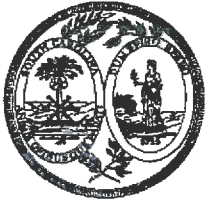


AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B



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 checked="" 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 type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input checked="" 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:	Leslie Brunelli	(803) 777-1967	LGBRUNEL@Mailbox.sc.edu
SECONDARY CONTACT:	Harry Bell	(803)777-4033	HBELL@Mailbox.sc.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:	Harris Pastides, President	John C. von Lehe, Jr., Chairman

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: H290
 Agency Name: University of South Carolina - Aiken
 Section: 20B

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Penland Administration Building HVAC Replacement	3,500,000	0	0	0	3,500,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	High Demand Academic Programs Supporting Regional Economic Development	830,000	0	0	0	830,000	6.50	0.00	0.00	0.00	6.50
3	B1 - Recurring	Student Success Programs to Promote Student Retention	370,000	0	0	0	370,000	5.00	0.00	0.00	0.00	5.00
4	C - Capital	Relocation of Supply and Maintenance Building	1,500,000	0	0	0	1,500,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Renovation to the Library and Learning Commons	8,500,000	0	0	0	8,500,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Federal Funds Authorization		1,303,393			1,303,393	0.00	0.00	0.00	0.00	0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					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			14,700,000	1,303,393	0	0	16,003,393	11.50	0.00	0.00	0.00	11.50

AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13172 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	High Demand Academic Programs Supporting Regional Economic Development <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$830,000 Federal: Other: Total: \$830,000 <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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NEW POSITIONS	6.50 FTEs <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 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 checked="" 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

AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

ACCOUNTABILITY OF FUNDS	<p>This request will allow for a more immersive learning support experience for students, and supports University objective 2.2.1 “improve and augment student support”; 2.3.1 “build on opportunities for student development in leadership, teamwork, and career readiness”; and 3.2.2 “ensure sustainable and optimal utilization of campus resources” as reported in USC Aiken’s State Accountability report.</p> <p>Excellence is measured through regular reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges, along with program- and discipline-specific accreditation reviews. Factors associated with The University’s ability to attract, recruit, retain and educate students in today’s competitive higher education market are also detailed in the University’s annual Accountability Report</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>These funds will benefit the University of South Carolina Aiken, its student body of over 3,400, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances the University adheres to all applicable State Procurement requirements.</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?

AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

JUSTIFICATION OF REQUEST	<p>Funding would be used to support our growing workforce development programs (engineering, allied health, nursing, cyber, etc.) and other areas of high need. This may include additional faculty and educational resources for these growing programs; Support for initiatives that promote greater efficiency and the development of new programs to serve the region and State (e.g. cybersecurity, distance programs in business, etc.); Enhancements to support services to enhance recruitment and retention; address challenges related to recruitment and retention of faculty and staff.</p> <p>Funding would support 6.50 FTEs of which 4.50 (.75 each) would be Professors at \$521,595 total for salaries and related fringe benefits. Funding would also support 2.00 Student Services Manager FTEs at \$134,000 total for salaries and related fringe benefits. The balance of \$174,405 would cover various operating expenses including, among other things, supplies, materials and related equipment.</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:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 – Form #13173 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Student Success Programs to Promote Student Retention <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$370,000 Federal: Other: Total: \$370,000 <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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NEW POSITIONS	5.00 FTEs <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 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 checked="" 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

AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

ACCOUNTABILITY OF FUNDS	<p>This request will allow for a more immersive learning support experience for students, and supports University objective 2.2.1 “improve and augment student support”; 2.3.1 “build on opportunities for student development in leadership, teamwork, and career readiness”; and 3.2.2 “ensure sustainable and optimal utilization of campus resources” as reported in USC Aiken’s State Accountability report.</p> <p>Excellence is measured through regular reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges, along with program- and discipline-specific accreditation reviews. Factors associated with The University’s ability to attract, recruit, retain and educate students in today’s competitive higher education market are also detailed in the University’s annual Accountability Report</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>These funds will benefit the University of South Carolina Aiken, its student body of over 3,400, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances the University adheres to all applicable State Procurement requirements.</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?

AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

JUSTIFICATION OF REQUEST	<p>Just as it is more efficient in the business community to retain a customer rather than recruit a new one, it is more efficient for a University to retain a student than to seek out a new one. USC Aiken educates a large number of underserved South Carolinians. Approximately 36% of students attending USC Aiken are first generation students. Approximately 21% of students attending USC Aiken come from families with incomes below the poverty threshold. Approximately 68% of students attending USC Aiken come from low-income families. Because the University of South Carolina Aiken serves a large population of at risk students, providing adequate support services is crucial. The requested funding would allow for implementation of programs such as mentoring, counseling, coaching, and other early intervention programs. This represents a requested increase of State support of approximately \$135 per <i>resident</i> FTE student.</p> <p>While USC Aiken continuously reviews its operations for efficiencies, the University believes that this request outlines opportunities to enhance current programs and initiatives and that making cuts to existing areas would be counterproductive to our service to the citizens of South Carolina. These funds will not be matched by federal, institutional, philanthropic or other resources.</p> <p>Funding would support 5.00 Student Services Manager FTEs at \$335,000 total for salaries and related fringe benefits. The balance of \$35,000 would cover various operating expenses including supplies and materials.</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:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6 – Form #13176 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Federal Funds Authorization <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: Federal: \$1,303,393 Other: Total: \$1,303,393 <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	0.00 FTEs <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 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 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
<input type="checkbox"/> 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	

AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

ACCOUNTABILITY OF FUNDS	<p>This request will foster the University's commitment to excellence and innovation, and supports University objective 3.3.1 "Enhance financial security and excellence through ... grantmanship"; 4.2.1 "Expand and enhance partnerships in support of economic, educational and personal development for the citizens and enterprises in our region"; and 4.3.2 "Seek opportunities with our local business and industry for national and international internship experiences and exchanges" as reported in USC Aiken's State Accountability report.</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>These funds will benefit the University of South Carolina Aiken, its student body of over 3,400, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances the University adheres to all applicable State Procurement requirements.</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>Aiken's Federal Funds are comprised primarily of Student Financial Aid (mostly Pell Grants, but also work study, SEOG and Teach grants). Research Funds are the second largest Federal source, and have seen recent increases as the result of continued gains in nuclear science related grants. Last fiscal year Aiken's Federal Funds expenditures increased by almost 25% over FY16 levels. Federal Financial Aid related expenditures were essentially flat in FY17. Federal grant activity more than doubled in FY17, with much of the new activity focused in the area of nuclear science. Preliminary figures for Fall 2017 indicate enrollment will be flat which should lead to more stable Student Financial Aid expenditures and corresponding authorizations. With a number of Department of Energy related facilities proximate to USC Aiken and renewed interest in collaboration, the University believes that prospects continue to be good for increased Federal grant activity.</p> <p>Total Federal Funds expenditures for FY19 are estimated to reach \$10,500,000 based on recent experience and anticipated stable enrollment. This estimate is 3.14% greater than FY17 actuals and a 14.2% increase over FY17/18 Federal authorization base of \$9,196,607. Based on above, additional Federal authorization request is \$1,303,393.</p>
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AGENCY NAME:	University of South Carolina - Aiken		
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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:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	1 – Form #13171 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
TITLE	Penland Administration Building HVAC Replacement <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$3,500,000 State; \$500,000 Institutional. \$4,000,000 Total <i>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.</i>
CPIP PRIORITY	Plan 1 of 2; Overall 1 of 6 The University has had this project on the list for several years. The University has begun to investigate options to fund this project internally, if necessary, as the existing equipment has already exceed its anticipated life expectancy. <i>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.</i>
OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC Board of Trustees and as applicable the JBRC and SFAA. <i>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.)</i>
LONG-TERM PLANNING AND SUSTAINABILITY	The existing equipment has reached the end of its useful life and without replacement in the near future we risk compromising the conditioning capabilities for the building or suddenly losing the ability to condition the building entirely. The equipment (air handlers and duct system, etc.) is original to the building (40+ years old). The high efficiency upgrades should result in energy savings. Additionally, recent cost estimates indicate that moving forward on this project sooner rather than later would result in cost savings related to avoiding inflation. This project would further take advantage of the cooling tower replaced in 2010. <i>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</i>

AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

savings? What is the expected useful life of the capital improvement?

