

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H360	SECTION:	20D



**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 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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
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.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
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: H360
 Agency Name: University of South Carolina - Beaufort
 Section: 20D

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	USCB Beaufort College Program Enhancements	646,483	0	0	0	646,483	9.00	0.00	0.00	0.00	9.00
2	B1 - Recurring	Improve Student:Faculty Ratio	864,300	0	0	0	864,300	7.50	0.00	0.00	0.00	7.50
3	B1 - Recurring	USCB Student Success Initiative	594,600	0	0	0	594,600	3.00	0.00	0.00	0.00	3.00
4	C - Capital	USCB Library/ Classroom Building Expansion	8,000,000	0	0	0	8,000,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Classroom Building	25,000,000	0	0	0	25,000,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	USCB Beaufort College Security Enhancements	192,000	0	0	0	192,000	0.00	0.00	0.00	0.00	0.00
7	B2 - Non-Recurring	USCB Beaufort College Technology Updates to support Program Enhancements	556,434	0	0	0	556,434	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	USCB Other Funds Authorization Increase	0	0	3,000,000	0	3,000,000	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	USCB Beaufort Federal Funds Authorization Increase	0	500,000	0	0	500,000	0.00	0.00	0.00	0.00	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			35,853,817	500,000	3,000,000	0	39,353,817	19.50	0.00	0.00	0.00	19.50

AGENCY NAME:	University of South Carolina - Beaufort		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13180 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	USCB Beaufort College Program Enhancements <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$646,483 Federal: Other: Total: \$646,483 <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	9.00 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 checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input checked="" 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 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
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # <u>6</u> , and <u>7</u>	

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 - Beaufort		
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ACCOUNTABILITY OF FUNDS	<p>1.1 Strengthen and expand academic offerings. 1.1.1 Explore and develop new baccalaureate-level degree programs and expand existing programs. 3.1 Expand and diversify student population 3.1.1 Increase student headcount 4.1.1 Implement initiatives to support student progress toward a degree 4.1.2 Implement initiatives to support career placement post-graduation 5.2.1 Increase regional school district partnerships</p> <p>USCB is committed to the successful matriculation of students. As an access institution serving communities of varying demographics, USCB must provide a wide range of high quality and industry-recognized degree programs that also translate into opportunities for job placement. These funds will enable USCB to increase STEM & Professional offerings to meet regional needs and improve student experience and success rates. These funds will also enable USCB to broaden its current offerings to further reflect the regional interest and employment demands.</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 Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for 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 - Beaufort		
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JUSTIFICATION OF REQUEST

The University of South Carolina Beaufort campus requests these funds on behalf of our students in response to significant regional and student demand and needs and allow USCB to:

- Enhance its role as an access institution
- Enhance student opportunities and success
- Add programs in demand from students reducing the need for students to transfer to other institutions in order to obtain degrees in their field of choice
- Support efforts to develop regionally needed Education programs such as the secondary education programs in Science (STEM) and English
- Develop and expand nationally recognized and accredited programs that serve our regional needs.

USCB operates under Federal regulations and within a South Carolina Higher Education Business Model that requires enrollment growth to maintain financial stability. The lack of a State higher education funding formula based on enrollments of South Carolina residents has limited USCB's ability to provide appropriate staffing and support necessary for these increased enrollments. Currently, USCB receives the lowest state funding per SC resident in the state. These requested funds of \$646,483 would be used to address STEM & Professional Program expansion and enhancement at the USCB Beaufort College campus location to meet Regional needs and student demand.

Due to limited resources and efforts to maximize the impact on the larger student group, some support for programs maintained on the Beaufort campus location have been underfunded. These funds will 1) restore and reinvigorate the general education and programmatic offerings at the Beaufort campus location, 2) provide the necessary faculty support and infrastructure to ensure the students' success, 3) bolster the campus's essential role in fulfilling the mission of the University, 4) provide a limited mechanism for addressing USCB available classroom and faculty office space deficiencies, and 5) strengthen the impact of the campus and the University in the community and region.

Beginning Fall 2018, USCB will enroll honors cohorts in Nursing and Biology at the Beaufort College campus location.

