

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19



Fiscal Year 2018-19 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting General Fund Appropriations. <input type="checkbox"/> Requesting Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting funding for Capital Projects. <input type="checkbox"/> Not requesting any changes.
PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input checked="" type="checkbox"/> Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Teare Brewington	803-536-8775	tbrewing@scsu.edu
SECONDARY CONTACT:	Donna Hanton	803-533-3647	Djordan2@scsu.edu

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	James E. Clark, President	Charles S. Way, Jr., Board Chairman

This form must be signed by the agency head – not a delegate.

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: H240
 Agency Name: South Carolina State University
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B2 - Non-Recurring	Information Technology	5,000,000				5,000,000					0.00
2	B1 - Recurring	Information Technology	450,000				450,000					0.00
3	B2 - Non-Recurring	Student Success, Enrollment and Retention	2,237,500				2,237,500					0.00
4	C - Capital	Student Success, Enrollment and Retention	3,101,000				3,101,000					0.00
5	B1 - Recurring	Student Success, Enrollment and Retention	978,300				978,300					0.00
6	B1 - Recurring	Critical Positions	1,009,700				1,009,700					0.00
7	C - Capital	Truth Hall	10,000,000				10,000,000					0.00
8	B2 - Non-Recurring	Increasing Speech Pathology Graduates for South Carolina	191,000				191,000					0.00
9	B1 - Recurring	MS Transportation with Concnetration in Infrastructure Engineering	632,000				632,000					0.00
10	B1 - Recurring	Matching Funding to Increase Research Grants	2,429,500				2,429,500					0.00
11	C - Capital	Increasing Speech Pathology Graduates for South Carolina	2,200,000				2,200,000					0.00
12	B1 - Recurring	Increasing Speech Pathology Graduates for South Carolina	1,947,200				1,947,200					0.00
13	C - Capital	Roof Replacement - Phase I	1,445,000				1,445,000					0.00
14	C - Capital	Roof Replacement - Phase II	3,755,000				3,755,000					0.00
15	C - Capital	Wilkinson Hall renovation	1,200,000				1,200,000					0.00
16	C - Capital	Transportation Research and Conference Center	2,545,016				2,545,016					0.00
17	C - Capital	Demolition of Mays I and II	686,520				686,520					0.00
18	C - Capital	I. P. Stanback Museum and Planetarium	500,000				500,000					0.00
19	C - Capital	Martin Luther King Auditorium Renovations	120,000				120,000					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			40,427,736	0	0	0	40,427,736	0.00	0.00	0.00	0.00	0.00

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13147
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Providing a robust and secure technological learning environment to support student enrollment, retention, and success
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$450,000 Federal: Other: Total: \$450,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	n/a
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority# 1	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS

1.1.5 To improve infrastructure to enhance quality of student learning environment.

The following metrics will be measured to demonstrate the added value of the security enhancements and Internet Bandwidth Increase made to SC State network:

Perspective	Objectives	Metrics
Finance	<ul style="list-style-type: none"> Manage the cost of security Improve the efficiency of the information leak controls 	<ul style="list-style-type: none"> Security total cost of ownership (TCO) vs. number of employees (ratio) Cost of security incident resolution Number of checks conducted vs. number of employees (ratio) Percentage of emails covered by controls vs. number of employees (ratio)
Operations	<ul style="list-style-type: none"> Reduce the risk of information leakage by negligence. Reduce the number of exceptions and special permissions for mobile workers. Improve the access rights management process. 	<ul style="list-style-type: none"> Intrusion detection tests Number of rule breach findings Number of exceptions per year Number of changes in privileges vs. number of employees (ratio)
Customer	<ul style="list-style-type: none"> Reduce the error rate in granting access rights to customers. Reduce by 50% the delay in allocating new access rights. Reduce the delay in process end-user requests. 	<ul style="list-style-type: none"> Error rate in the process of granting of access rights Number of help-desk calls on security issues Delays in assignments of access rights Average delay
Evolution	<ul style="list-style-type: none"> Increase the level of understanding of end-user security issues. Review the security policy according to the needs of the business. 	<ul style="list-style-type: none"> Cost of awareness program vs. number of employees Result of the survey conducted in the business lines

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

The following vendors are being considered to provide the services requested in this package. The final list of vendors will be chosen through a competitive process and eligibility criteria.

Vendor	Service
1. AT&T or Sprit	Provide faster data speeds entering the campus network

	Communications	connection from the Internet. Greater bandwidth will provide greater data capacity and timely access to online resources and easier online collaboration and data sharing.
1.	AT&T or Sprit Communications	Provide faster data speeds entering the campus network connection from the Internet. Greater bandwidth will provide greater data capacity and timely access to online resources and easier online collaboration and data sharing.
2.	McAfee	Provide antivirus protection for devices connected to the Internet
3.	OpenDNS	Provide secure electronic communication by protecting sensitive information such as usernames, passwords, and credit card detail.
4.	Solarwinds	Provide real-time IT, security, and business insights by analyzing communications traversing the network to identify security threats within the network.
5.	Extra Hop	Provide visibility of network appliance and storage device activities to determine if a malicious user has compromised sensitive data
6.	Palo Alto, Cisco or Fortinet Firewall	Provide a barrier between SC State trusted network and other untrusted networks -- such as the Internet. Controls access to the resources of the network; this means that only Internet traffic allowed by the firewall will be given access to the network.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>Information technology (IT) offers incredible opportunities (IT) to SC State to better serve its teaching, research, and service mission. As a complex and dynamic organization, SC State has launched new IT applications and created databases and reports that enable faculty, staff, and students to achieve learning more efficiently and effectively.</p> <p>However, information technology also creates risk -- one prominent area of risk being the difficulty of understanding and addressing internal and external threats to confidential, personal or proprietary data that, if compromised, could cause significant harm to individuals or SC State. Consider some of the types of damage that can result from failure to adequately protect confidential data.</p> <ul style="list-style-type: none"> • Identity Theft • Disruption of Operations / Services • Stalking / Harassment • Legal Liability • Damage to University Reputation • Regulatory Fines <p>SC State, over the past few years, network infrastructure has developed mission-critical defects that stem from outdated and corrupted software, end of life hardware and expired licenses and support. More importantly, mission-critical defects pose security risks which could result in the failure to comply with Federal and State regulatory requirements such as the Family Educational Rights and Privacy Act (FERPA), a</p>
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Federal law that protects the privacy of student education records. The law applies to all schools that receive funds under an applicable program of the U.S. Department of Education. Federal and state laws, industry practices, and principles of data stewardship have all driven home the fact that individuals who create, use, or maintain Confidential University Data are responsible for the adequate protection of that data.

