

<b>AGENCY NAME:</b>	University of South Carolina – Palmetto College		
<b>AGENCY CODE:</b>	H370 – H400	<b>SECTION:</b>	20E – 20H



**Fiscal Year 2018-19  
Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS (FORM D)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<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>
<b>PRIMARY CONTACT:</b>	Leslie Brunelli	(803) 777-1967	LGBRUNEL@Mailbox.sc.edu
<b>SECONDARY CONTACT:</b>	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>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>	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: H370 - H400  
 Agency Name: University of South Carolina - Palmetto College  
 Section: 20E - 20H

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Student Success Initiatives	1,360,000	0	0	0	1,360,000	17.50	0.00	0.00	0.00	17.50
2	C - Capital	Palmetto College Facility Renovations and Upgrades	7,940,000	0	0	0	7,940,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Palmetto College Campuses-Life Cycle Maintenance: Critical Care and Repair	4,858,000	0	0	0	4,858,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Strategic Alliance - State Technical College System and Palmetto College	4,500,000	0	0	0	4,500,000	15.75	0.00	0.00	0.00	15.75
5							0					0.00
6							0					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			18,658,000	0	0	0	18,658,000	33.25	0.00	0.00	0.00	33.25

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**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1 – Form #13189</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Student Success Initiatives</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$1,360,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$1,360,000</b> <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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<b>NEW POSITIONS</b>	<b>17.50 FTEs</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<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 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 # _____	

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

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<b>ACCOUNTABILITY OF FUNDS</b>	<p>This effort supports the following objectives as reported in the various USC Palmetto College campuses' State Accountability report: Objective 1.1 Increase Enrollment; Objective 1.2 Increase Retention Efforts; Objective 2.1 Expand academic offerings and support services.</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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Each of the 4 Palmetto College campuses would be the recipients of the funds through state appropriations. (Lancaster: \$350,000; Salkehatchie: \$350,000; Sumter: \$260,000; Union: \$400,000)</p> <p>Funding for faculty, staff, and other positions would be disbursed through employee payroll. Funds would also be disbursed through customary state procurement methods for software, equipment, and supplies to facilitate the increased student success initiatives.</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**

**LANCASTER:** This submission builds on previous student success initiatives that have been received favorably in the past and helps advance the need to continue with similar endeavors. Ultimately the goal is to educate students, providing them with the requisite knowledge to enter the workforce or the foundation on which they can transition to another campus. In keeping with the student success theme, enrollment growth at USC Lancaster has exposed a critical need for the recruitment and retention of qualified faculty and staff in several key areas.

Computer Science  
 Current budget allocations are insufficient to meet market salary/fringe rates for a new computer science instructor and this puts an undue burden on the departmental faculty. Computer science faculty members are overextended in their course load and struggle to meet increasing student demands. This request would be to appropriate funds for the hiring of a new computer science faculty member at market rate and enhance the campus’s ability to offer more courses and distribute the existing course load. It builds directly on previous student success initiatives and significantly improves the campus’s ability to serve students’ course needs.

Sociology  
 SOCY 101 is a Carolina Core approved course – part of the University’s general education requirements. The course is continually in high demand by students at the freshman and sophomore level (all on-campus SOCY 101 sections were filled to capacity in Fall 2016 and Fall 2017). There is a demonstrated need for more upper-division SOCY courses:

- SOCY is one of the highest demand disciplines in the Liberal Studies degree program of Palmetto College.
- The Organizational Leadership degree (also through Palmetto College) includes numerous SOCY courses within the integrative major. Thus, it is in the benefit of our students and those across Palmetto College affiliated with other campuses to be able to offer a wider variety (and larger number) of upper-division SOCY courses, in addition to the SOCY 101 sections.

Student Support Roles  
 Funding is being requested for several student support roles which would improve student recruitment, student services, student retention, financial aid, and community engagement. All of these areas either directly or indirectly support student success initiatives.

- Admissions: The campus seeks to hire a full-time recruiter in the Admissions Office to serve the six counties in the mission zone. Bringing more students to campus improves enrollment conversions and increases total revenue, helping the campus to become a more self-sustaining entity.
- Student Services: A full-time staff member focusing solely on student retention. The functions of this position would involve direct student engagement focusing on issues relating to campus life, barriers to enrollment, access to counseling services, and also have a component of

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community engagement to help with internship placement.