	<u>Estimate</u>
Beaufort College Program Enhancements	
Beaufort College campus administrator (1 FTE, salary & fringe, & Other operating)	\$188,000
Student Services Support Program Coordinator (1 FTE, Salary & Fringe & Other operating)	\$69,483
IT Support (1 FTE, salary & fringe, & Other operating)	\$80,000
Safety/Security (24/7 coverage) (6 FTE, salary & fringe, & Other operating)	\$309,000
Estimated total	<u>\$646,483</u>

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	<p>If this package is funded it will support efforts to strengthen and expand STEM & Professional programs to meet regional needs by providing experiential learning opportunities in career settings. These efforts will provide more opportunities for student success.</p> <p>If no or insufficient new funds are available to meet this budget request, then the University of South Carolina Beaufort campus will be required to finance the maintenance of educational quality through tuition price increases for students and families.</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 - Beaufort		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13181 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Improve Student:Faculty Ratio <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$864,300 Federal: Other: Total: \$864,300 <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	7.50 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 checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input checked="" 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 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
<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 - Beaufort		
AGENCY CODE:	H360	SECTION:	20D

ACCOUNTABILITY OF FUNDS	<p>1.1 Strengthen and expand academic offerings. 1.1.1 Explore and develop new baccalaureate-level degree programs and expand existing programs. 3.1 Expand and diversify student population 3.1.1 Increase student headcount 4.1.1 Implement initiatives to support student progress toward a degree</p> <p>USCB is committed to the successful matriculation of students. As an access institution serving communities of varying demographics, USCB must provide a wide range of high quality and industry-recognized degree programs that also translate into opportunities for job placement. These funds will enable USCB to achieve appropriate student: faculty ratios that should improve student experience and success rates. These funds will also enable USCB to broaden its current offerings to further reflect the regional interest and employment demands.</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 Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for 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 - Beaufort		
AGENCY CODE:	H360	SECTION:	20D

JUSTIFICATION OF REQUEST

The University of South Carolina Beaufort campus requests these funds on behalf of our students in response to significant regional and student demand. Funds will allow USCB to:

- Enhance its role as an access institution
- Enhance student opportunities and success
- Add programs in demand from students reducing the need for students to transfer to other institutions in order to obtain degrees in their field of choice
- Support efforts to develop regionally needed Education programs such as the secondary education programs in Science (STEM) and English
- Develop and expand nationally recognized and accredited programs that serve our regional needs.

USCB operates under Federal regulations and within a South Carolina Higher Education Business Model that requires enrollment growth to maintain financial stability. The lack of a State higher education funding formula based on enrollments of South Carolina residents has limited USCB's ability to provide appropriate staffing and support necessary for increased enrollments. Currently, USCB receives the lowest state funding per SC resident in the state. These requested funds of \$864,300 would be used to improve USCB's Student:Faculty Ratio.

US News & World Report data reflect an increase in the number of students per faculty member which has been shown to negatively impact student retention and success. Hovering around 17:1 from 2012 through 2015 but jumping to 19:1 in 2016 and projected to go to 20:1 in 2017 does not reflect a trend that is in the best interest of USCB students. USC Aiken's Student:Faculty ratio dropped from almost 16:1 to 15:1 between 2012 and 2016 and USC Upstate hovered around 17:1 for the same time period. Based on current enrollment USCB would need to add 13 new full-time faculty positions (or some combination of full-time faculty and part-time faculty) to reduce the ratio back to 17:1. USCB has calculated this increase based on 10 new full-time faculty and 15 new part-time faculty.

FY 18-19 Recurring Governor's Budget Request		
1.1	Strengthen Academic Programs	Estimate
	Increase by 10 FT Faculty + 15 PT Faculty	\$864,300

If this package is funded it will support efforts to improve STEM and professional program offerings for USCB students and improve student success.