As a result, we are requesting funding for the following reasons:

- Create a Security and Privacy Impact Assessment (SPIA) program to help each School/Center better understand what threatens the data in its computing applications and databases, where the greatest vulnerabilities exist, and what safeguards can be implemented.
- SPIA will help internal organizations collect an inventory of their computing applications and databases.
- Create a three-year plan for conducting risk assessments, and then complete detailed risk assessments according to the schedule developed by that organization.
- The program will offer suggestions for what safeguards may be appropriate to mitigate the most common threats and provides a reporting template to help synthesize the learning and proposed changes that result from the SPIA process

Increase Internet Bandwidth to provide faster data speeds entering the campus network connection from the Internet. Greater bandwidth will provide greater data capacity and timely access to online resources and easier online collaboration and data sharing.

METHOD OF CALCULATION

The itemized cost is as follows:

	Item	Description	Cost
1.	Secure Internet Browsing	Provide secure electronic communication by protecting sensitive information such as usernames, passwords, and credit card details.	\$17,000
2.	Antivirus	Facilitates the identification, management, and response to security issues and threats on devices connected to the Internet such as computers, laptops etc.	\$16,650
3.	Network Activity Monitoring	Provide real-time IT, security, and business insights by analyzing communications traversing the network to identify security treats within the network.	\$140,000
4.	Network appliance and storage device monitoring	Provide visibility of network appliance and storage device activities to determine if sensitive data has been compromised by a malicious user	\$16,500
5.	Internet Bandwidth	Provide faster data speeds entering the campus network connection from the Internet. Greater bandwidth will provide greater data capacity and	\$183,930

		timely access to online resources and easier online collaboration and data sharing.	
6.	Firewall	Provide a barrier between SC State trusted network and other untrusted networks -- such as the Internet. Controls access to the resources of the network, this means that only Internet traffic allowed by the firewall will be given access to the network.	\$75,920
	TOTAL		\$450,000

INTENDED IMPACT

The potential impact is high since the loss of confidentiality, integrity, or availability which occurs during a security breach could be expected to have a severe and catastrophic adverse effect on SC State operations, organizational assets, or individuals.

A severe or catastrophic adverse effect means that, for example, the loss of confidentiality, integrity, or availability might:

- (1) cause a severe degradation in or loss of mission capability to an extent and duration that the organization is not able to perform one or more of its primary functions;
- (2) result in major damage to organizational assets; or
- (3) result in major financial loss;

Some specific impacts include:

- Financial – direct or indirect monetary costs to the institution where liability must be transferred to an organization which is external to the campus, as the institution is unable to incur the assessed high end of the cost for the risk; this would include for e.g. Use of an insurance carrier
- Reputation – when the impact results in negative press coverage and/or major political pressure on institutional reputation on a national or international scale
- Safety – when the impact places campus community members at imminent risk for injury
- Legal – when the impact results in significant legal and/or regulatory compliance action against the institution or business.

PROGRAM EVALUATION

The following metrics will be measured to demonstrate the added value of the security enhancements and Internet Bandwidth Increase made to SC State network:

Perspective	Objectives	Metrics
Finance	<ul style="list-style-type: none"> • Manage the cost of security • Improve the efficiency of the information leak controls 	<ul style="list-style-type: none"> • Security total cost of ownership (TCO) vs. number of employees (ratio) • Cost of security incident resolution • Number of checks conducted vs. number of employees (ratio) • Percentage of emails

		covered by controls vs. number of employees (ratio)
Operations	<ul style="list-style-type: none"> • Reduce the risk of information leakage by negligence. • Reduce the number of exceptions and special permissions for mobile workers. • Improve the access rights management process. 	<ul style="list-style-type: none"> • Intrusion detection tests • Number of rule breach findings • Number of exceptions per year • Number of changes in privileges vs. number of employees (ratio)
Customer	<ul style="list-style-type: none"> • Reduce the error rate in granting access rights to customers. • Reduce by 50% the delay in allocating new access rights. • Reduce the delay in process end-user requests. 	<ul style="list-style-type: none"> • Error rate in the process of granting of access rights • Number of help-desk calls on security issues • Delays in assignments of access rights • Average delay
Evolution	<ul style="list-style-type: none"> • Increase the level of understanding of end-user security issues. • Review the security policy according to the needs of the business. 	<ul style="list-style-type: none"> • Cost of awareness program vs. number of employees • Result of the survey conducted in the business lines

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5 – Form #13150
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Success, Enrollment and Retention
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$978,300 Federal: Other: Total: \$978,300
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	n/a
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 3

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

ACCOUNTABILITY OF FUNDS	<p>1.1.2 Implement (5) new programs targeting increased student success, retention and graduation rates.</p> <p>2.1.3 Increase diversity in academic programming to include continuing education and various distance education methodologies.</p> <p>5.1.1 Enhance public perception of the university through a comprehensive public relations and marketing plan.</p> <p>This request advances the above objectives by providing additional services to increase student success and retention and providing an alternative learning environment.</p> <p>Evaluation of the funds use would be reflected in university enrollment, retention, and graduation figures.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Personnel funds would be allocated based on eligibility qualifications. Contractors and/or vendors funds would be allocated through the competitive bid process.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<ol style="list-style-type: none"> 1. Over 80% of our 2,900 students are first-generation and come from low-income (Pell eligible) families with challenging educational backgrounds. The University's current graduation rate is 36% and the retention rate of first time freshmen is 57%. This much lower than desired rate is impacted by academic and economic challenges. The tutorial center aids in addressing academic retention. To improve the success, retention and graduation rates of our students a Tutorial Center will be established to include computer labs and an academic counseling office. This Center requires the following personnel: a Director (\$91,000) and two Student Services Coordinators (\$126,000). Total funds required for the Tutorial Center is \$217,000. 2. Additionally, recurring funds (\$212,500) will be used annually to support communications and marketing initiatives with an emphasis on digital media advertising to increase the awareness of the University's academic programs by potential students. 3. Finally, student learning has been transformed into an anytime, anywhere activity, which requires the University to enhance its online academic programs. The University's capability to offer online degrees is minimal and inadequate. <i>SC State Online</i>, a program that delivers online degrees and certificates, will address this need and be managed as a profit center by increasing enrollment and generating revenues by offering customized training programs for business entities and school districts (teacher recertification programs) and by serving as a national testing site (GRE, GMAT, LSAT, MCAT). Personnel needed to support this initiative include: Manager for Assessments (\$98,000), Manager for Instructional Innovation (\$98,000), Multimedia Specialist (\$72,800), 2 Student Supports Specialists
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AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