- **Financial Aid:** This position would be for a staff member to provide additional support in the Financial Aid Office and enhance our capabilities to serve students. Financial aid counseling and processing are core functions of any campus and we must be adequately staffed to serve students appropriately.

**SALKEHATCHIE:** Salkehatchie serves an impoverished region of our state where many students come as first generation with no one in their lives to provide them with key elements for college success. Guidance around how things work in a college environment can make the difference for a student. This is provided by our faculty and staff. Salkehatchie is requesting \$350,000 for four additional full-time faculty positions to improve our full-time to adjunct ratio for SACS, 1 full-time position for tutoring and coordination of student success services, and 2 part-time tutoring positions to improve access to services for students.

**SUMTER:** Student Success Initiative funds would be used to enhance student success programs designed to intervene early to assist students who may struggle in the critical STEM areas (science, technology, engineering, and mathematics) as well as in writing. Local businesses have identified these as weaknesses of the local workforce, both in technical and management positions, and this parallels the national call for student improvements in these areas.

To address this need and increase the overall retention, graduation and success rate, USC Sumter would expand its current student-mentoring program. The addition of a mentor coordinator would work with faculty and staff mentors on how to best assist the students they are mentoring. This position would also ensure that there are regular activities scheduled for students to obtain guidance from a variety of faculty and staff as well as tracking the students being mentored to ensure growth and success.

USC Sumter is always looking for ways to expand services that focus on student success, especially for the underrepresented population. USC Sumter would like to expand the services provided through their Academic Success Centers that currently include professional advisors coordinated with faculty-lead tutors, peer tutors, academic coaching, and career services. Workshops on resume writing, including electronic portfolios, career building, and navigating the job market will continue to be improved and expanded.

These mentors are not new positions but positions shifted from a restricted grant fund to the general account, to allow all students to be eligible for their services.

Also included with this request is 'Grades First', software that is a comprehensive Student Success Solution. The software includes the following features.

- Advising Management
- Tutoring Management
- Predictive Analytics
- Early Alert

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- Conversations
- Athletics

Potential offsets would include student services and opportunities that complement the overarching mission of growing students into citizens that positively contribute to the State of South Carolina. By reducing on campus job opportunities for students, funds can be relieved to focus on the recruitment and classroom success of each as identified in Form E -3% General Fund Reduction.

While external grant funding may be an option for this initiative, enhancing educational opportunities and outcomes requires a recurring investment from a stable revenue stream and cannot be appropriately planned and maintained with one-time funds, such as grant sources and fund balances.

**UNION:** USC Union needs to add additional full-time faculty to meet the academic needs of its students as well as meet SACS accreditation guidelines. The campus currently has 17% of its credit hours taught by full-time faculty and has to rely heavily on adjunct faculty to meet the academic needs of its increasing student population. The addition of 4 more full-time faculty would increase the full-time to part-time instruction ratio and allow for expanded course offerings in the high demand areas of Natural Science, Health Science, Business, and Criminal Justice. This will aid in the recruitment and retention of students. There are currently no existing vacancy faculty positions at the Union Campus.

Funds for Academic Support would be used to increase tutoring services in the Academic Success Center; while also expanding services to include personal, academic, and career counseling services. This would include increasing the number of student/peer mentor tutors, professional tutors, advisors, career counselors and personal counselors (student and temporary positions); and providing the equipment and supplies necessary to facilitate the expanded academic support.

If the funding for Instruction is not received, the campus will have to continue to rely heavily on adjunct faculty to provide the courses needed to support its academic programs. Without the additional funding in the area of Academic Support, the campus would continue to operate with its limited budget to provide only the most critical academic support services.