If no or insufficient new funds are available to meet this budget request, then the University of South Carolina Beaufort campus will be required to finance the maintenance of educational quality through tuition price increases for students and families.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 – Form #13182 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	USCB Student Success Initiative <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$594,600 Federal: Other: Total: \$594,600 <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	3.00 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 checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input checked="" 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 - Beaufort		
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ACCOUNTABILITY OF FUNDS	<p>4.1.1. Implement initiatives to support student progress toward a degree. The efforts are designed to address the needs of students who benefit from the access institution mission. It allows us to further address the workforce needs of the region by providing trained nursing personnel and facilitating progress toward degree completion in other fields.</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 Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for 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>The Retention, Progress to Graduation (RPG) effort will focus on the following areas for a total of \$594,600.</p> <ol style="list-style-type: none"> 1. Nursing Intent Summer Program: \$104,000 The Nursing curriculum is demanding and we are developing strategies to enable more students to be successful not only in passing the required courses but in graduating as nurses able to contribute to the health care needs of our area. By assisting them we hope to operate our Nursing program at full capacity to better serve our regional needs. <p>We will select 25 of our entering students who have identified nursing intent as their major. They will reside on campus during summer session and begin taking the sequence of courses needed to be eligible to apply for the program. They will also work on skills like time management and other valuable study skills to prepare them to be successful in managing the rigorous course load required both before and after entry into the program. They will meet with nursing faculty who will help them to understand the career choice they have made.</p> <p>Nursing Intent Summer Program Calculations</p> <ul style="list-style-type: none"> • Nursing Intent Coordinator - \$49,000 • Supplemental Instruction - \$15,000 annually • Instruction - \$20,000 annually • Materials and program support - \$10,000 annually
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- Resident Assistant-Stipend - \$10,000 annually

2. Summer Bridge for Probationary Admitted Students: \$99,000
USCB admits a number of students in a probationary category. This includes efforts to serve first-generation college students who require unique support in order to be successful. USCB has been piloting a bridge program in cooperation with USC Salkehatchie which has demonstrated that a targeted Summer Bridge program will facilitate the retention and ultimate success of these students.

Summer Bridge for Probationary Admitted Students Calculations

- Coordinator Stipend - \$20,000
- Tutors - \$15,000
- Parent Program - \$15,000
- Programming/Field Trips - \$5,000
- Instruction- \$10,000 annually
- Evaluation Facilitator - \$5,000
- Professional Development – \$5,000
- Resident Assistant Stipend - \$4,000 annually
- Materials and Program Support- \$20,000 annually

Total Estimate \$99,000

3. Academic Advising Training and Support: \$213,300
New research on advising for student success will be implemented into our advising operation and will require training and the use of technology and software to assist in tracking students to develop the necessary knowledge and to target interventions. These efforts will be modeled on strengths demonstrated in the current practices and proposed changes envisioned for the Columbia campus. The goal is improved retention and graduation.

Academic Advising Training and Support

- Training and development – Advising Leadership Team - \$20,000 annually
- Training Materials - \$10,000 annually
- Additional Advisor to focus on at-risk students - \$48,300 annually
- Software to assist advisor interaction with students - \$15,000 annually
- Continuation of Civitas Software to develop knowledge base about students and target interventions - \$120,000 annually

Total Estimate \$213,300

4. Tutoring and Academic Support : \$98,300
USCB piloted Supplemental Instruction in 3 classes for Fall 2016. USCB would like to add 10 additional sections, plus a full-time professional staff member to facilitate this effort and enable us to focus on Early Intervention. Funds are also requested to add additional tutors.

