

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19



Fiscal Year FY 2021-2022

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2021-2022, 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 <i>(FORM B2)</i>	For FY 2021-2022, 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 <i>(FORM C)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Donna Hanton	(803) 533-3647	djordan2@scsu.edu
SECONDARY CONTACT:	Teare Brewington	(803) 536-8775	tbrewing@scsu.edu

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	James E. Clark	Rodney C. Jenkins

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

Agency Name:	South Carolina State University
Agency Code:	H240
Section:	19

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Critical Positions	1,220,000	0	0	0	1,220,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	Student Success, Enrollment and Retention	850,000	0	0	0	850,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Student Success, Enrollment and Retention	11,965,800	0	0	0	11,965,800	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Enhancing ADA Compliance at SC State	2,210,000	0	0	0	2,210,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Campus Network and Security Enhancements	2,239,000	0	0	0	2,239,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Truth Hall	15,000,000	0	0	0	15,000,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Student Activity, Learning and Innovation Center	25,000,000	0	0	0	25,000,000	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Increasing Speech Pathology Graduates for South Carolina	2,009,860	0	0	0	2,009,860	0.00	0.00	0.00	0.00	0.00
9	C - Capital	Martin Luther King, Jr. Auditorium Renovations	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
10	B1 - Recurring	Mechanical Engineering with a concentration in Aerospace	240,000	0	0	0	240,000	0.00	0.00	0.00	0.00	0.00
11	B2 - Non-Recurring	Mechanical Engineering with an Aerospace Emphasis	226,000	0	0	0	226,000	0.00	0.00	0.00	0.00	0.00
12	B2 - Non-Recurring	Matching Funds to Increase Research Grants	2,429,500	0	0	0	2,429,500	0.00	0.00	0.00	0.00	0.00
13	B1 - Recurring	Masters in Transportation with a concentration in Infrastructure Engineering	786,000	0	0	0	786,000	0.00	0.00	0.00	0.00	0.00
14	C - Capital	Wilkinson Hall	2,000,000	0	0	0	2,000,000	0.00	0.00	0.00	0.00	0.00

15	C - Capital	Transportation Research and Conference Center	2,545,016	0	0	0	2,545,016	0.00	0.00	0.00	0.00	0.00
16	C - Capital	Roof Replacement - Phase II	2,541,200	0	0	0	2,541,200	0.00	0.00	0.00	0.00	0.00
17	C - Capital	Roof Replacement - Phase III	2,658,300	0	0	0	2,658,300	0.00	0.00	0.00	0.00	0.00
18	C - Capital	Demolition of Nix and Rowe Halls (Residential Facilities)	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
19	C - Capital	University Track and Field Replacement and Upgrades	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
20	C - Capital	I.P. Stanback Museum and Planetarium Renovations	600,000	0	0	0	600,000	0.00	0.00	0.00	0.00	0.00
21	C - Capital	New Residence Hall	15,000,000	0	0	0	15,000,000	0.00	0.00	0.00	0.00	0.00
22	C - Capital	Storm Water Infrastructure Renovations	4,000,000	0	0	0	4,000,000	0.00	0.00	0.00	0.00	0.00
23	C - Capital	Fine Arts Center Improvements	200,000	0	0	0	200,000	0.00	0.00	0.00	0.00	0.00
24	C - Capital	Smith Hammond Middleton Improvements	1,325,000	0	0	0	1,325,000	0.00	0.00	0.00	0.00	0.00
25	B2 - Non-Recurring	Band Instruments and Uniforms	650,000	0	0	0	650,000	0.00	0.00	0.00	0.00	0.00
26	B2 - Non-Recurring	COVID-19 Funding	2,304,324	0	0	0	2,304,324	0.00	0.00	0.00	0.00	0.00
TOTALS			100,000,000	0	0	0	100,000,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
------------------------	----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Critical Positions
--------------	---------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,220,000 Federal: \$0 Other: \$0 Total: \$1,220,000
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	-------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<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	<p>1.1.1 Maintain a balanced budget with a positive forecast.</p> <p>1.1.2 By June 30, the budget will show a positive net position</p> <p>2.1.1 Increase the number of transfer students by 20%</p> <p>2.1.2 Increase the number of transfer students from SC Technical Colleges by 10%</p> <p>This request for funding supports the strategic objectives of the university. Additional qualified personnel supports external recommendations and the university's ability to respond to request from the State and other constituents in a timely manner consistently. The use of funds would be evaluated by the increased efficiency in reporting, financial growth, stability, and accountability of the university.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

	Qualified personnel, screened through a competitive hiring process, would be the
--	--

RECIPIENTS OF FUNDS

recipient of the funds. Salaries would be determined using the State of SC salary scale, with compensation determined by taking experience and other relevant qualification into consideration.

