY 2014-15 Budgeted							Expended Through			
3			Expended in FY 2013-14	Salary & Fringe	Operating	Major Contracts	Flow-Through	Scholarships	Total	6/30/2015	Target	Balance	
4										Amount	% Expended		
5	Source	Activity									100.0%		
66	State-Supported Student Scholarship and Grant Programs												
67	State	SREB Contract Program & Assessments	3,407,600					3,667,610	3,667,610.00	3,582,300.00	97.7%	85,310	
68	State	SREB Contract Program & Assessments (Carryover)	147,400					102,150	102,150.00	102,150.00	100.0%	0	
69	State	SREB Arts Program (NC School for the Arts)	7,177					7,177	7,177.00	0.00	0.0%	7,177	
70	State	LIFE Scholarships	59,754,048					48,856,393	48,856,393.00	48,856,393.00	100.0%	0	
71	Lottery	LIFE Scholarships	117,685,570					140,564,027	140,564,027.00	137,709,961.37	98.0%	2,854,066	
72	Lottery	LIFE Scholarships (Carryover)	3,055,620					189,363	189,363.35	189,363.35	100.0%	0	
73	State	Palmetto Fellows - Educational Endowment <sup>3</sup>	12,000,000					12,000,000	12,000,000.00	12,000,000.00	100.0%	0	
74	State	Palmetto Fellows Scholarships	8,439,310					8,439,310	8,439,310.00	8,439,310.00	100.0%	0	
75	Lottery	Palmetto Fellows Scholarships	34,265,134					37,648,288	37,648,288.00	36,864,101.72	97.9%	784,186	
76	Lottery	Palmetto Fellows Scholarships (Carryover)	778,343					2,646	2,646.25	2,646.25	100.0%	0	
77	State	HOPE Scholarships	231,727					231,727	231,727.00	231,727.00	100.0%	0	
78	Lottery	HOPE Scholarships	7,462,527					8,476,245	8,476,245.00	8,398,911.68	99.1%	77,333	
79	Lottery	HOPE Scholarships (Carryover)	931,877					317,329	317,328.94	317,328.94	100.0%	0	
80	State	Need-based Grants - Educational Endowment <sup>3</sup>	12,000,000					12,000,000	12,000,000.00	12,000,000.00	100.0%	0	
81	State	Charleston Transition Connection - Need-based Grants	179,178					178,857	178,857.00	178,857.00	100.0%	0	
82	State	Need-based Grants						321	321.00	321.00	100.0%	0	
83	Other	Need-based Grants (Non-recurring - Proviso 118.16)						2,600,000	2,600,000.00	2,600,000.00	100.0%	0	
84	Lottery	Need-based Grants	11,631,392					13,000,000	13,000,000.00	10,849,311.22	83.5%	2,150,689	
85	Lottery	Need-based Grants (Carryover)	1,302,791					1,368,608	1,368,607.95	1,368,607.95	100.0%	0	
86	Lottery	Summer Semester Eligibility						1,718,902	1,718,902.00	436,095.74	25.4%	1,282,806	
87	Lottery	Lottery Tuition Assistance (LTA) <sup>4</sup>	1,517,201					2,455,000	2,455,000.00	2,139,125.70	87.1%	315,874	
88	Lottery	Lottery Tuition Assistance (LTA) <sup>4</sup> (Carryover)	1,041,455					937,799	937,798.88	937,798.88	100.0%	0	
89	State	National Guard College Assistance Program	89,930	89,968					89,968.00	89,968.00	100.0%	0	
90	State	National Guard College Assistance Program (Carryover)		38					37.86	37.86	100.0%	0	
91	Lottery	National Guard College Assistance Program	2,446,333					4,545,000	4,545,000.00	1,013,697.67	22.3%	3,531,302	
92	Lottery	National Guard College Assistance Program (Carryover)						2,098,667	2,098,666.54	2,098,666.54	100.0%	0	
93	Trust	National Guard Loan Repayment Trust <sup>5</sup>	333,192					7,162	7,161.76	7,161.76	100.0%	0	
94	Trust	DAYCO Scholarship <sup>5</sup>						4,280	4,280.00	4,280.00	100.0%	0	
95	Subtotal		278,707,806	90,006	0	0	0	301,416,861	301,506,866.53	290,418,122.63	96.3%	11,088,744	
97	Grand Total All Funds and Programs		346,719,791	3,674,128	1,632,123	1,460,208	45,320,075	302,046,715	354,133,248.15	338,208,615.16	95.5%	15,924,633	
98	State		103,739,580	2,191,924	441,960	1,026,822	4,449,484	85,381,395	93,491,585	93,087,575.15	99.6%	404,010	
99	State Carryover		426,347	195,729	366,285	0	31,376	102,150	695,540	385,908.59	55.5%	309,631	
100	Other - Non-recurring		0	0	0	0	525,000	2,600,000	3,125,000	3,125,000.00	100.0%	0	
101	Revenue		2,548,830	257,513	83,814	0	2,686,577	0	3,027,904	2,658,071.89	87.8%	369,832	
102	Lottery		211,351,762	217,078	42,922	0	17,657,596	208,407,462	226,325,058	213,749,297.62	94.4%	12,575,760	
103	Lottery Carryover		8,232,132	56,148	0	0	3,137,610	4,914,412	8,108,170	6,676,489.98	82.3%	1,431,680	
104	SmartState		9,629,566	125,337	459,947	0	6,820,938	0	7,406,222	7,056,152.78	95.3%	350,069	
105	National Guard Trust / DAYCO Trust		333,192	0	0	0	0	11,442	11,442	11,441.76	100.0%	0	
106	EIA		5,131,053	38,165	6,945	0	5,335,943	0	5,381,053	5,381,053.00	100.0%	0	
107	Federal		5,127,331	592,233	230,251	433,386	4,675,551	629,854	6,561,275	6,077,624.39	92.6%	483,651	
108	Notes:												
110	1) Funds represent administrative support authorization included in the FY 2014-15 Appropriation Act. SmartState matching funds are added as endowed chair's matches are perfected. No new funds have been appropriated for SmartState since FY 2008-09. \$6,520,938 in additional support for matched awards was received and disbursed in February, 2015.												
111	2) Per FY 2014-15 Proviso 3.5, \$1,012,438.10 was transferred from CHE to SBTCE for Critical Equipment Repair and Replacement. The original allocation of \$2M was reduced relative to actual lottery proceeds (~50.62% of proposed). The authorized (budgeted) amount has been adjusted to reflect the transfer.												
112	3) 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 to be funded at least at the 1999-2000 levels. Higher education funds from the endowment are divided per statute equally between Palmetto Fellows and Need-Based Grants.												
113	4) CHE and the Technical College System Office share administrative responsibilities for LTA. As of a proviso change effective with FY 2011-12, 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).												
114	5) The National Guard Trust and Dayco Scholarships are budgeted as awards are made.												
115	6) PASCAL was to receive \$1.5M from Additional Unclaimed Prize Funds from the Lottery if that funding became available. The funding was realized in April, 2015 and added to the current year authorization.												