Tutoring and Academic Support

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	<ul style="list-style-type: none"> • 10 additional SI instructors - \$20,000 annually • New employee for Tutoring and Early Intervention - \$48,300 annually • Additional Tutoring part-time staffing - \$30,000 annually <p>Total Estimate \$98,300</p> <p>5. Disability Services: \$80,000 USCB has seen an increased demand for services in this area, particularly for sign language interpreter in classes. These services are essential to the disabled student's academic success. This is an expensive mandate tied to ADA and federal guidelines. Current levels of funding are strained to support this federal mandate.</p> <p>Disability Services Interpreter for Hearing Impaired Students - \$35,000 annually Note Takers - \$15,000 annually Proctors for testing - \$30,000 annually Total Estimate \$80,000</p> <p>Estimated Grand Total \$594,600</p> <p>If this package is funded it will support efforts to strengthen and expand STEM & Professional programs to meet regional needs by providing experiential learning opportunities in career settings. These efforts will provide more opportunities for student success, many of whom are first generation college students and minorities.</p> <p>If no or insufficient new funds are available to meet this budget request, then the University of South Carolina Beaufort campus will be required to finance the maintenance of educational quality through tuition price increases for students and families.</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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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8 – Form #13187 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	USCB Other Funds Authorization Increase <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$0 Federal: \$0 Other: \$3,000,000 Total: \$3,000,000 <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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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 checked="" 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"/> 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>1.1 – Strengthen and expand academic offerings (USCB Objective I), 3.1 – Expand and diversity student population (USCB Objective III), 3.1.1 – Increase student headcount, 4.1 – Expand and strengthen student support services (USCB Objective II), 4.1.1 – Implement initiatives to support student progress toward a degree, 4.1.2 – Implement initiatives to support career placement post-graduation.</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>Use of these funds benefits the University of South Carolina - Beaufort student body and the faculty/administrative staff who serve them. Funds would not be allocated outside of the University, but would be used internally.</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>USCB established an institutional goal targeting an enrollment figure of 2,500 students by the year 2020. As an enrollment driven institution, USCB has determined that 2,500 students will provide the institution the minimal appropriate student and financial base to support academic programs, academic and other student support, faculty and staff development, athletics and other services which are essential to the complete baccalaureate experience. As a result, USCB has implemented key programs based on local need and implemented recruitment strategies to achieve this goal. Recent data indicates we are making significant progress toward the attainment of this enrollment goal. USCB’s Other Funds expenditures have grown an average of 7.8% over the past 3 years. The FY16 change over FY15 was 14.4%. These increases all tied to enrollment growth. In Fall of 2016 USCB’s headcount reached 2,005 and for Fall 2017 it is anticipated that our headcount will grow by at least 3% to approximately 2,070 students.</p> <p>Enrollment increases have required the hiring of additional faculty and other support services staff to accommodate the increase in the number of students. Other operating expenditures, primarily instruction and academic support are also impacted. As USCB moves toward attaining this goal, it becomes necessary to complete or add the essential programmatic and other infrastructure plans required to appropriately serve the students that choose USCB to obtain their baccalaureate degree.</p> <p>USCB will be opening a new campus on Hilton Head Island in August 2018.</p>
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	<p>This new campus, funded essentially through local dollars, will focus on Hospitality Management. It is anticipated that this new location will be a critical link in the efforts to better serve our community and to attract new students. Additionally, USCB is engaged in efforts to revitalize enrollments on the Beaufort campus which should further impact student retention and enrollment. These efforts are also on track to begin August of 2018.</p> <p>Based on the above factors, FY19 Other funds expenditures are anticipated to approach \$27.3 million which is \$3,000,000 greater than current Other Funds authorization level of \$24.3 million. This projection for FY19 represents a 13% annual rate of increase and is in keeping with recent trends and enrollment goals.</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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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9 – Form #13188 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	USC Beaufort Federal Funds Authorization Increase <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$0 Federal: \$500,000 Other: \$0 Total: \$500,000 <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	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 checked="" 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 checked="" 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"/> 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>3.1 - Expand and diversify student populations (USCB Objective III), 3.1.1 – Increase Student Headcount, 4.1 – Expand and strengthen student support services (USCB Objective II), 4.1.1 – Implement initiatives to support student progress toward a degree, 4.2 – Maintain access and affordability (USCB Objective VIII).</p> <p>Federal Financial Aid dollars are critical to the average students’ ability to attend college. Lack of access to Federal Financial Aid dollars would significantly impact the diversity of our student population as well as many students’ attendance and degree completion.</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>Use of these funds benefits the University of South Carolina - Beaufort student body and the faculty/administrative staff who serve them. Funds would not be allocated outside of the University, but would be used internally.</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>While USCB has experienced a slight increase in Federal Research dollars, the bulk of the requested Federal Funds Authorization increase is linked to enrollment growth and Federal Student Financial Aid. USCB continues to work toward an enrollment of 2,500 students by Fall 2020. The pattern of enrollment growth increases demand for Federal Financial Aid dollars. FY 17 Federal Funds expenditures increased 5% over FY 16. The 3 year average increase in Federal Funds expenditures is 7.34 %. USCB works diligently to ensure that potential and current USCB students have access to all available financial aid possible. The absence of sufficient Federal Funds Authorization would impede USCB’s ability to receive and expend Federal Research Grant funds and the ability of USCB student to obtain Federal Financial Aid assistance. Based on these facts and trends, USCB projects Federal funds expenditures will approach \$5.5 million for FY19. This is approximately \$500,000 more than FY18 Federal authorization of \$4.98 million.</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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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	6 – Form #13185 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	USCB Beaufort College Security Enhancements <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$192,000 <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 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 checked="" type="checkbox"/> IT Technology/Security related
	<input 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 # <u> 1 </u>	