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?

The Division of Finance is requesting \$443,000 in recurring appropriations for personnel to:

- Enhance current processes that ensure relevant accounting standards are reviewed and implemented throughout the organization to accurately report financial data.
- Ensures that the control processes surrounding accounting and financial data are effective through proactive involvement in financial and accounting matters.
- Increase the separation of duties to provide addition level of review

The position will include two senior accountants, a senior budget analyst and a budget analyst.

	Number of FTE	Per FTE Cost	Total Cost
Accounting and Budgeting Staff			
Senior Accountants	2	\$ 65,000	\$ 130,000
Senior Budget Analyst	1	\$ 65,000	\$ 65,000
Budget Analyst	1	\$ 50,000	\$ 50,000
- Salaries			\$ 245,000
- Benefits		40%	\$ 98,000
Total personnel cost			\$ 343,000
- Professional development			\$ 100,000
Totals			\$ 443,000

To support the university to duty to improve the technological framework and implement information security controls, policies, and procedures the University Computing and Information Technology Division is requesting \$105,000 (includes fringe benefits) for an Information Security Analyst.

This position would help the university develop a comprehensive information security plan and implement security controls throughout the university cyberinfrastructure which includes information security policies, standards, guidelines, and procedures. The development of a security plan is in-line with the SC Department of Information Security (DIS) requirement that agencies must implement security control to protect information assets from unauthorized disclosure, misuse, alteration, or destruction, in a manner that meets risk management expectations.

To strengthen the University’s public brand and bring awareness to its public value, the University is requesting, recurring appropriations (\$224,000) for three communication/media specialists. These positions will work to further raise the public perception and promote SC State. The expected effect of diverse and increased enrollment along with community engagement which will continue to bring value to the university and the State of South Carolina.

	Number of FTE	Per FTE Cost	Total Cost
Digital Media Strategist	1	\$ 50,000	\$ 50,000
Graphic Designer/Photographer	1	\$ 50,000	\$ 50,000
Assistant Director of Publications	1	\$ 60,000	\$ 60,000
- Salaries			\$ 160,000
- Benefits		40%	\$ 64,000
Totals			\$ 224,000

**JUSTIFICATION OF
REQUEST**

The Office of Institutional Advancement is requesting \$252,000 in recurring appropriations for personnel to "strengthen the university through development activities"

1. Increase financial independence of athletic program

- One of the three full time development officers would be 100% assigned to raising funds in support of the university's athletic program.

2. Expand fundraising expertise

- One of the three full time development officers would be assigned to major gift (\$25,000 and above) solicitations and specialize in planned giving program development. Due to the small size of the university development staff (2 staff members) continued growth and development of a planned giving program is limited. Additional staff would expand the department's ability to engage more alumni and community supporters giving.

3. Launch and execute a national comprehensive fundraising campaign in support of the South Carolina State University.

- This additional senior development officer will be able to assist the university in diversifying its financial resources by augmenting the fundraising program. This position supports the university's strategic initiative of ensuring fiscal stability to include development of a capital campaign.

The expectation would be for each development officer to solicit and secure a minimum of \$1 million dollars in gifts and pledges.

SC State University has a centralized procurement and shipping/receiving area where personnel provide services to ensure that all university funds are spent according to the SC Consolidated Procurement Code. The Procurement Office is requesting \$196,000 in recurring appropriations for personnel to:

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

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

	Number of FTE	Per FTE Cost	Total Cost
Development Officer			
- Salaries	3	\$ 60,000	\$ 180,000
- Benefits		40%	\$ 72,000
Totals			\$ 252,000

	Number of FTE	Per FTE Cost	Total Cost
Purchasing Specialist	1	\$ 55,000	\$ 55,000
Purchasing Specialist	1	\$ 50,000	\$ 50,000
Warehouse Receiver	1	\$ 35,000	\$ 35,000
- Salaries			\$ 140,000
- Benefits		40%	\$ 56,000
Totals			\$ 196,000
Total Salaries			\$ 800,000
Total Benefits			\$ 320,000
Total Professional Development			\$ 100,000
Request total			\$ 1,220,000

Currently no potential offsets or matching funds have been identified.