	<p>(\$128,800), an eLearning Instructional Designer (\$75,600), and a Communications Coordinator (\$75,600). Total funds requested for <i>SC State Online</i> is \$548,800.</p> <p>Currently no potential offsets or matching funds have been identified.</p> <p>The university is continuing to transform and increase financial stability. Without the requested funding the university will have difficulty securing, retaining, and graduating students, specifically those that require additional services to perform to their potential.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6 – Form #13151
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Critical Staff Positions
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,009,700 Federal: Other: Total: \$1,009,700
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	n/a
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

AGENCY NAME:	South Carolina State University		
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ACCOUNTABILITY OF FUNDS	<p>3.1.2 Expand and increase University resources fundraising, research revenues, improve fiscal practices.</p> <p>5.1.1 Enhance public perception of the university through a comprehensive public relations and marketing plan.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Personnel funds would be allocated based on eligibility qualifications.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The Division of Finance is requesting \$400,000 in recurring appropriations for personnel to</p> <ul style="list-style-type: none"> - Enhance current processes that ensure relevant accounting standards are reviewed and implemented throughout the organization to accurately report financial data. - Ensures that the control processes surrounding accounting and financial data are effective through proactive involvement in financial and accounting matters. - Increase the separation of duties to provide addition level of review <p>The position will include two senior accountants, a senior budget analyst and a budget analyst.</p> <p>To strengthen the University’s public brand and bring awareness to its public value, the University will require additional, recurring appropriations (\$180,900) for three communication/media specialists. These positions will work with the existing small staff (1) to raise the public perception of SCSU and lend to continued enrollment and community partnership opportunities, thus bringing continued value to the State of South Carolina.</p> <p>The Office of Institutional Advancement is requesting \$241,200 in recurring appropriations for personnel in order to “strengthen the university through development activities”</p> <ol style="list-style-type: none"> 1. Increase financial independence of athletic program <ul style="list-style-type: none"> - One of the three full time development officers would be 100% assigned to raising funds in support of the university’s athletic program.
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2. Expand fundraising expertise
 - One of the three full time development officers would be assigned to major gift (\$25,000 and above) solicitations and specialized in planned giving program development. Due to the small size of the university development staff (2 staff members) continued growth and development of a planned giving program is limited. There are several thousand alumni and community supporters who are positioned to name SCSU in wills and estate plans; additional staff is necessary to execute and develop these agreements.

3. Launch and execute a national comprehensive fundraising campaign in support of the South Carolina State University
 - As a strategic plan and vision is adopted by the university, the need for a comprehensive fundraising campaign is necessary. In order to provide regional expertise and increase donor visits an additional senior development officer is required.
 - This additional senior development officer will be able to assist the university in diversifying its financial resources by augmenting the fundraising program.

Over the FY19 period the expectation would be for each development officer to solicit and secure a minimum of 1 million dollars in gifts and pledges.

SC State University has a centralized procurement and shipping/receiving area that require personnel to continue to provide service to ensure that all funds are spent according to the SC Consolidated Procurement Code. The Procurement Office is requesting \$187,600 in recurring appropriations for personnel to:

- Provide additional support for compliance with State procurement standards
- Ensures that products are delivered timely and that appropriate documentation is maintained to properly support each transaction.

The positions would include two purchasing agents and a warehouse receiver.

METHOD OF CALCULATION

	Number of FTE	Per FTE Cost	Total Cost
Accounting and Budgeting Staff			
Senior Accountants	2	\$ 60,000	\$ 120,000
Senior Budget Analyst	1	\$ 60,000	\$ 60,000
Budget Analyst	1	\$ 45,000	\$ 45,000
- Salaries			\$ 225,000
- Benefits		34%	\$ 76,500
Total personnel cost			\$ 301,500
- Professional development			\$ 98,500
Totals			<u>\$ 400,000</u>
Digital Media Strategist	1	\$ 45,000	\$ 45,000
Graphic Designer/Photographer	1	\$ 40,000	\$ 40,000
Assistant Director of Publications	1	\$ 50,000	\$ 50,000

- Salaries					\$ 135,000
- Benefits			34%		\$ 45,900
	Totals				\$ 180,900
Development Officer					
- Salaries	3	\$	60,000		\$ 180,000
- Benefits				34%	\$ 61,200
	Totals				\$ 241,200
Purchasing Specialist	1	\$	55,000		\$ 55,000
Purchasing Specialist	1	\$	50,000		\$ 50,000
Warehouse Receiver	1	\$	35,000		\$ 35,000
- Salaries					\$ 140,000
- Benefits				34%	\$ 47,600
	Totals				\$ 187,600
Total Salaries					\$ 680,000
Total Benefits					\$ 231,200
Total Professional Development					\$ 98,500
Request total					\$ 1,009,700

Currently no potential offsets or matching funds have been identified.

The hiring of these critical positions will have an impact within the first year. The collective impact of these positions will provide for an increase in operational efficiency and effectiveness.

The finance staff effectiveness will be evaluated based upon timely completion of required internal and external reporting, compliance with annual audit timelines, and reduction of staffing related audit findings.

The Development Officers impact will be evaluated by the increase in private resource funding secured by the new staff.

The additional staff in the marketing and communications department will have effectiveness evaluated by the increase in student enrollment, and increase in the university's public value proposition.