SUMMARY	<p>The University of South Carolina Aiken is requesting \$3.5M to replace the HVAC system in the Penland Administration Building – The USC Aiken campus’ oldest building (40+ years old). The proposed project will replace the current 240 ton water cooled chiller with a new, high efficiency 250 ton (estimated) chiller, air handlers, VFDs, pumps, hot water boiler, air separator, refrigerant monitor, chemical treatment, valves, connective piping and ducts, controls and associated electric, roofing, ceiling grid, seismic bracing and plumbing. The project estimate also includes architectural and engineering services, and other appropriate documentation.</p> <p>The access to the equipment requiring replacement within the building (small corridor/stair access with very low ceiling height) also provides unique challenges to this project, and due to campus-wide space constraints the building must remain operational (heated/cooled) during the HVAC upgrade. The Penland building is among the largest buildings on the USC Aiken campus (over 61,000 square feet.)</p> <p>The Penland building houses multiple classrooms, computer labs and faculty offices as well as student support services such as Enrollment/Admissions, Financial Aid, Records, and Business Services. Further, many of the University’s technology services (including servers) are located in this space. Maintaining proper heating and cooling in this building is critical to fulfilling the mission of USC Aiken.</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:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4 – Form #13174 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Relocation of Supply and Maintenance Building <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$1,500,000 State; \$500,000 Institutional. \$2,000,000 Total <i>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.</i>
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CPIP PRIORITY	Plan 2 of 2; Overall 4 of 6. First appeared in CPIP in 2016. <i>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.</i>
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OTHER APPROVALS	Other than its inclusion in our current CPIP project listing, no additional approvals have been secured at this time. The project has been submitted to the Building & Grounds Committee and is on the agenda for the September 15, 2017 meeting. <i>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.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	The university plans to invest \$500,000 of its own funds into this project to get it constructed. The facility is estimated to have similar square footage as the existing and as such does not foresee any increase in operating costs. Newer equipment (HVAC, electrical, and controls) will make this facility more efficient, thus a lower energy footprint on our utility costs. The facility will be placed in a region of campus that will not disturb any future facilities and aligns with campus master plan. The facility will also be designed such that it allows for expansion as the University continues to grow, thus allowing it to remain in that location for the foreseeable future. <i>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?</i>
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AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

SUMMARY

The project will construct a building for the relocation of the University's Facilities Maintenance and Supply Chain staff and their associated equipment at the periphery of campus. Currently, these offices and equipment areas are adjacent to an academic building in the core of campus. The relocated maintenance facility will be located away from the center of the campus in accordance with the campus master plan. The facility will be similar in size but will be able to be expanded if future needs arrive.

Due to its prime location on campus, the University has plans to repurpose the existing Supply and Maintenance facility for a Scholars Academy, in partnership with the Aiken County Public School system. The first cohort of 50 students is expected to enroll in the Academy beginning August 2018, with the second 50 student cohort to begin in August of 2019. By August of 2020, when the third cohort is admitted, the Academy will have outgrown the existing dedicated space. It is important that the existing Supply and Maintenance building be vacated in time for it to be renovated prior to start of the Fall 2020 term. Existing operations cannot be moved until the Supply and Maintenance facility is relocated. Funding for this project is critical if we are to meet this aggressive timeline.

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:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5 – Form #13175 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Renovation to the Library and Learning Commons <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$8,500,000 State; \$1,000,000 Private and \$500,000 Institutional. \$10,000,000 Total. <i>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.</i>
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CPIP PRIORITY	Plan Year 2 of 2; Overall 2 of 6. First appeared in CPIP in 2015. Tuition increases over multiple years for this project is a consideration, but this approach would delay the project resulting in the continued lack of centralized learning common space for its students. <i>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.</i>
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OTHER APPROVALS	With the inclusion of this project in the University’s CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC Board of Trustees and as applicable the JBRC and SFAA. <i>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.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	This project is intended to support State and University initiatives and is not intended to result in any additional requests for capital or operating funds in the future (beyond those requested for the renovation.) The existing library operating budget will continue to provide funding for operations. <i>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?</i>
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AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

SUMMARY

The facility, support staff, and collections of the Gregg-Graniteville Library comprise an integral part of USCA’s instructional program. The two-story 40,000 square foot building houses an extensive book, periodical, and microform collection. The facility, constructed in 1975, added an additional 20,000 square feet in 1984, doubling the size of the building. No significant construction has taken place in the facility since that time. The library made some cosmetic changes that provided increased collaborative spaces and computing capabilities for students.