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

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

The Information Security Analyst position will be evaluated based improvement in spam and other threats that compromise the technology on campus.

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

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

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

The university has sufficient vacant FTE positions to cover this request. No additional FTEs are being requested.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
------------------------	----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Success, Enrollment and Retention
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$11,965,800 Federal: \$0 Other: \$0 Total: \$11,965,800
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	-------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 2

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

ACCOUNTABILITY OF FUNDS	<p>2.1.1 Increase the number of transfer students by 20%</p> <p>2.1.2 Increase the number of transfer students from SC Technical Colleges by 10%</p> <p>3.1.1 Increase the retention rates of all students from Fall to Spring by 2 points</p> <p>3.1.2 Increase the retention rates of all students from Fall to Fall by 2 points</p> <p>4.1.1 Increase the number of student attending seminar annually for graduate school placement</p> <p>4.1.2 Increase the number pf accelerated programs 3+2 with research institutions</p> <p>5.1.1 Implement one program per year</p> <p>5.1.2 Increase the number of On-line courses offered</p> <p>This request will advance the objectives above by providing funding for low-income, first generation students, enhance student support areas, increase advertising and marketing of the university, and improve the quality of the campus learning experience.</p> <p>The funding use evaluation would be the increase in freshman/transfer student</p>
--------------------------------	--

enrollment and retention rates.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Qualified personnel, screened through a competitive hiring process, would be the recipient of the funds. Salaries would be determined using the State salary scale, with compensation determined by taking experience and other relevant qualification into consideration.

Deserving students based on specific criteria would receive the scholarship funds.

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

JUSTIFICATION OF REQUEST

Over 80% of our students are first-generation and come from low-income (Pell eligible) families with challenging educational backgrounds. The University's current graduation rate is 36% and the retention rate of first-time freshmen is 57%. This much lower than desired rate is impacted by academic and economic challenges. To improve the success, retention and graduation rates of our students:

1. The Presidential Promise Program will address the financial challenges of this population. In exchange for financial assistance, students will perform campus service hours in roles such as tutors, office assistants, museum guides and other related assignments. The funding request for the Presidential Promise Program is \$10,950,000.

2. A Tutorial Center will be established to include computer labs and an academic counseling office. This Center requires the following personnel:

- 1 Director (\$91,000) and
 - 2 Student Services Coordinators (\$126,000).
- Total funds required for the Tutorial Center is \$217,000.

3. The existing Job Placement Center will be reinvented to enhance servicing the student with more internships and job placement opportunities. The funding request for personnel:

- 4 Student Support Specialist (\$250,000).

4. *SC State Online*, a program that delivers online degrees and certificates. Personnel needed to

support this initiative include:

- Manager for Assessments (\$98,000),
- Manager for Instructional Innovation (\$98,000),
- Multimedia Specialist (\$72,800),
- 2 Student Supports Specialists (\$128,800),
- an eLearning Instructional Designer (\$75,600), and
- a Communications Coordinator (\$75,600).

Total funds requested for *SC State Online* is \$548,800.

Currently no potential offsets or matching funds have been identified. The university is actively seeking Federal funding to assist.

The university is continuing to transform and increase financial stability. Without the requested funding the university will have difficulty securing, retaining, and graduating students, specifically those that require additional services to perform to their potential.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increasing Speech Pathology Graduates for South Carolina
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$2,009,860</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$2,009,860</p>
---------------	---

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input 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	

ACCOUNTABILITY OF FUNDS	<p>2.1.1 Increase the number of transfer students by 20%</p> <p>2.1.2 Increase the number of transfer students from SC Technical Colleges by 10%</p> <p>3.1.1 Increase the retention rates of all students from Fall to Spring by 2 points</p> <p>3.1.2 Increase the retention rates of all students from Fall to Fall by 2 points</p> <p>This request will improve the number of graduates with Master's degrees in Speech Pathology, which is a critical needs area in the state of South Carolina. It addresses the workforce needs for speech pathologists in rural school districts, as well as, clinical speech pathologists who serve in medical settings such as in rural health clinics. To evaluate the use of the requested funds, a full review of all academic programs assessing their strength and viability will be conducted. In addition, the true test of the program will be its ability to attract at least 50% more students into the program over three years.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Qualified personnel, screened through a competitive hiring process, would be the recipient of the funds. Salaries would be determined using the State salary scale, with compensation determined by taking experience and other relevant qualification into consideration.