The additional staff in the Purchasing office will have effectiveness evaluated by the decrease in state procurement audit findings that could potentially impact the University's annual audit.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9 – Form #13154
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Master of Science in Transportation with Concentration in Infrastructure Engineering
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$632,000 Federal: Other: Total: \$632,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 15

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

AGENCY NAME:	South Carolina State University		
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ACCOUNTABILITY OF FUNDS	<p>2.1.1 Complete a full review of all academic programs assessing strength, viability, and expansion</p> <p>This request supports objective #2 -- Enhance Academic Programs and Unique Niches.</p> <p>This request will improve the competitiveness of students in the Master of Science in Transportation programs and address the workforce needs for trained transportation infrastructure personnel. To evaluate the use of the requested funds, a full review of all academic programs assessing their strength, viability and expansion will be conducted. In addition, the true test of the program will be its ability to attract at least 25% more students into the program over three years. In addition, the program will be considered successful if it attracts and hires three highly qualified faculty to work in the program.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The beneficiaries will be the faculty, graduate assistants and research assistants in the Master of Science in Transportation program.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The Masters of Science Transportation Program will add a concentration in Transportation Infrastructure and needs three additional faculty (\$357,000) as well as 5 student graduate assistants (\$100,000) and 5 student research assistants (\$175,000) to conduct research and to train transportation professionals needed to satisfy the growing demand for these workers in South Carolina. Three new faculty are needed to support the current concentrations as well as the new concentration in Infrastructure Engineering, which will attract additional students. The new faculty will also improve the research output of the program and mentor students.</p> <p>The funding request to support the Master of Science in Transportation program is delineated in the budget below:</p> <p>3 Faculty salaries and fringes (3 x 119,000) = \$ 357,000 5 Student Graduate Assistants (5 x 20,000) = \$ 100,000 5 Student Research Assistants (5 x 35,000) = \$ 175,000</p> <p style="text-align: center;">----- \$ 632,000 =====</p> <p>While E&G funds were considered, the amount from this source for this project is limited. Currently there are no offsetting or matching funding available.</p> <p>Not granting this request would limit the university's ability to offer the engineering courses and reduce the research and potential future research funding.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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AGENCY CODE:	H24	SECTION:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	10 – Form #13155 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Matching Funds to Increase Research Grants <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$2,429,500 Federal: Other: Total: \$2,429,500 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	None <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

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ACCOUNTABILITY OF FUNDS	<p>This request supports objective 3.1.2 <i>Expand and increase university resources through fundraising, research revenues, improved fiscal practices.</i></p> <p>This request supports this objective by increasing the potential to garner significant research revenue. Since these funds are associated with grants, and these grants have deliverables, the production of the deliverables would indicate the successful use of the funds.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Vendors used will be selected through the competitive process.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>SC State seek matching funds for three types of grants as follows:</p> <ul style="list-style-type: none"> • All Rehabilitation Services Administration (RSA) Education and Training grants funded by US Department of Education require a minimum of 10% match. Currently, SC State has four active grants that total over \$4 million for five (5) year project periods. These grants provide scholarships and stipends to students in the Rehabilitation Counseling program, of which 75% of the grant funds must be awarded to the students for their matriculation through the program. SC State has a long-standing track record of securing RSA grants. • The USDA Rural Development program provides community facilities grants for renovation, equipment, and technology infrastructure for the University. SC State is in dire need of funding for these types of projects. • Energy Department Community Based Advanced Transportation Projects grant. These grants focus on community based projects for energy efficiency mobility systems including connected and autonomous vehicles and alternative fuel vehicles and infrastructure. SC State will benefit from this grant because it ties into the Transportation Center and Master of Science in Transportation program on campus. <p>A table showing the grants, their estimated awards, and their matching requirements is provided below.</p>
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Request for Matching Funds to Increase Research Grants – FY19		
Description of Grants	Estimated Grant Award	Matching Funds Requirement
4 Rehabilitation Services Administration Grants. These grants require a minimum 10% match.	\$ 5,000,000	\$500,000
10 Rural Development Community Facility Grants. These grants require a 65% match.	1,430,000	\$929,500
Energy Department Community Based Advanced Transportation Projects. This grant requires at least \$1M match.	\$5,000,000	\$1,000,000
Total	\$11,430,000	\$2,429,500

It will be difficult for the University to provide offsets or matching funds for these grants because of its financial constraints. If these funds are not received, the University will not be in a position to pursue these grant opportunities. No new positions are being requested.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	12 – Form #13157
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increasing Speech Pathology Graduates for South Carolina
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,947,200 Federal: Other: Total: \$1,947,200
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	n/a
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 7	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

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ACCOUNTABILITY OF FUNDS	<p>This request supports objective #2 -- Enhance Academic Programs and Unique Niches.</p> <p>This request will improve the number of graduates with Master’s degrees in Speech Pathology, which is a critical needs area in the state of South Carolina. It addresses the workforce needs for speech pathologists in rural school districts as well as clinical speech pathologists who serve in medical settings such as in rural health clinics. To evaluate the use of the requested funds, a full review of all academic programs assessing their strength and viability will be conducted. In addition, the true test of the program will be its ability to attract at least 50% more students into the program over three years. In addition, the program will be considered successful if it attracts and hires highly qualified faculty to work in the program.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The beneficiaries will be the faculty and students in the Speech Pathology program. Faculty will benefit from salaries, equipment and professional development. Students will benefit from scholarships, internships, equipment and improved facilities.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>Speech Pathologists are on the critical needs list in South Carolina. Only two universities within the state currently produce master’s degree prepared graduates in Speech Pathology. Many rural areas of the state suffer from a chronic shortage of these professionals in the school system and in rural clinics. The funding request will address these needs in South Carolina by producing an additional 30 graduates per year. Three new faculty are needed to support the additional students who will enter the program and ensure their graduation. The current program is at capacity. The new faculty will also improve the research output of the program and mentor the students. Please see table below for the allocation of funds.</p>
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Speech Pathology Enrollment/Graduation Increase – FY19 Budget		
Personnel Needs	Unit Cost	Total
6 Faculty with PhDs	\$100,000 x 6	\$600,000
Fringe benefits for 6 faculty	35%	\$210,000
Assistant Clinical Director	\$70,000	\$70,000
Fringe benefits for Clinical Director	35%	\$24,500
Placement Coordinator	\$70,000	\$70,000
Fringe benefit for Placement Coordinator	35%	\$24,500
3 Clinical Supervisors	\$50,000 x 3	\$150,000
Fringe Benefits for Clinical Supervisors	35%	\$71,500
Subtotal Personnel Costs		\$1,220,500
Student Incentives		
20 Tuition & Fees Scholarships for Graduate Students	\$10,088 x 20	\$201,760
Housing (double occupancy) in Greenville* for 20 students for an 8-week Practicum	\$800 per month x 2 month x 10 suites	\$16,000
20 Room & Board Scholarships for Graduate Students	\$11,402 x 20	\$228,040
10 Tuition & Fees Scholarships for Undergraduate Students	\$10,088 x 10	\$100,880
10 Room & Board Scholarships for Undergraduate Students	\$11,402 x 10	\$114,020
Subtotal		\$660,700
Clinic supplies (paper, copier toner, folders, file cabinets, postage, office supplies)	\$5,000	\$5,000
Diagnostic and treatment materials	\$20,000	\$20,000
Professional Development Travel to ASHA & SCHSA Conferences for current and future faculty (includes, registration, airfare, hotel, ground transportation, per diem, etc.)	\$3,000 X 13	\$39,000
Travel for Faculty to observe and supervise intern during practicum and to meet with on-site specialists in Greenville area	\$500 x 4	\$2,000
Subtotal		\$66,000
Grand Total		\$1,947,200

In the absence of new funds, the University will proceed by deferring action on this request to FY 18-19. The impact will cause the university to adjust the increased enrollment projection.

