

AGENCY NAME:	State Board for Technical and Comprehensive Education		
AGENCY CODE:	H59	SECTION:	25



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

FORM A - BUDGET PLAN SUMMARY

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

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

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

PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Randy Johnson	803-896-5316	johnsonr@sctechsystem.edu
SECONDARY CONTACT:	Joren Bartlett	803-896-5284	bartlett@sctechsystem.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:	Dr. Tim Hardee	Ralph A. Odom, Jr.

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: H59
 Agency Name: State Board for Technical and Comprehensive Education
 Section: 25

BUDGET REQUESTS			FUNDING				FTES					
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Instructional Programs - Technical Colleges	25,700,000				25,700,000					0.00
2	B2 - Non-Recurring	STEM Equipment for High-Demand Jobs Skills Training	9,850,000				9,850,000					0.00
3	B2 - Non-Recurring	readySC Direct Training	9,432,046				9,432,046					0.00
4	C - Capital	Individual College Initiatives - Capital Requests	400,590,706				400,590,706					0.00
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
TOTAL BUDGET REQUESTS			445,572,752	0	0	0	445,572,752	0.00	0.00	0.00	0.00	0.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13209
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Instructional Programs – Technical Colleges
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$25,700,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input 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	

ACCOUNTABILITY OF FUNDS	Agency objectives supported by this request include 1.1.1, 1.1.2, 1.2.1, 1.3.1, 1.4.1, 2.1.1, 2.1.2, 2.1.3, 2.1.4, 2.2.1, 2.2.2, 2.2.3, 3.1.1, 3.1.2, 3.2.1, 3.2.2, 3.2.3, 6.1.1, 6.1.2, 6.1.3, 6.1.4, 6.1.5, and 6.1.6.
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What specific agency objective, as outlined in the agency’s accountability report, does

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

RECIPIENTS OF FUNDS	<p>The additional funding would be allocated in an equitable manner to the sixteen (16) colleges that are part of the Technical College System using the existing allocation model. The funding would assist colleges in attracting and retaining qualified faculty to provide relevant skills training, thereby benefiting students through provision of a quality technical college education, with a particular focus on preparation for in-demand jobs.</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>South Carolina is facing staggering workforce demand. Over the past five years, South Carolina has seen unprecedented economic development growth. It is important to note that the majority of the jobs in the high growth areas require more than a high school diploma and less than a four year degree. These high-demand jobs require post-secondary certificates, credentials and, in some cases, a degree. Yet, 65 percent of South Carolinians aged 25-54 do not have a post-secondary degree or credential. Couple the lack of post-secondary education with an aging workforce fast approaching retirement and South Carolina faces a workforce skills gap. The SC Technical College System is tasked with filling this gap through training and education in high-demand fields. Funding is essential to meeting this demand and ensuring that a quality technical education remains accessible and affordable for all South Carolinians.</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	2 – Form #13210 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	STEM Equipment for High-Demand Jobs Skills Training <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$9,850,000 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input 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 type="checkbox"/> Related to a 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	

ACCOUNTABILITY OF FUNDS	This funding request supports objectives 3.1.1, 3.2.1, 3.2.2, 3.2.3 by providing for the purchase of equipment to facilitate better training of students to meet business needs, thus targeting the system goal of developing a world-class workforce to fulfill the demands of an evolving and diversified state economy. The request was developed in consultation with local business and industry and represents each college’s critical capital equipment needs for the coming year.
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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

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would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Equipment would be purchased from vendors, but the ultimate beneficiaries would be the students trained on the equipment, as well as businesses and other entities that ultimately hire the better trained employees.</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>Funding for the needed equipment would position the technical college to meet the demands of business and industry in high-demand STEM, manufacturing, and healthcare fields by ensuring students' experiences in the training lab will accurately reflect what they will see on the job.</p> <p>The request was developed in consultation with local business and industry and represents each college's critical capital equipment needs for the coming year. Funds will be allocated to the colleges based on this need.</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	3 – Form #13211 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	readySC Direct Training <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$9,432,046 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input 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 type="checkbox"/> Related to a 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 checked="" type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	Agency objectives supported by this request include 3.3.1, 3.3.2, and 3.3.3. If approved, the funding would directly support customized start-up training for new and expanding businesses through the System’s readySC program. <i>What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How</i>
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would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Recipients of these funds would include companies, vendors, contractors, and other state agencies. Funds are spent as governed by the scope of the approved projects. A project scope outlines what services will be provided, how they will be provided, and who will provide them.</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 Technical College System’s readySC program was established as an economic development training incentive designed to guarantee South Carolina could remain competitive through changing economic circumstances. It remains a key component of South Carolina’s development engine and has been recognized for more than 50 years as one of the nation’s premier programs of its kind. This award-winning program offers coordinated workforce training in partnership with the State’s sixteen (16) Technical Colleges and helps provide well-trained employees to companies investing in South Carolina. readySC focuses on the recruiting and initial training needs of new and expanding organizations in South Carolina by providing recruiting, assessment, training development, management, and implementation services to qualifying organizations creating new, permanent, full-time jobs for the state that offer competitive wages and benefits. Since its inception, readySC has trained nearly 300,000+ employees and served more than 2,000+ companies. The positive impact of readySC can be seen in more than its numbers. World-class companies like Boeing, BMW, Mercedes Benz Vans, Samsung, and Volvo have touted the training program’s competitive edge for the State of South Carolina.</p> <p>Funding for readySC allows the program to fulfill its commitments to its partner companies, commitments that were initiated in the prospect phase and more comprehensively defined in the project development phase. If these funds were not received, the impact to partner companies, the citizens of SC, and the reputation of the State would be considerable. The system has developed a projection model that helps determine long-term needs for readySC to ensure that our annual non-recurring requests are only for the funding that will be needed in the next fiscal year. This non-recurring appropriation does not create a need for recurring 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. 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 #13212
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Individual College Initiatives – Capital Projects
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$400,590,706
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>Projects listed are those requested for all 19 technical colleges and are included on each college’s CPIP for Plan Years 2018-2022, as Plan Year 2 (FY2019) projects. See attached Project Summary Schedule for project prioritization by college and see attached Individual College Initiative Worksheets for project description and other details. Some colleges include proposed matches, but many are primarily or entirely dependent upon approved state funding.</p>
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Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>The Individual Capital Facilities Requests have been approved by each college, the Presidents Council, and the State Board. If this request is honored, any capital projects will flow through CHE, SFFA, and JBRC if needed.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The need for capital facilities was developed in consultation with local business and industry. These needs represent each college’s requirements in order to meet the demands of high-demand STEM+, Manufacturing, IT, and Healthcare jobs. The colleges are continually planning in response to the business and industry demands in their service areas. In this request, each college has determined the fiscal requirements needed to complete the investment in a timely manner.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional

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annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY	<p>The Individual College Initiatives represent capital facilities requests for all sixteen (16) colleges. The Capital Facilities needs gives South Carolinians the facilities necessary to successfully prepare for future workforce needs and includes projects that have been carefully considered, properly vetted, and approved by our colleges and the State Board. The projects are included, and have been prioritized, on the CPIP for each technical college. Details for the Individual College Initiatives are found in a separately attached document.</p>	
	Aiken Technical College	13,344,000
	Central Carolina Technical College	19,950,000
	Denmark Technical College	12,250,000
	Florence-Darlington Technical College	12,000,000
	Greenville Technical College	67,600,000
	Horry-Georgetown Technical College	49,000,000
	Midlands Technical College	30,480,000
	Northeastern Technical College	11,350,000
	Orangeburg-Calhoun Technical College	18,000,000
	Piedmont Technical College	14,292,800
	Spartanburg Community College	30,636,800
	Technical College of the Lowcountry	12,850,000
	Tri-County Technical College	17,500,000
	Trident Technical College	28,100,000
	Williamsburg Technical College	15,750,000
York Technical College	47,487,106	

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
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AMOUNT	<p>\$4,511,951</p> <p><i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i></p>
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ASSOCIATED FTE REDUCTIONS	<p>Potential reductions for the system would be approximately 65 FTEs, an estimated 60 FTEs at the colleges and 5 FTEs at the System Office.</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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PROGRAM/ACTIVITY IMPACT	<p>A vast majority of our general funds are used to fund a portion of the faculty and administrative salaries and fringe benefits; therefore, all colleges reported that the ability to fill vacant positions would be affected and that a reduction could potentially result in furloughs and/or losses of faculty positions. At many of our smaller colleges, some programs have only one to two faculty members, so a reduction in positions could result in ending a program.</p> <p>All colleges reported that Academic Instructional programs would be affected and many included non-credit continuing education or training programs and administrative support functions as activities that were identified as other potential area that could be reduced.</p>
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What programs or activities are supported by the General Funds identified?

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SUMMARY

Our agency divided the total of the 3% reduction into two parts. 89% of our total budget each year is distributed to the colleges and 11% of our total budget each year is distributed to the System Office. We then split total of the reduction by 89% (\$4,015,636) for the colleges and 11% for the System Office (\$496,315). For the colleges portion, we recalculated each college's allocation using the SCTCS Funding Formula. We then asked each of the colleges to report on the operational impact if funding were reduced to the recalculated amount.

All colleges reported a potential loss of faculty and staff that would adversely impact their ability to provide the necessary education and training to the citizens of South Carolina.

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

Enterprise Resource Planning (ERP) systems and related processes continue to represent significant resources and mission critical activities and functions at all the 16 technical colleges. The SCTCS's councils and peer groups are working together to review and analyze current ERP related opportunities for collaborative services, including planning towards future ERP needs. These continued efforts target improvements in operating cost and focus on improving services and increasing efficiencies. We are in the early stages of analysis and evaluation; therefore, we cannot yet quantify the potential savings. However, any funds saved will be repurposed to other operating needs to better fulfill our mission of providing educational opportunities to the citizens of South Carolina.

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	Partnership Agreements
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The SCTCS is working to develop new partnership agreements with various higher education institutions throughout South Carolina. Ideally, the agreements would provide students the opportunity to complete the first two years of higher education at a technical college with guaranteed transfer of all academic credits to a four year institution for completion of a baccalaureate degree. As the annual cost of attendance at a technical college is significantly less than the average cost of attendance at four year institutions, students would recognize significant cost savings.
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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 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 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 type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input checked="" type="checkbox"/>	Other								

METHOD OF CALCULATION	<p>Example IPEDS Data (2016-2017) – ESTIMATED EXPENSES FOR FULL-TIME BEGINNING UNDERGRADUATE STUDENTS - In State Cost of Attendance (Off Campus):</p> <p>Midlands Technical College: \$16,513 (In District) University of South Carolina - Columbia: \$27,128</p> <p>Greenville Technical College: \$17,198 (In District) Clemson University: \$28,662</p> <p>Horry-Georgetown Technical College: \$18,268 (In District) Coastal Carolina University: \$24,148</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	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

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

SUMMARY	<p>Technical college students will benefit from new agreements with Benedict College, Claflin University, Clemson University, Coastal Carolina University, the University of South Carolina and the Medical University of South Carolina. Support of these agreements consists of participation in transfer fairs, student information sessions, curriculum alignment discussions and continuous data analysis on student performance. A solid foundation now exists for the development of new partnership agreements with other higher education institutions.</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?