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	1.2 Provide an environment conducive to teaching and learning (USCB Objective V)
	3.2 Improve service excellence University-wide (USCB Objective IX)
	USCB is committed to providing a safe and appropriate teaching, learning, and research environment for faculty, staff, and students. These funds will enable USCB to more effectively secure the wellbeing of students, faculty, staff and property.
<i>What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that</i>	

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objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>These funds will benefit the University of South Carolina Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them as well as members of the public attending public events. Additionally, facilities and equipment would be better protected. The University only conducts a small percentage of its work through payment for 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>Due to limited resources and efforts to maximize the impact on the larger student group, some areas of support for the Beaufort campus location have been underfunded. As USCB works to restore and reinvigorate the education and program offerings at the Beaufort campus location, the need to provide adequate safety and security measures are necessary. The current recommended measure total \$192,000</p> <ol style="list-style-type: none"> I. Surveillance Security System – Estimated Cost = \$159,000 <ul style="list-style-type: none"> This system consists of security cameras located in strategy places throughout the campus to allow DPS personal to monitor and record potential harmful situations. The system would have the ability to be monitored by the DPS staff on the Bluffton campus and to review camera recordings. a. Provide 24/7 monitoring for all building on campus and would allow one officer on duty to continually monitor entire campus. b. Enhance security of students working late at night in different facilities on classroom projects c. Monitor building activity and capture on video recordings to allow investigation of incidents on campus. d. While officer is on patrol it would allow officers from the Bluffton campus to monitor cameras to support officer responding to incidents. This process would enhance officer safety. e. Monitor the art studio for protection of art and displays. Currently there is no security system protecting the art in the studios. f. Provide security for research work conducted in the university labs on campus. Currently there are no security systems monitoring the labs. II. Classroom emergency warning system – Estimated Cost = \$33,000 <ul style="list-style-type: none"> This system would provide a push button in each classroom that
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	<p>sends a signal to the DPS duty officer when there is an emergency in the classroom. The system would then allow the officer to monitor the activity in the classroom while the officer responds. When the University warning system is activated the speaker in the classroom would be activated and allow the students/staff to hear the emergency message.</p> <ol style="list-style-type: none"> a. Provide ability for professor to immediately summons assist from the DPS. b. Allow DPS to monitor the classroom during emergencies to allow assessment of potential hostility. c. Expand the warning system into the classroom to allow students to hear emergency warnings and alert. d. System is estimated to cost \$33,000 <p>If no or insufficient new funds are available to meet this budget request, then the University of South Carolina Beaufort campus will be required to finance this effort through tuition & fee price increases for students and families.</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. 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	7 – Form #13186 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	USCB Beaufort College Technology Updates to Support Program Enhancements <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$556,434 <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 checked="" 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 checked="" 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 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 checked="" type="checkbox"/>	IT Technology/Security related
	<input 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 # <u> 1 </u>	

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>1.1 Strengthen and expand academic offerings. 1.1.1 Explore and develop new baccalaureate-level degree programs and expand existing programs. 3.1 Expand and diversify student population 3.1.1 Increase student headcount 4.1.1 Implement initiatives to support student progress toward a degree 4.1.2 Implement initiatives to support career placement post-graduation 5.2.1 Increase regional school district partnerships</p> <p>USCB is committed to the successful matriculation of students. As an access institution serving communities of varying demographics, USCB must provide a wide range of high quality and industry-recognized degree programs that also translate into opportunities for job placement. Technology in the classrooms and computer labs, and its accessibility for students is a key component to insure the success of these programs and the students. These funds will enable USCB to increase STEM & Professional offerings to meet regional needs and improve student experience and success rates. The high caliber of students that will participate in these programs, have an expectation of access to leading edge technology to enable their success. These funds will also enable USCB to broaden its current offerings to further reflect the regional interest and employment demands.</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 Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for 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?