*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

<b>AGENCY PRIORITY</b>	<b>4 – Form #13192</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Increasing Bachelor’s Degrees in Engineering/STEM and Other High Demand Needs of the Workforce - Strategic Alliance between the SC Technical College System and USC System Palmetto College</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$4,500,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$4,500,000</b> <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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<b>NEW POSITIONS</b>	<b>15.75 FTEs</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<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 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 # _____	

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

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<b>ACCOUNTABILITY OF FUNDS</b>	<p>This effort supports the following objectives as reported in the USC Palmetto College campuses and South Carolina Technical College System State Accountability Reports, along with the USC Palmetto College Blueprint for Academic Success strategic planning documents. The objectives include Increasing Enrollment, Increasing Retention and Graduation Rates; and Expanding Academic Offerings and Student Services. Request specifically relates to strategy 2.3 Prepare professional students for impactful careers, objective 2.3.1 - Increase the percentage of students passing professional exams and strategy 4.2 - Recruit and retain high-quality students.</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?*

<b>RECIPIENTS OF FUNDS</b>	<p>The SC Technical College System and the USC System through Palmetto College would be the recipients of the funds, with each system sharing equally in the \$4,500,000 appropriation.</p> <p>Funding for faculty, staff, and other positions would be disbursed through employee payroll. Funds would also be disbursed through customary state procurement methods for software, equipment, and supplies to facilitate the increased enrollment, retention and graduation efforts, and expansion of academic offerings and student services.</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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<b>JUSTIFICATION OF REQUEST</b>	<p>Increasing educational attainment levels, especially in high need areas of the workforce, is a top priority for the state. The following three initiatives addressed jointly by the South Carolina Technical College System and the University of South Carolina System through Palmetto College will address the needs of the South Carolina workforce for in-demand bachelor’s degrees, especially in the engineering/STEM fields. The initiatives are as follow:</p> <ol style="list-style-type: none"> <li>1. Address the engineering/STEM needs of the South Carolina workforce by partnering to provide more engineering/STEM bachelor’s degrees with needed soft skills, beginning with a pilot for the Sumter region with USC Sumter and Central Carolina Technical College (CCTC), then replicating in other high need areas of the state. \$3,000,000</li> <li>2. Expand access for Technical College System students to USC Palmetto College bachelor’s degree completion programs by housing PC recruiters/admissions representatives on each Technical College Campus for increased marketing, recruiting, and counseling. \$1,000,000</li> <li>3. Develop/implement bachelor’s degree completion programs for the Technical College career programs. \$500,000</li> </ol> <p>The ongoing collaborative partnership of the SC Technical College System and the USC System through Palmetto College on these three initiatives will improve bachelor’s degree attainment for the state, enhance economic development, raise income levels, and improve the quality of life for the state and its citizens.</p> <p>Funding includes \$977,184 for 15.75 FTEs including Assistant Professors, Student Services Program Coordinators and Student Services Managers. Operating expenses include engineering/STEM equipment and technology acquisition, marketing materials, program development, and students support funds.</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 C – CAPITAL REQUEST

<b>AGENCY PRIORITY</b>	<b>2 – Form #13190</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	Palmetto College Facility Renovations and Upgrades (CPIP) <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$7,940,000</b> <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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<b>CPIP PRIORITY</b>	<p><b>Lancaster:</b> CPIP Plan Year – 2, First Year in CPIP – 2017  <b>Salkehatchie:</b> CPIP Plan Year – 1, Priority 1, First Year in CPIP – 2018  <b>Sumter:</b> CPIP Plan Year – 1, Priority 1, First Year in CPIP - 2015  <b>Union:</b> CPIP Plan Year – 1, Priority 1, First Year in CPIP – 2018</p> <p><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></p>
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<b>OTHER APPROVALS</b>	<p>Approvals through the system have been deemed appropriate for the level of expenditures.</p> <p><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></p>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p><b>Lancaster:</b> A new roof on the Gregory Health and Wellness Center is projected to last up to 20 years. No other funds have been awarded for this project.</p> <p><b>Salkehatchie:</b> Once renovations are complete, the building will be maintained with existing maintenance and operations funding.</p> <p><b>Sumter:</b> Once renovations are complete, the building will be maintained with existing maintenance and operations funding.  FY 15/16 - \$500,000 Proviso 118.14  FY 16/17 - \$ 1,500,000 CRF H.5002</p> <p><b>Union:</b> General operating funds and life cycle maintenance funds are currently being used to meet any repairs or renovations as needed. If this funding is received, no additional operating funds for the project would be needed.</p> <p><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></p>
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**SUMMARY**