Recent growth of the University has resulted in increased utilization of the library by as much as 20%. Relocation of the Center for Student Achievement into the library has also created additional student visits to the facility. Library faculty will teach over 100 Library Instruction classes this semester in the library classroom as part of the course curriculum, additionally the library faculty will travel to other classes on campus due to the limited capacity of seating in the library classroom. Library Instruction is an integral component of our Critical Inquiry course, but other subjects incorporate Library Instruction as well from English to Engineering and everything in between.

Needs of students are changing in the way that they learn and study and the library must keep current with these needs in order to provide students with the best educational experience they can have. Providing the proper spaces and services are key aspects to recruiting, retaining, promoting, and graduating students. The current library configuration is woefully inadequate in this regard. Through a renovation, the library would effectively meet the changing learning needs by offering increased flexibility for the existing space. Plans for a library renovation include adding both individual and group study rooms, as well as additional collaborative work space areas; an innovative state of the art teaching lab and classroom that would not only allow faculty to experiment with new methods of knowledge delivery but would also incorporate new technologies into teaching; and flexible spaces and technology that could change and evolve as the needs of students and learners change and evolve.

This renovation would also incorporate an area for an ‘Engineering/Innovation Lab’, which would house educational technology integral to our growing engineering program curriculum. Students would have access to items such as 3-D printers, Virtual Reality technology, and green screens in the Lab.

The goal of the University and the library faculty and staff is through this renovation to create an inviting space for learning and knowledge creation. Creating flexible use areas will allow maximum utility, while also creating a facility where students feel welcome and relaxed. This will involve more than just furniture and fixtures, but will incorporate technology essential to our educational programming.

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:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan – USC Aiken
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AMOUNT	\$248,323 <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>
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ASSOCIATED FTE REDUCTIONS	Current plans do not include FTE reductions for USC Aiken. <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	Education and General Unrestricted (I.A) and associated Employee Benefits (II). The University of South Carolina Aiken is dedicated to preserving the instructional program of the institution, and therefore reductions suggested are intended to be the least impactful on institutionally-supported instructional programs. In some cases, reductions to other University programs are proposed to allow for internal reallocations to preserve instructional activity. Both academic and service units are funded from the Campus' general fund which is comprised almost exclusively from State General Fund and student tuition and fee revenue.
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What programs or activities are supported by the General Funds identified?

AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

SUMMARY

\$81,323 – Reduce Funding for Education and Analysis of Emergent Trends in Accreditation/Compliance and Other Risk Areas– Annually, the University is required by both State and Federal agencies to provide data and analyses to meet accreditation and compliance regulations. Additionally, data analytics, participation/sponsorship of seminars by industry knowledge experts, and participation in benchmarking activities are used to identify emerging trends that are a growing concern both locally and nationally. Some examples of topics are: students’ ability to pay for college, reduction of default rates, trends in online education, and teaching efficiency, etc. This reduction represents approximately 50% of the funding available to for these activities. The reduced ability to conduct/be involved with these activities will hamper the institution’s ability to meet the growing expectations of both State and Federal Agencies. Additionally, reduction of these funds could result in increased difficulty in addressing new risks as they emerge.

\$70,000 – Reduce Funding for Student Retention, Progression and Graduation (RPG) Efforts - There has been growing concern with student retention, progression and graduation rates at both the State and national levels. USC Aiken has invested in pilot projects using academic coaches/success managers and topical seminars to help students meet their goals. Initial data from these projects indicate that this model has positive impacts on RPG. Reductions would jeopardize the ability to continue these and related projects.

\$65,000 – Reduce Funding Intended to Support/Seed Academic Programs - The development of new programs takes time and often additional efforts of faculty and staff. This funding will limit the development of new programs intended to support the needs of our regional and State economies. Partnerships are also intended to provide enhanced work-readiness opportunities for South Carolinians. USC Aiken’s current enrollment boasts approximately 84% South Carolinians. The University pays great attention not to lose sight of the overall mission to serve students of the Palmetto State.

\$32,000 – Reduce Support for Campus Maintenance/Renewal Projects – USC Aiken has made efforts in recent years to do more to address its aging facilities and infrastructure. This would reduce the available funding for maintenance/renewal projects and fleet replacements, and put greater burden on related systems in subsequent years.