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JUSTIFICATION OF REQUEST

The University of South Carolina Beaufort campus requests these funds on behalf of our students in response to significant regional and student demand and needs and allow USCB to:

- Enhance its role as an access institution
- Enhance student opportunities and success
- Add programs in demand from students reducing the need for students to transfer to other institutions in order to obtain degrees in their field of choice
- Support efforts to develop regionally needed Education programs such as the secondary education programs in Science (STEM) and English
- Develop and expand nationally recognized and accredited programs that serve our regional needs.
- Provide technology to support and enhance student learning success

USCB operates under Federal regulations and within a South Carolina Higher Education Business Model that requires enrollment growth to maintain financial stability. The lack of a State higher education funding formula based on enrollments of South Carolina residents has limited USCB's ability to provide appropriate updated technology necessary for these increased enrollments. Currently, USCB receives the lowest state funding per SC resident in the state. These requested funds of \$556,434 would be used to address replacing outdated classroom and lab technology in support of STEM & Professional Program expansion and enhancement at the USCB Beaufort College campus location to meet Regional needs and student demand.

Due to limited resources and efforts to maximize the impact on the larger student group, technology for many classrooms and labs at the Beaufort Campus location have been underfunded and have fallen behind expected technology standards. These funds will: 1) update classroom and lab technology to enhance student learning and faculty teaching experiences, 2) provide the necessary technology infrastructure to ensure student's success, 3) bolster the campus's role in fulfilling the mission of the University, 4) provide a limited mechanism for addressing USCB available classroom and computer lab space, and 5) strengthen the impact of the campus and the University in the community and region.

Beginning Fall 2018, USCB will enroll honors cohorts in Nursing and Biology at the Beaufort College Campus location. Those students and faculty will have an expectation of updated, current technology to enhance and enable their success. Following is a breakdown of the estimated costs:

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	<u>Estimate</u>
Update Classroom Technology in 18 Classrooms @ \$21,357.50 per classroom	\$384,435
Update Polycom Equipment for the video conferencing classroom	\$73,899
Replace out of warranty Macs in Mac Lab 21 Computers @ \$3,000 per	\$63,000
Replace out of warranty Dell computers in CFA 102 Classroom 27 computers @ \$1,200	\$32,400
Additional Cisco Switches	\$2,700
Total	\$556,434
<p>If this package is funded it will supply the needed technology to support efforts to strengthen and expand STEM & Professional programs to meet regional needs by providing experiential learning opportunities in career settings. These efforts will provide more opportunities for student success.</p> <p>If no or insufficient new funds are available to meet this budget request, then the University of South Carolina Beaufort campus will be required to finance the maintenance of educational quality through tuition and fee price increases for students and families.</p>	

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 #13183 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
TITLE	USCB Library/Classroom Building Expansion <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$8,000,000 <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	2017 CPIP, Plan Year 2019, Priority 2 of 2. This project has been included in the CPIP since 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>
OTHER APPROVALS	No approvals have been obtained at this time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority. <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	No funds have been invested in this project. Facility operating costs are estimated at \$70,000 annually and would be requested from the State beginning at the facility in service date projected to be FY21. The expected useful life of the new facility would be 50 years. <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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SUMMARY

Description: The Library Expansion Project will include the renovation of two classroom spaces in the Science & Technology Building into Natural Science laboratories; replace those two classrooms by adding space to an existing building; renovation of the traditional library book stack space into modern 21st century Learning Resource Center; renovate by adding academic support space to include faculty offices, seminar rooms, and fabrication space for classroom support materials; renovate by adding a technology laboratory to support the growing graphics design and computational science programs. Estimates are based on adding 13,600 ft², 30 faculty offices, 2 work/meeting rooms, six 27 student capacity classrooms, two 40 student capacity classrooms, and restrooms.