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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13146 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Providing a robust and secure Technological Learning Environment to Support Student Enrollment, Retention and Success <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$5,000,000 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Consulted DTO during development
<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations	
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input checked="" type="checkbox"/> Related to a Recurring request – If so, Priority # 2	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	1.1.5 To improve infrastructure to enhance quality of student learning environment. To provide a robust and secure technological learning environment to support student enrollment, retention and success we must update our legacy network systems. Addressing the above will provide students with reliable access to online educational resources and provide faculty and staff with reliable technology access .
	<i>What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How</i>

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would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Vendors to provide the services and goods will be secured through a competitive bid process.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>Technology ushers in fundamental structural changes that can be integral to achieving significant improvements in productivity. Used to support both teaching and learning, technology infuses classrooms with digital learning tools, such as computers and handheld devices; expands course offerings, experiences, and learning materials; supports learning 24 hours a day, seven days a week; builds 21st-century skills; increases student engagement and motivation; and accelerates learning. Technology also has the power to transform teaching by ushering in a new model of connected teaching. This model links teachers to their students and to professional content, resources, and systems to help them improve their instruction and personalize learning.</p> <p>Exponential growth in the number of applications (e.g. scientific experiments, engineering and educational), as well as the number of mobile devices coupled with our legacy network, has resulted in unachievable performance demands of network resources. This has resulted in students not being able to access learning resources online, and they are unable to complete class assignments in a timely fashion. Also, access to purchase meals and books is unreliable with our legacy system. Increases in the number of end-user applications require higher maintenance efforts which ultimately increase operational expenses. The campus legacy system contains several critical resources that store student’s sensitive data which must be protected from cybersecurity threats. Currently, the security and access control policies are enforced manually and thus the existing legacy system lacks the ability to react to any cyber security attack.</p> <p>To provide a robust and secure technological learning environment to support student enrollment, retention and success we must update our legacy network systems. Addressing the above will provide students with reliable access to online educational resources. As a result, we are requesting funding for the following reasons:</p> <ul style="list-style-type: none"> • Blended learning opportunities to incorporate both face-to-face and online learning opportunities. The strategy of blending online learning with school-based instruction is often utilized to accommodate students’ diverse learning styles and enable them to work before or after school in ways that are not possible with full-time conventional classroom instruction. Online learning has the potential to improve scholarly productivity by accelerating the rate of learning, taking advantage of learning time outside of school hours, reducing the cost of instructional materials, and better-utilizing teacher time. These strategies can be especially helpful in rural areas where blended or online learning can help educators and students in remote regions to overcome distance. • Online learning opportunities that range from supplementing classroom
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instruction on an occasional basis to enrolling students in full-time programs. These opportunities include dual enrollment, credit recovery, and summer school programs, and can make courses such as Advanced Placement and honors, or remediation classes available to students. Both core subjects and electives can be taken online, many supported by online learning materials. While some online schools or programs are homegrown, many others contract with private providers or other states to provide online learning opportunities.

- Support project-based learning through online collaboration, replace textbooks with a digital learning environment. Students will have access and will be able to take advantage of online tools such as video library, practice exercises, and assessments to support effective teaching.
- Utilization of games and other forms of digital media to provide students with a curriculum that is design-led and inquiry-based. The goal of this model is to use education technologies to support students in becoming active problem solvers and critical thinkers and to provide students with constant feedback on their achievement.

The Itemized cost is as follows:

ITEMS	COST
Passive Optical Network (Fiber optical cabling and equipment to increase Internet throughput)	\$2,500,000
Student Card System	\$250,000
Network Switches	\$1,000,000
Network Security Firewall	\$200,000
Secure Data Storage	\$300,000
Reliable Wi-Fi coverage	\$750,000
TOTAL	\$5,000,000

Currently no alternative or matching funds have been identified to offset this request.

LONG-TERM PLANNING AND SUSTAINABILITY

We propose development and deployment of a robust and secure technological learning environment to support student enrollment, retention, and success. The planning stages are as follows:

- In the first activity, existing use cases from the student body, campus research community, and campus network will be used to determine the requirements needed for improvements.
- In the second activity, IT components will be chosen with the objective of satisfying the requirements of the use cases from activity one.
- In the third activity, we will implement a prototype of new IT components on a portion of the existing network.
- In the fourth activity, we will evaluate the prototype using performance metrics such as latency, throughput, set-up time and engagement and satisfaction of the campus community. Based on observations made, we will perform improvements if needed.
- In the fifth activity, the prototype will be deployed throughout the entire campus

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IT infrastructure.

In the long run, sustainability will be realized in capital cost savings opportunities. The improvements to the network at its core is fiber optic cabling which requires less IT resources than our current copper-based network. The improved network will streamline management as there is less equipment to manage, configure and monitor on a single console. Single console management of an entire network reduces the need to hire new staff. Also, it will help improve availability and security. The new network will be a decentralized architecture allowing the network to keep running even if one classroom or one building goes down. It will use the Advanced Encryption Standard (AES) standard, which was adopted by the federal government in 2002 for most of its classified data. Using AES will enable us to comply with student data privacy policies such as the Family Educational Rights and Privacy Act (FERPA) and will reduce the need for acquiring separate security components, which is another cost reduction opportunity. As a result, we expect to reduce capital costs in the form of maintenance, support and license renewals as well as ongoing electrical, cooling, fire and safety costs.