\$248,323 – Grand Total

Calculation is based on 3% actual ongoing state appropriation funding currently included in the FY17-18 University of South Carolina Aiken Budget received from the State as provided by the Executive Budget Office.

Amounts for reduction are based on amounts currently included in the FY17-18 University of South Carolina Aiken Budget.

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 NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

AGENCY COST SAVINGS PLANS

These cost savings would be realized by delaying hires and/or not filling vacant positions, reducing the scope of or eliminating programming, and by deferring maintenance expenditures into future periods. All such decisions will, have an impact on operations and service levels.

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:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens – USC Aiken
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	USC Aiken has implemented programs and taken steps over the last several years designed to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education. Providing a quality workforce to the businesses within the State is a vital aspect of continuous economic development. The savings to citizens and business of the state are incalculable. The economic impact of the University on the State of South Carolina is significant and highlights are provided further below.
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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	<p>Mark “X” for all that apply:</p> <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
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METHOD OF CALCULATION	<p>Highlights of a recent study found that USC Aiken:</p> <ul style="list-style-type: none"> • Has an economic impact of approximately \$281 million when measured in terms of annual state output. • Supports over 2,800 jobs statewide. <p>Other findings and the complete study can be found at: http://southcarolina.edu/documents/dor_usc_impact_fd1_2017.pdf</p>
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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	<p>The only published State of South Carolina regulations USC has are those contained in Chapter 119 dealing with motor vehicle registration, parking, obeying traffic signs and adhering to posted speed limits while on campus. These regulations were promulgated under the authority of Section 59-117-40 of the S.C. Code of Laws. All tuition, fees and fines are reviewed annually before being presented to the Board of Trustees for their consideration and approval. These tuition and fees are contained in the annual budget and are related to providing instructional services to enrolled students. There are a few fines contained in that schedule which relate to parking, traffic violations, smoking or Student Judicial Affairs.</p>
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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?

AGENCY NAME:	University of South Carolina - Aiken		
AGENCY CODE:	H290	SECTION:	20B

REDUCTION OF REGULATION	<p>The University's regulations do not pertain to business operations. Nor do they pertain to the citizens of the State in general. The University has taken steps over the last several years to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education. See summarized highlights below.</p>
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>USC Aiken has been ranked #1 Regional Comprehensive Public College in the South by <i>U.S. News and World Report's America's 2017 Best Colleges</i> guide. This 2017 distinction marks USC Aiken's 19th consecutive ranking among the top three in this category and its 12th time in first place. Importantly, USC Aiken rose significantly in the overall rankings among public and private institutions in the South. Overall – among all public and private institutions throughout the South – USC Aiken holds the 5th position. Last year, the university was ranked #18 overall with 17 private institutions ahead of USC Aiken. Additionally, USC Aiken was ranked as the #2 Regional College in the South for Veterans. The university rose significantly in these overall rankings as well. Last year, the university was ranked #13 overall behind 12 other private institutions.</p> <p>Some of USC Aiken's programs and initiatives include:</p> <ul style="list-style-type: none"> • The USC Aiken Convocation Center, which is the largest gathering place in Aiken County, accommodating the University's graduation ceremonies and other major events as well as concerts and family shows for the community. • The Ruth Patrick Science Education Center, a cooperative effort with local industry that brings science and math educational programs to K-12 students and their teachers each year. Since its opening over 925,000 people have taken part in RPSEC programs. • The Wellness Center, a 25,000-square-foot facility, which provides fitness programs, including a senior exercise program and a cardiac rehabilitation program offered as a joint venture with Aiken Regional Medical Center. • The Etherredge Center for the Fine and Performing Arts, which provides cultural programming and reaches out specifically to children through children's symphony programs and an active children's theater. • The Academy for Lifelong Learning and McGrath Computer Learning Center which offer classes and events tailored to the needs and interests of mature adults in the community who are committed to learning for a lifetime. Programs in these courses include opportunities for professional development, personal enrichment, online learning, and travel. <p>USC Aiken is well integrated into the Aiken County community, In addition to its educational and athletic programs, the University also partners with the City of Aiken to sponsor recreational and artistic events such as Oktoberfest and Pacers and Polo, the 3rd leg of Aiken's Triple Crown. The university is also partnering with the City of North Augusta's Cyber Security initiative.</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?