Student incentives would be allocated based upon a predetermined eligibility criteria and need.

The allocation to vendors for supplies and professional development will be funded using a competitive process.

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

JUSTIFICATION OF REQUEST

Speech Pathology Enrollment/Graduation Increase – FY2019-2020		
Personnel Needs	Unit Cost	Total
6 Faculty with PhDs	\$100,000 x 6	\$600,000
Fringe benefits for 6 faculty	40%	\$240,000
Assistant Clinical Director	\$70,000	\$70,000
Fringe benefits for Clinical Director	40%	\$28,000
Placement Coordinator	\$70,000	\$70,000
Fringe benefit for Placement Coordinator	40%	\$28,000
3 Clinical Supervisors	\$50,000 x 3	\$150,000
Fringe Benefits for Clinical Supervisors	40%	\$60,000
Subtotal Personnel Costs		\$1,246,000
Student Incentives		
20 Tuition & Fees Scholarships for Graduate Students	\$11,460 x 20	\$229,200
Housing (double occupancy) in Greenville* for 20 students for an 8-week Practicum	\$800 per month x 2 month x 10 suites	\$16,000
20 Room & Board Scholarships for Graduate Students	\$11,402 x 20	\$228,040
10 Tuition & Fees Scholarships for Undergraduate Students	\$11,060 x 10	\$110,600
10 Room & Board Scholarships for Undergraduate Students	\$11,402 x 10	\$114,020
Subtotal		\$697,860
Clinic supplies (paper, copier toner, folders, file cabinets, postage, office supplies)	\$5,000	\$5,000
Diagnostic and treatment materials	\$20,000	\$20,000
Professional Development Travel to ASHA & SCHSA Conferences for current and future faculty (includes, registration, airfare, hotel, ground transportation, per diem, etc.)	\$3,000 X 13	\$39,000
Travel for Faculty to observe and supervise intern during practicum and to meet with on-site specialists in Greenville area	\$500 x 4	\$2,000
Subtotal		\$66,000
Grand Total		\$2,009,860

In the absence of new funds, the University will delay action on this request. The impact will cause the university to adjust the increased enrollment projection.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
------------------------	-----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Mechanical Engineering with a concentration in Aerospace
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: \$240,000 Federal: \$0 Other: \$0 Total: \$240,000
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	-------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input 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 checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 11

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

ACCOUNTABILITY OF FUNDS	<p>2.1.1 Increase the number of transfer students by 20%</p> <p>2.1.2 Increase the number of transfer students from SC Technical Colleges by 10%</p> <p>3.1.1 Increase the retention rates of all students from Fall to Spring by 2 points</p> <p>3.1.2 Increase the retention rates of all students from Fall to Fall by 2 points</p> <p>5.1.1 Implement one program per year</p> <p>The establishment of the Mechanical Engineering program with a concentration in Aerospace reflects the assessment of current academic programs and a need highlighted by Boeing for qualified workers in the aerospace industry.</p> <p>Establishing the program supports Strategy 5.1 by providing greater diversity in the academic program offerings of the University.</p> <p>The employment of necessary personnel for the Mechanical Engineering program will signal the effective use of the requested funds.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Qualified personnel, screened through a competitive hiring process, would be the recipient of the funds. Salaries would be determined taking experience and other relevant qualification into consideration.

Consultants will receive these funds through a competitive process based on predetermined criteria.

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

The College of Science, Mathematics, Engineering and Technology at SC State University proposes to develop a baccalaureate degree in Mechanical Engineering with a concentration in Aerospace to meet the workforce demands for trained personnel in that field for industries such as Boeing. The addition of this program will enhance the diversity of the program offerings in the College which already has an ABET accredited Nuclear Engineering program. To establish the program there is a need for an Assistant Professor of Mechanical Engineering, and a Consultant whose experience in building aircrafts would provide practical guidance to students enrolled in the program.