Saving money on capital cost will allow us to invest in other areas pertaining to enrollment and retention. In particular, we will be able to attract and retain students who have grown up in a connected world, embrace mobile, social and cloud technologies for digital learning and collaboration, and who view technology as vital to their academic success. They expect fast, reliable network access everywhere they go, and on every device they use. Whether streaming video in the dorm, downloading homework assignments in the class or posting game-day photos from the field. Moreover, they set the agenda for how they want to learn. As a result, they expect educational institutions to support their technology needs by providing fast, reliable connectivity. They want to be engaged more fully inside and outside the classroom, using device-optimized learning tools and applications that supplement classroom lectures, allowing them to delve deeper into research and collaborate with peers and faculty.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 – Form #13148 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Student Success, Enrollment and Retention <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$2,237,500 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	n/a <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Consulted DTO during development
<input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Priority # 4	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>1.1.2 Implement (5) new programs targeting increased student success, retention and graduation rates.</p> <p>2.1.3 Increase diversity in academic programming to include continuing education and various distance education methodologies.</p> <p>5.1.1 Enhance public perception of the university through a comprehensive public relations and marketing plan.</p>
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This request will advance the objectives above by providing funding for low-income, first generation students, enhance student support areas, increase advertising and marketing of the university, and improve the quality of the campus learning experience.

The funding use evaluation would include the change in freshman/transfer student enrollment, the decrease in processing time for students with the enhanced one-stop shop, and the increase in alumni and other constituent participation, perception, and giving to the university.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Funds would be allocated to prospective students based on need. Vendors and/or contractor allocations would be granted through a competitive process.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

- Over 80% of our 2,900 students are first-generation and come from low-income (Pell eligible) families with challenging educational backgrounds. The University's current graduation rate is 36% and the retention rate of first time freshmen is 57%. This much lower than desired rate is impacted by academic and economic challenges. The Presidential Promise Program will address the financial challenges of this population. In exchange for financial assistance, students will perform campus service hours in roles such as tutors, office assistants, museum guides and other other-related assignments. Total required for the Presidential Promise Program is \$1,400,000.
- The university needs to improve its institutional branding. It has been without effective marketing materials and advertising that help develop strong name recognition, and elevate the brand to increase student enrollment. Therefore: a) Collateral marketing materials and digital media need to be replaced to highlight academic programs, student and faculty achievement, research, and student service programs (\$512,500); b) Public broadcast advertisement need to be increased (\$175,000); c) this appropriation would also include funding for the redesign of the university's primary marketing platform, its website (\$150,000). Total required for institutional branding is \$837,500.

Currently no potential offsets or matching funds have been identified.

The university is continuing to transform and increase financial stability. Without the requested funding the university will have difficulty securing and retaining students. The students we serve need financial and academic support from the university to develop to students and then graduates. Lack of sufficient funding to improve the university brand would stagnate the school's likeability to obtain funding from alternative sources.

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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	8 – Form #13153
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increasing Speech Pathology Graduates for South Carolina
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Provide a brief, descriptive title for this request.

AMOUNT	\$191,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input checked="" type="checkbox"/> Related to a Recurring request – If so, Priority # 11	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	This request supports objective #2 -- Enhance Academic Programs and Unique Niches.
	This request will improve the number of graduates with Master’s degrees in Speech Pathology, which is a critical needs area in the state of South Carolina. It addresses the workforce needs for speech pathologists in rural school districts as well as clinical speech pathologists who serve in medical settings such as in rural health clinics. To evaluate the use of the requested funds, a full review of all academic programs assessing their strength and viability will be conducted. In addition, the true test of the program will be its ability to attract at least 50% more students into the program over three years. In addition, the program will be considered successful if it attracts and hires highly qualified faculty to work in the program.

What specific agency objective, as outlined in the agency’s accountability report, does

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this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	The beneficiaries will be the faculty and students in the Speech Pathology program. Faculty will benefit from salaries, equipment and professional development. Students will benefit from scholarships, internships, equipment and improved facilities.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>Speech Pathologists are on the critical needs list in South Carolina. Only two universities within the state currently produce master’s degree prepared graduates in Speech Pathology. Many rural areas of the state suffer from a chronic shortage of these professionals in the school system and in rural clinics. The funding request will address these needs in South Carolina by producing an additional 30 graduates per year. Please see table below for the allocation of funds.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="3">Speech Pathology Enrollment Increase – FY19 Non-Recurring Budget</th> </tr> </thead> <tbody> <tr> <td colspan="3">Operational Costs to establish Clinic #2 with 7 therapy rooms, 1 monitoring room, and 1 waiting room (the current clinic is at capacity)</td> </tr> <tr> <td>Computers for students</td> <td>\$2,000 x30</td> <td>\$60,000</td> </tr> <tr> <td>Computers for faculty and staff</td> <td>\$2,000 x15</td> <td>\$30,000</td> </tr> <tr> <td>Audio-visual Monitoring system for student/client supervision</td> <td>\$81,000</td> <td>\$81,000</td> </tr> <tr> <td>Furniture for 7 therapy rooms, 1 monitoring room, and 1 waiting room</td> <td></td> <td>\$20,000</td> </tr> <tr> <td>Total</td> <td></td> <td>\$191,000</td> </tr> </tbody> </table> <p>There are no potential offsets or matching funds associated with this request.</p> <p>If the funds are not received, the University cannot expand its Speech Pathology program to train more speech pathologists who are in critical shortage in the state especially in rural areas.</p> <p>This non-recurring appropriation request does not create an annualization or need for recurring funds.</p>	Speech Pathology Enrollment Increase – FY19 Non-Recurring Budget			Operational Costs to establish Clinic #2 with 7 therapy rooms, 1 monitoring room, and 1 waiting room (the current clinic is at capacity)			Computers for students	\$2,000 x30	\$60,000	Computers for faculty and staff	\$2,000 x15	\$30,000	Audio-visual Monitoring system for student/client supervision	\$81,000	\$81,000	Furniture for 7 therapy rooms, 1 monitoring room, and 1 waiting room		\$20,000	Total		\$191,000
Speech Pathology Enrollment Increase – FY19 Non-Recurring Budget																						
Operational Costs to establish Clinic #2 with 7 therapy rooms, 1 monitoring room, and 1 waiting room (the current clinic is at capacity)																						
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Furniture for 7 therapy rooms, 1 monitoring room, and 1 waiting room		\$20,000																				
Total		\$191,000																				