**LANCASTER: CPIP- Gregory Health and Wellness Center: \$750,000**  
 The purpose of the Gregory Health and Wellness Center is to provide facilities, programs, and counseling so that students, faculty, staff, and members of the community can participate in a variety of individual and group fitness/wellness programs. Program areas and options are designed to promote healthy lifestyle choices and contribute to an improved quality of life. The Gregory Health and Wellness Center is a destination location on campus and serves as a focal point for recreation and social interaction between students seven days a week. The facility houses multiple PEDU classes, staff offices, athletics programs and a number of community programs such as the Learn to Swim program for over 1,000 Lancaster County School District fourth grade students. The center is a vital part of the campus and community at-large so it is critically important that capital issues be addressed so that it remains an attractive, inviting and functional facility. The following area of concern is of highest priority:

- The roof is at the end of its life expectancy and beyond piecemeal repair

**SALKEHATCHIE: CPIP- \$1,700,000**  
 Phase II of the Research and Scientific Experimentation Building and Student Center renovation will include converting the building into useful educational space. This is an older building and only a third of the building is currently usable. To expand would give us additional classrooms, office space, and meeting space. The meeting space could be used for campus and community events.

**SUMTER: CPIP – Project: Science Building Renovations - \$4,500,000**  
 Renovation of Science Building  
 Renovate current 23,000 square foot building to house classrooms and laboratories for the Math, Science, and Engineering Division. Also includes office space for division faculty.

Current laboratory facilities are over 50 years old. These outdated labs also have to double for lecture rooms. Air quality, health, and safety are major issues. The student population was 500 when the facility was constructed. Today, we serve more than double that number! Also new demands on technology have taxed the 50 year old electrical systems and we experience outages during lectures and critical lab sessions.

**UNION: - CPIP – Truluck Gymnasium Addition - \$990,000**  
 The project is for the renovation of Truluck Gymnasium. Additions within the gymnasium include locker rooms, showers, and coaches offices. The gymnasium will support NJCAA sports in baseball and softball that were added this year. Additionally, men's and women's soccer will be added next year.

*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**

<b>AGENCY PRIORITY</b>	<b>3 – Form #13191</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	Palmetto College Campuses – Life Cycle Maintenance: Critical Care and Repair <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$4,858,000</b> <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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<b>CPIP PRIORITY</b>	<p>This request is made to fund life cycle maintenance items in order to provide a safe and productive learning environment on campus. Non-funding jeopardizes the campuses’ ability to meet the needs of the students, faculty and staff and further degradation of plant and facilities. Life cycle maintenance needs not traditionally included in CPIP.</p> <p><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></p>
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<b>OTHER APPROVALS</b>	<p>No approvals have been obtained to date for these projects. Approvals would be obtained as required.</p> <p><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></p>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>The life cycle maintenance items listed on this form have not been previously funded or included on the CPIP. However, they will continue to be presented for consideration and/or written into the next CPIP as priorities dictate. Improvements listed herein will have tremendous impact on the campuses’ ability to deliver their mission and have a useful life of up to 20+ years. Once renovations are complete, the facilities will be maintained with existing maintenance and operating funds.</p> <p><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></p>
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**SUMMARY**

These nonrecurring funds would be used to address a number of life cycle maintenance needs at the Palmetto College campuses. The specific projects are summarized below:

**LANCASTER: (\$1,800,000)**

Bradley Building Physics Lab Renovation: \$800,000: Enrollment growth at USCL has placed considerable stress on the campus's ability to meet student demands in the existing chemistry lab. Conversion of the existing physics lab to also accommodate chemistry students will help position USCL to serve more students and keep pace with the increasing number of chemistry classes.

Hubbard Hall Renovations: \$250,000: Hubbard Hall is the centerpiece facility of the USCL campus and houses the nursing lab, multiple computer labs, an auditorium, classrooms and staff/faculty offices. To maintain basic standards of care and keep it an acceptable and functional building for student/donor/public recruitment and use, three important maintenance items need to be addressed:

- Roof replacement
- Office upgrades
- Lighting upgrades

Gregory Health and Wellness Center: \$500,000: The purpose of the Gregory Health and Wellness Center is to provide facilities, programs, and counseling so that students, faculty, staff, and members of the community can participate in a variety of individual and group fitness/wellness programs. Program areas and options are designed to promote healthy lifestyle choices and contribute to an improved quality of life. The Gregory Health and Wellness Center is a destination location on campus and serves as a focal point for recreation and social interaction between students seven days a week. The facility houses multiple PEDU classes, staff offices, athletics programs and a number of community programs such as the Learn to Swim program for over 1,000 Lancaster County School District fourth grade students. The center is a vital part of the campus and community at-large so it is critically important that capital issues be addressed so that it remains an attractive, inviting and functional facility. The following areas are concerns and priorities:

- The seals are broken on the solarium windows in the natatorium so the windows have become discolored and opaque
- Two air handlers need replacing
- Pneumatic controls on all HVAC systems need to be replaced with electronic controls
- Pool lighting needs to be replaced with more energy efficient and luminous fixtures
- Men's sauna needs renovating
- New flooring in racquetball courts
- New access to indoor/elevated running track
- Repair underground leak from pool backwash

Parking Lots for Hubbard Hall, Medford Library and Starr Hall: \$250,000  
The quality and curb appeal of the main campus parking areas have deteriorated and are in need of major repair work to address safety, accessibility and

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appearance concerns. These lots receive the most traffic on campus due to their proximity to the buildings and classrooms and it's vitally important that the main campus entrance reflect the same standards of care as the newer lots on campus. The following areas need to be repaired, reworked and/or improved:

- Paving of lots
- Striping
- Curbing
- ADA accessibility
- Signage
- Lighting
- Emergency phones
- Exterior cameras

**SALKEHATCHIE: (\$1,280,000)**

Electrical/Wiring Upgrades \$125,000: The USC Salkehatchie phone system is over thirty years old. The system is outdated and extremely fragile. It does not have the capacity to accommodate our two growing campuses. Phase I of the update project was to replace the phone switches and that has been completed. Phase II is to replace the approximately 140 phone sets in offices and meeting areas. This would cost approximately \$20,000. Additionally, in order for our backup system to function properly, some new wiring and cabling needs to be done in our buildings. The current electrical and Ethernet runs are older and the wires will sometimes fall apart in a technician's hands. Many of our older buildings were not designed with current technology in mind; therefore, we often encounter situations where we need to replace or add electrical wiring and/or fiber cabling to allow for added technology. We estimate that it will cost approximately \$45,000 to rewire some of our oldest buildings. Additionally, students are more frequently using mobile devices to access course materials and announcements from faculty and staff and more often faculty are encouraging students to use these devices to stay in touch. Our OSP tutors use apps to do tutoring with students. The software on our wireless controllers cannot be updated anymore and our wireless system is struggling to keep up with the increased number of devices connecting to it. We estimate the cost will be approximately \$30,000 per location for a total of \$60,000.

Energy Efficiency Projects \$455,000: Due to the age of some of our campus buildings, we are always looking at maintenance that can be done to improve energy efficiency. As we noted in the 2016 CPIP narrative, the Walterboro Main Building is in need of thermal pane windows. Additionally, we have skylights in the atrium of the Administrative/Science Building in Allendale. It is difficult to regulate temperatures in that area. To decrease utility costs, we would like to install automatic covers. (\$250,000)

An extensive review of our HVAC unit revealed that in FY19 approximately four of our larger HVAC units will reach an age where replacement will likely need to occur. Rather than replace some of the units that are either window or wall units, we will evaluate if any of the areas can be tied into a central air system or if a small central air system can be installed which will have longer term benefits than replacing class-disrupting, noisy units. (\$150,000)

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Replacing the older lighting in the Original Classroom Building in Allendale with LED lighting would greatly increase the campus' energy efficiency resulting in reduced utility and general maintenance costs for many years in the future. (\$55,000)

Roof Replacements \$700,000: Roof replacements are expected for five buildings. These are necessary to protect the building contents and prevent mold/moisture problems. Additionally, when roofs weaken, it can develop into a safety concern with regards to ceilings. We estimate the cost to be approximately \$700,000.