Justification: Inadequate classroom space. Classrooms at the Bluffton campus are scheduled for more hours of instruction per week than any of our peer institutions and exceeds this standard for SC CHE classroom utilization by 20%. Faculty service to students is limited. Faculty are operating from shared desks in hallways. Over 50% of faculty sharing offices designed for one person. Technology has dramatically changed the way libraries function and ultimately the type of floor space needed to provide appropriate student digital research support. Outdated book stack space will be repurposed to become a digital learning resource center. Laboratories are being used at maximum capacity. This limits vital STEM program growth.

The latest SC Commission on Higher Education Facilities Utilization data ranks USCB as the second lowest among all four year public comprehensive teaching institutions in the State relative to the quantity of assignable square feet of academic space per full time equivalent (FTE) student. The SC Standard for square feet of Academic/Support Facilities Per FTE student is 93, the Comprehensive Sector Average is 104.44 and USCB has 72.3. In terms of Classroom and Class Laboratory Utilization the SC Standard is 30 hours per week, the Comprehensive Sector average is 24.09, and USCB averages 45.3 hours per week. Additionally, 75% of USCB faculty share office space with at least one or more other faculty members.

Additionally, USCB's Fall 2015 enrollment increased by 13.% in FTE students. Fall 2016 saw a 1.26% increase in headcount and a 2.43% increase in FTE. Based on our most recent internally generated preliminary headcount and FTE report dated 8-25-17, USCB is projecting an additional 3.64% increase in headcount and 2.95% increase in FTE for Fall 2017.

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	5 – Form #13184 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Classroom Building <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$25,000,000 <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	2017 CPIP, Plan Year 2019, Priority 1 of 2. This project has been included in the CPIP since 2006. <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	No approvals have been obtained at this time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority. <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	No funds have been invested in this project. Facility operating costs are estimated at \$450,000 annually and would be requested from the State beginning at the facility in service date projected to be FY21. The expected useful life of the new facility would be 50 years. <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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SUMMARY

Description: USCB will construct a new Academic Building consisting of approximately 48,500 square feet of floor space. This facility will be adjacent to our Science and Technology building and will be part of the central academic core of the USCB's Bluffton Campus. This new facility will include approximately 12 classrooms, one 40 seat computer classroom, 40 faculty offices, and administrative workspace of 15 work stations.

Justification: This facility is needed to provide additional classroom space, with accompanying faculty offices for our growing student population. Since opening in Fall 2004, enrollment has increased 62%. USCB's Bluffton campus currently has only 18 general purpose classrooms. As documented in USCB's Facilities Master Plan prepared in 2010 USCB has both immediate classroom space needs and a major future classroom space deficit. This space deficit is projected to worsen and, without additional classrooms, become unmanageable over the next five years. Additionally, many faculty currently share office space and this deficit is also projected to worsen.

The latest SC Commission on Higher Education Facilities Utilization data ranks USCB as the second lowest among all four year public comprehensive teaching institutions in the State relative to the quantity of assignable square feet of academic space per full time equivalent (FTE) student. The SC Standard for square feet of Academic/Support Facilities Per FTE student is 93, the Comprehensive Sector Average is 104.44 and USCB has 72.3. In terms of Classroom and Class Laboratory Utilization the SC Standard is 30 hours per week, the Comprehensive Sector average is 24.09, and USCB averages 45.3 hours per week. Additionally, 75% of USCB faculty share office space with at least one or more other faculty members.

Additionally, USCB's Fall 2015 enrollment increased by 13.% in FTE students. Fall 2016 saw a 1.26% increase in headcount and a 2.43% increase in FTE. Based on our most recent internally generated preliminary headcount and FTE report dated 8-25-17, USCB is projecting an additional 3.64% increase in headcount and 2.95% increase in FTE for Fall 2017.