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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4 – Form #13149
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Success, Enrollment and Retention
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,101,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Student Activity Center renovations: Plan Year 2 of 5, Overall 3 of 4 Enhancing Crawford Zimmerman was not included in the CPIP for FY 2018-2022. The university will work to update the CPIP submission.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	Approvals have not been obtained yet.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	After receiving this request, no future capital and/or operating funds are anticipated to be requested. The expected useful life of this capital improvement is 40 years. The university will budget accordingly to maintain the facilities.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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SUMMARY	<ol style="list-style-type: none"> 1. The University will enhance its facilities to create a student service one-stop-shop in the Crawford Zimmerman Building that will include the offices of Financial Aid, Admissions, Student Accounts, One Card and the bookstore. The current facility was a warehouse without proper air conditioning and ventilation. These facilities renovations will cost \$1,351,000. 2. To enhance the quality of student life and co-curricular activities, South Carolina State University is requesting funding to renovate the 40+ year-old Student Activity Center that has suffered two decades of neglect. Renovations will include: <ul style="list-style-type: none"> • Windows and doors - \$250,000 • Mechanical - \$200,000 • Electrical - \$130,000 • Interior Construction - \$700,00 • Design - \$120,000 • Roof - \$350,000
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7 – Form #13152
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Truth Hall Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,000,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan Year 2 of 4 Overall 2 of 4
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	CHE, JBRC, and SFAA
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The university has invested auxiliary and operational funds to provide the current temporary improvements. After receiving this request, no future capital and/or operating funds are anticipated to be requested. The expected useful life of this capital improvement is 40 years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY	Truth Hall is key to residential housing needed by the university to provide sufficient housing as enrollment is anticipated to increase.		
	Professional Fees	\$ 800,000	As South Carolina State University continues its enrollment growth trend, the university is requesting appropriations to fully renovate Truth Hall consisting of 400 beds. Architectural and engineering fees are required in accordance with the Office of the State Engineer Manual - Chapter 4. This project requires structural, mechanical and electrical engineers. Based on the complexity of this project, fees should not exceed 7% of the total project cost (\$450,000). Although we do not know if it will be necessary, we are budgeting \$350,000 for asbestos abatement.
	Life Safety	\$1,900,000	This appropriation provides for the purchase and installation of fire suppression (\$1,200,000) and fire alarm system (\$700,000).
	Elevators	\$ 475,000	This appropriation will provide for the purchase and installation of two new elevators (\$475,000).
	Mechanical	\$2,400,000	This appropriation will provide for the purchase and installation of fan coil units (\$1,600,000), a new chiller, and stand-alone heating and hot water boiler units (\$800,000).
	Renovations	\$3,435,000	This appropriation will provide for the improvement of a deteriorated lobby space (\$300,000), upgrades to the bathrooms that will include painting, new flooring, tub/shower glazing, and bathroom appliances (\$1,600,000), new windows and improvement to the basement (\$1,535,000).
	Roof repair	\$ 240,000	This appropriation will provide for the replacement of the residence hall roof.
	Technology	\$ 750,000	Security cameras and card access to doors and elevator (\$12,000), computer monitors, projector, screens (\$250,000) and Wi-Fi (\$488,000).

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11 – Form #13156
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increasing Speech Pathology Graduates for South Carolina
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,200,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>The request was not included in the CPIP FY2018-2022 submission because this priority falls below the projects listed on the CPIP and funding has not yet been identified for it. The University is currently working on a contingency plan in the event funding is not granted for this request.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>No approvals have been obtained for this request at this time. The University will comply with all required approvals.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The basement of Nance Hall was recently gutted due to mold from Hurricane Matthew's flooding, which led to the necessity for asbestos remediation and abatement costing \$130,000. Funds came from the Insurance Reserve Fund. If the requested funds are provided no other capital or operational funds will be requested. The building has a useful life of 20 years. Once the Speech Pathology program moves to Nance Hall from its current two small, old wooden buildings, those buildings can be taken off-line resulting in utility savings, and savings in maintenance and cleaning costs.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital

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improvement?

SUMMARY	<p>The basement of Nance Hall was recently gutted due to flooding, mold and asbestos abatement and remediation work. The basement now needs refurbishing to move the Speech Pathology program into larger quarters so that the program can be expanded to produce an additional 30 graduates in Speech Pathology per year. Speech Pathologists are in short supply in the state, especially in rural area schools and clinics. Thus, they are on the critical needs list. The full cost of refurbishing the basement of Nance Hall and configuring it for classrooms, clinics, observation rooms and related facilities for a modern Speech Pathology program is \$2,200,000.</p> <ol style="list-style-type: none"> 1. Construction cost - \$1,935,000 2. Electrical - \$135,000 3. Design and Engineering - \$80,000 4. Mechanical - \$50,000
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	13 – Form #13158
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Roof Replacements Phase I
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,445,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan 2018-2022 Year 2 of 5 Overall 2 of 4
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained to date. The University will comply with all State CPIP approvals.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	LONG-TERM PLANNING AND SUSTAINABILITY No additional capital and/or operating funds are anticipated to be requested for this project in the future. The University's planning and restructuring will allow for sustainability of this project.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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SUMMARY	<p>SUMMARY Roof replacements to the following buildings.</p> <ol style="list-style-type: none"> 1. Turner Hall \$800,000 2. Staley Hall \$325,000 3. Crawford Zimmerman \$130,000 4. Williams Hall \$190,000 <p>CLASSIFICATION OF FUNDS New Capital Non-recurring request. This request is not included in the University's current CPIP. The project priority rank to all other nonrecurring request is 5.</p> <p>MATCHING FUNDS No</p> <p>FUNDING ALTERNATIVES The University currently does not have other funding sources to consider.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	14 – Form #13159
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Roof Replacements Phase II
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 3,755,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan FY2018 - 22 Year 3 of 5 Overall 1 of 1
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained to date. The University will comply with all State CPIP approvals.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	SC State has invested auxiliary and operational funds to repair the current roofs to ensure the safety of those on campus. After receiving this funding request, no additional capital and/or operating funds are anticipated to be requested for this project in the future. Replacement of the roofs will prolong the life of the buildings and the safety of the students, visitors, faculty and staff. The University's planning and restructuring will allow for sustainability of this project. The expected useful life of the capital improvement is 30 years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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SUMMARY	<p>In 2009, the University invested in a campus wide roof assessment that identified \$5.2M in roofing needs campus wide. This project will allow for roof replacements of prioritized roofs to include:</p> <ol style="list-style-type: none"> 1. Brooks Infirmary - \$178,500 2. Lewis Laboratory - \$117,000 3. Student Center - \$504,000 4. Hodge Hall (Annex Roof) - \$302,000 5. Felton Laboratory Charter School - \$93,400 6. Hugine Suites - \$2,239,000 7. Domna Administration - \$18,900 8. Washington Dining Hall - \$302,200 <p>Funding for this project is necessary to protect the assets of the University. Repairs have been made, however, replacements are needed.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	15 – Form #13160
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Wilkinson Hall Renovations
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,200,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>The Wilkinson Hall renovation project was not included in the CPIP FY2018-2022 submission because this priority falls after the projects listed and funding was not yet identified. The University is currently working on a contingency plan in the event funding is not granted for this request.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>No approvals have been obtained for this request at this time. The university will comply with all required approvals.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Currently the university has invested operational funds to maintain air flow in Wilkinson Hall. No additional funding request is anticipated for this project after receiving the funding request of \$1,200,000. The university will budget accordingly and use operational funding to maintain the restoration of the building. Restoring Wilkinson Hall will allow the university to retain a historical building and avoid the possibility of having to demolish the building in the near future. The expected useful life of this capital improvement is 40 years.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital

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improvement?