**SUMTER: (\$1,338,000)**

Replace HVAC systems and controls in Student Union Building \$500,000

Total roof replacement for Business Administration building \$350,000 and Student Union building \$200,000

Reseal foam roofing for Nettles/Schwartz Building \$123,000 and Arts and Letters Building \$45,000

Paint exterior of Business Administration Building \$10,000 and Science Building \$10,000

Replace windows in Arts and Letters building \$100,000

**UNION: (\$440,000)**

Science Labs: - This money would be used for science laboratory upgrades, including chemistry and biology labs. Current labs are in a historic building that has too little lab space, improper ventilation, and inadequate equipment. This renovation is especially important in order to support the proposed addition of a new Bachelor of Nursing Degree delivered on campus by USC Aiken. \$350,000

Carpet and ceiling tile replacement in Central Building \$35,000

New HVAC unit on maintenance shop \$15,000

Remodel and upgrade campus restrooms to current disability standards \$30,000

Install deadbolt locks on all offices and classrooms on campus for security \$10,000

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

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan – Palmetto College
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<b>AMOUNT</b>	<b>\$249,095</b> <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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<b>ASSOCIATED FTE REDUCTIONS</b>	<p>Current plans do not include FTE reductions at the Palmetto College campuses.</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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<b>PROGRAM/ACTIVITY IMPACT</b>	<p>Education and General Unrestricted (I.A) and associated Employee Benefits (II). The Campuses’ primary mission of providing instructional services to students would be impacted. 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.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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**SUMMARY**

Academic Support, Student Services, Institutional Support, and Operation of Maintenance and Plant would be impacted.

To accomplish this, each campus would need to reduce part-time temporary personnel & fringe. In many instances, these positions are held by student employees that are not only providing a service, but also learning valuable workplace skills. Currently, these students do a variety of tasks ranging from clerical work such as copying, filing, and answering phones to more advanced work such as assisting professors in setting up labs, helping with University event planning, and working on research projects with faculty. The University would lose the benefit of having energetic, young minds helping with these activities and a student’s perspective on how learning could be enhanced for others. Not only would the students miss out on the income, they would also miss out on the valuable workplace skills that will benefit them long after they complete their degree.

The majority of the campus’ part-time temporary staff is employed by the Facilities/Physical Plant Department. A reduction would decrease available manpower for maintenance needs and general physical plant upkeep.

Part-time temporary staff in the Business Office, Student Affairs and Academic Support would also be reduced, which would lessen the amount of services provided by these departments and/or increase the workload of the remaining staff.

Each Palmetto College campus would be reduced at the following rates:  
Lancaster: (\$73,682)  
Salkehatchie: (\$54,790)  
Sumter: (\$94,187)  
Union: (\$26,436)

*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.*

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<b>AGENCY COST SAVINGS PLANS</b>	<p>Palmetto College has reorganized personnel and reduced salary and fringe costs by not refilling vacated positions in its central office. Estimated savings are \$210,000. Palmetto College continues to evaluate opportunities to utilize current resources even when location of resources is not convenient in order to eliminate duplication. Proposed and realized savings will be repurposed into the overall mission of Palmetto College with the goal of improving accessibility, affordability and the academic opportunities for students, student success while enhancing 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**

<b>TITLE</b>	Reducing Cost and Burden to Businesses and Citizens – USC Palmetto College
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	The University 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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark “X” for all that apply:</b></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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<b>METHOD OF CALCULATION</b>	<p>Highlights of a recent study found that USC:</p> <ul style="list-style-type: none"> <li>• Has a total economic impact (all 8 campuses statewide) of approximately \$5.5 billion when measured in terms of annual state output.</li> <li>• Supports over 60,000 job statewide.</li> <li>• Returns \$219 million annually to the state in tax revenue.</li> </ul> <p>Other findings and the complete study can be found at:  <a href="http://southcarolina.edu/documents/dor_usc_impact_fd1_2017.pdf">http://southcarolina.edu/documents/dor_usc_impact_fd1_2017.pdf</a> </p>
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	<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?*

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<b>REDUCTION OF REGULATION</b>	<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?*

<b>SUMMARY</b>	<p>Palmetto College Online was designed to make Bachelor’s completion degrees more accessible and affordable for in-state place bound residents. The number of programs available through Palmetto College continues to grow each year thereby reducing the need for residents to choose the more expensive “for-profit” online college. Centralizing distance learning efforts for the USC System helps contain costs associated with program startup, marketing and admissions.</p> <p>Palmetto College has recently applied for a \$500,000 United States Department of Agriculture – Rural Utilities Services grant to update and enhance its distance learning network. The funding will allow Palmetto College to modernize, enhance, and improve its distance learning network to deliver Palmetto College distance education courses with better quality and more reliability. By improving the technology through the use of federal grant funds, Palmetto College can reach more students while lessening the financial burden on the citizens of South Carolina.</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?*