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 E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan – USC Beaufort
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AMOUNT	\$110,462 <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 <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 Campus' primary mission of providing instructional services to students would be impacted. However, the campus would make every effort to minimize the impact on Instructional services. 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. <i>What programs or activities are supported by the General Funds identified?</i>
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SUMMARY	<p>USCB would evaluate the following for reductions:</p> <ol style="list-style-type: none"> 1. Reduce travel and support for faculty and staff professional development. 2. Reduce number of academic class sections and increase class size. 3. Reduce Library operating hours. 4. Reduce temporary and student employee hours campus-wide. 5. Reduce marketing, promotion and recruitment activities. 6. Reduce cell phone users/usage campus-wide. 7. Reduce supplies. <p>USCB receives the one of the two lowest State appropriation per resident FTE in the Comprehensive sector and an across the board reduction would add to this situation. Because USCB has limited staffing in most areas, this 3% reduction would not be managed through the elimination of FTE positions. In many cases, major functions are staffed by only one FTE employee. USCB has recently made efforts to restore limited levels of travel and support for faculty and staff professional development. Professional development for staff is critical to staying current on federal, state, and other mandatory changes, in addition to remaining educated about current research and trends that support their role in the University. Faculty professional development is also key to facilitating the tenure and promotion process as well as ensuring high quality instruction and delivery options for our students and their success. Reduced professional development for faculty and staff, increased class size, reduced library hours, reduced temporary and student employee hours campus-wide will negatively impact efforts at improved retention and graduation. Many temporary and student workers provided needed tutoring and other academic support services. Reduced marketing, promotion and recruitment activities could also negatively impact enrollments and the diversity of our student population.</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>As a developing baccalaureate institution that receives one of the two lowest state appropriations per resident FTE, USCB has been extremely frugal in control of expenses. Reductions of any kind have significant impact our institution's ability to provide a high quality education appropriate to a baccalaureate institution. USCB has implemented a Chiller Plant Modernization effort a result of a loan and grant funded by the state. These savings are projected to be approximately \$85,000 annually. With limited staffing and the dependence on enrollment growth, practical permanent reductions are difficult to identify. The campus seeks to find more efficient ways of functioning, utilizing improved technologies and other business practices where appropriate. Any realized savings will be redirected at improving the academic opportunities for students, student success, and enhanced student development activities.</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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	USCB continues to have the lowest tuition for comparable baccalaureate institutions in the state. USCB is focused on efforts aimed at making students successful 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> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input checked="" type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input checked="" type="checkbox"/>	Other								

METHOD OF CALCULATION	<p>Highlights of a recent study found that USC:</p> <ul style="list-style-type: none"> • Has a total economic impact (all 8 campuses statewide) of approximately \$5.5 billion when measured in terms of annual state output. • Supports over 60,000 job statewide. • Returns \$219 million annually to the state in tax revenue. <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 all relate to parking.</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 - Beaufort		
AGENCY CODE:	H360	SECTION:	20D

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>USCB continues to have the lowest in-state tuition among the comprehensive institutions in the state. USCB continues to hold tuition and other fees to the minimum necessary to function and provide a high quality educational experience for our students. USCB has implemented measures designed to improve student success and timely graduation.</p> <p>Beginning Fall of 2018 USCB is opening a new campus location within the town limits of Hilton Head Island. The vast majority of the funding for the facility came from the Town of Hilton Head and Beaufort County. The partnership with the Town of Hilton Head and Beaufort County for the new location is viewed as a significant vital economic stimulus activity.</p> <p>USCB is also engaged in efforts to reinvigorate the Beaufort campus location which should have impact local business in Beaufort. More students, faculty and staff in that location should provide an additional economic boost to that location.</p> <p>USCB continuously piggybacks on USC Columbia and USC System contracts and services to minimize costs thus reducing costs to students.</p> <p>USCB participates in the USC System improvements including the recent implementation of Banner which is an enterprise student information system. Key features include integrated admissions, financial aid, registration, and student account system processes. Banner implementation is a major customer service upgrade to the previous cumbersome and inefficient legacy system. Additionally, the USC System implemented an enterprise financial management system and has an enterprise human resources system under development.</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?