SUMMARY	<p>Wilkinson Hall was built in 1938 from funding from the New Deal Program after the Great Depression and named after the University's second president, Robert Shaw Wilkinson, a South Carolina native. The original use of the Hall was a library until it was repurposed to be used for student support by housing Admissions, Financial Aid, and other student support offices. In 2007 the building had to be vacated due to its deteriorated state as a result from unavoidable deferred maintenance that lead to deteriorated roof, flooding, molding, peeling walls, and poor air quality. Due to the historic presence and the university's concern to preserve its assets, this capital funding request will assist the university in restoring a valuable asset. The funding will be used for roof replacement, a new chiller, a new boiler, new flooring, and wall and ceiling repairs. After renovations, the building will be used to house the Registrar's Office and an Office for Veteran Affairs Support.</p> <ol style="list-style-type: none"> 1. Roof replacement - \$350,000 2. New chiller - \$200,000 3. New boiler - \$100,000 4. New flooring - \$250,000 5. Wall and ceiling repairs - \$300,000
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	16 – Form #13161
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Transportation Research and Conference Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,545,016
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>The Transportation Research and Conference Center project was not included in the CPIP FY2018-2022 submission because this priority falls after the projects listed and funding was not yet identified. The University is currently working on a contingency plan in the event funding is not granted for this request.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>No approvals have been obtained.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>After receiving this request, no future capital and/or operating funds are anticipated to be requested. The expected useful life of this capital improvement is 40 years. The university will budget accordingly to maintain the center.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital

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improvement?

SUMMARY	<p>This request will be matched by \$10,180,075 of federal funds that has already been authorized by the US. Department of Transportation/Federal Highway Administration.</p> <p>The Transportation Research and Conference Center will support the statewide need for trained transportation professionals. The University needs \$2.5 million (20% match) in order to obtain the \$10.2 million of federal grant funds to complete the construction of the Transportation Research and Conference Center. The Center will support the current Master of Science in Transportation degree, as well as a proposed new concentration in Infrastructure Engineering, which will assist with developing the workforce needed to address the significant road problems in the State.</p> <p>\$11, 077,980 has already been expended on the initial phase of the project. Those funds came from the US Department of Transportation/Federal Highway Administration. The project needs to be completed.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	17 – Form #13162
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Demolition of Mays I and Mays II
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Provide a brief, descriptive title for this request.

AMOUNT	\$686,520
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	The demolition of Mays I and Mays II does not require a CPIP submission.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	Not applicable
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Not applicable
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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SUMMARY	<ol style="list-style-type: none">1. Demolition of Mays I - \$186,5202. Demolition of Mays II - \$350,0003. Asbestos abatement - \$150,000
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	18 – Form #13163
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	I.P. Stanback Museum and Planetarium Phase I
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	I.P. Stanback Museum and Planetarium Phase I renovation does not require a CPIP submission.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	Not applicable
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Not applicable
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<ol style="list-style-type: none">1. Roof repairs - \$350,0002. HVAC upgrades - \$100,0003. Exterior waterproofing - \$50,000
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	19 – Form #13164
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Martin Luther King, Jr. Auditorium Renovations
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Provide a brief, descriptive title for this request.

AMOUNT	\$120,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Martin Luther King, Jr. Auditorium renovations does not require a CPIP submission.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	Not applicable
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Not applicable
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<p>The Martin Luther King, Jr. Auditorium is a staple building on the campus used by the community, students, faculty and staff to house a presidential debate, community awareness activities, and campus social and educational events. Renovations are needed to enhance the quality of venue. The funds would be used to improve the stage floor, a safety issue, improve the lighting, a quality and safety issue, and improve the sound, a quality.</p> <ol style="list-style-type: none"> 1. Improved/upgraded sound - \$54,000 2. Improved/upgraded lighting - \$50,000 3. Refinished stage flooring - \$16,000 <p>Currently no offsetting or matching funds are identified.</p> <p>The impact of not funding this request will be a delay in receiving the increase revenue stream.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	<p>\$419,104</p> <p><i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i></p>
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ASSOCIATED FTE REDUCTIONS	<p>Further review would be necessary to determine the number of positions likely impacted. Preliminary review shows approximately six (6) positons would be impacted by this General Fund reduction.</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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PROGRAM/ACTIVITY IMPACT	<p>Instruction and student support services are the activities supported by the General Fund reduction identified. The General Funds received by SC State are used primarily for salaries and the associated benefits. The university would be required to reduce budgets on both the academic and student services area if this reduction was mandated.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<p>This financial reduction will result in vacant faculty and staff positions going unfilled along with eliminating current staff positions. This would result in an increased workload for an already understaffed institution.</p> <p>The actual areas to reduce staff is still being researched to minimize the impact to the students and university operations. However, calculations were based on average personnel cost of \$70,000 per person (including fringe benefits).</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	<p>The university is currently implementing stand-alone boilers across campus to reduce operating expenses by more than \$50,000. There are areas on campus where steam is leaking out causing high utility bills. Decentralizing the boiler systems provide for efficient heating and cooling of the buildings on campus. The projected savings is \$200,000 monthly when the entire project is completed. The savings will be repurposed to address building maintenance on campus.</p>
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Feasibility study to convert the campus to a four day work week
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The savings is expected to be \$300,000
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Repeal or revision of regulations.
	<input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input checked="" type="checkbox"/> Other – savings in the university’s utility bill

METHOD OF CALCULATION	The university’s initial test anticipates closing buildings mainly used for instruction which, will result in a savings of 10% of the annual utility bill.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	n/a
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	n/a
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<p>The university proposes conducting a feasibility study to initially impact instructional buildings. The study would include regulating the temperature control in those building from Thursday evening to early Monday morning to produce utility savings. The study is projected to impact 7 – 10 buildings. There will be no change in agency operations. Key offices and personnel will remain available Monday through Friday.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?