A budget is presented below:
Salary and fringes for Assistant Professor of Mechanical Engineering = \$120,000
Salary and fringes for Aerospace Consultant = \$120,000
Total = \$240,000

If funds are not received the program will not be established, which will mean a delay in training workers for this important field in the State.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	13
------------------------	-----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Masters in Transportation with a concentration in Infrastructure Engineering
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: \$786,000 Federal: \$0 Other: \$0 Total: \$786,000
---------------	--

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	-------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input 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	

ACCOUNTABILITY OF FUNDS	<p>2.1.1 Increase the number of transfer students by 20%</p> <p>2.1.2 Increase the number of transfer students from SC Technical Colleges by 10%</p> <p>3.1.1 Increase the retention rates of all students from Fall to Spring by 2 points</p> <p>3.1.2 Increase the retention rates of all students from Fall to Fall by 2 points</p> <p>This request will improve the competitiveness of students in the Master's of Science in Transportation programs and address the workforce needs for trained transportation infrastructure personnel. To evaluate the use of the requested funds, a full review of all academic programs assessing their strength, viability and expansion will be conducted. In addition, the true test of the program will be its ability to attract at least 25% more students into the program over three years. and attract and hires highly qualified faculty to work in the program.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

--	--

RECIPIENTS OF FUNDS

Qualified personnel, screened through a competitive hiring process, would be the recipient of the funds. Salaries would be determined taking experience and other relevant qualification into consideration.

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

The Master's of Science Transportation Program with a concentration in Transportation Infrastructure needs personnel to train transportation professionals needed to satisfy the growing demand for these workers in South Carolina. The new program will attract additional students, increase the research output of the program and mentor students.

The funding request to support the Master of Science in Transportation program is delineated in the budget below:

3 Faculty salaries and fringes (3 x119,000) =	\$ 357,000
5 Student Graduate Assistants (5 x 20,000) =	\$ 100,000
5 Student Research Assistants (5 x 35,000) =	\$ 175,000
1 Assistant Director of Transportation Center =	\$ 154,000

	\$ 786,000
	=====

While E&G funds were considered, the available funds are limited. Currently there are no offsetting or matching funding available.

Not granting this request would hinder the university's ability to meet Accountability standards 2.1.1, 2.1.2, and 5.1.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Success, Enrollment and Retention
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$850,000
---------------	-----------

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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	<p>3.1.1 Increase the Fall to Spring retention rate by 2 points</p> <p>2.1.2 Increase the Fall to Fall retention rate by 2 points</p> <p>5.1.2 Increase the number of On-line courses offered</p> <p>This request will advance the objectives above by providing funding to enhance student support areas, and create a university brand that is recognized on local, regional, national, and international levels.</p> <p>The funding use evaluation would include the change in student enrollment, the decrease in processing time for students with the enhanced one-stop shop, and the increase in alumni and other constituent participation, perception, and giving to the university.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Vendors and/or contractor allocations would be granted through eligibility and the State's competitive bid process.
----------------------------	---

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

**JUSTIFICATION
OF REQUEST**

SC State is strategic working to create a university brand widely recognized. Increased and improved internal and external communication are invaluable to promote the university. Additional funding would be used for:

a) Collateral marketing materials and digital media are needed to highlight academic programs, student and faculty achievement, research, and student service programs (\$500,000);

b) Public broadcast advertisement needs (\$200,000); and

c) Redesign of the university's primary marketing platform, its website (\$150,000).

Total required for institutional branding is \$850,000.

The method of calculation for marketing materials, advertisement and website redesign is based on market rate estimates. Currently no potential offsets or matching funds have been identified.

The university is continuing to transform and increase financial stability.

Lack of sufficient funding to improve the university brand would stagnate the school's likeability to prospective students or obtain funding from alternative sources.

The need for recurring funding to support the university's Student Success, Enrollment and Retention is addressed in priority 3.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Enhancing ADA Compliance at SC State
--------------	--------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$2,210,000
---------------	-------------

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	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 type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Improve safety and security on campus. This request advances the safety on campus, particularly for students, faculty, staff and visitors with disabilities. Many of our buildings fall below ADA requirements. The University needs to bring all its building up to code and ensure that persons with disabilities have equal access opportunity. The use of funds will be evaluated by a review of Title II compliance standards.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Contractors who will perform the work to bring the building up to code. These funds will be allocated via a competitive process or by using Indirect Services Contractors</p>
----------------------------	--

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**

Improving ADA compliance at SC State University can be seen in three phases.

Phase 1.

The first order of business involves hiring an ADA consultant to evaluate the on campus. Through self evaluation there appears to be a need for approximately 20 ADA compliant sidewalk cuts to avoid impediments to their mobility for those with disabilities. The bathroom in buildings need upgrades to accommodate persons using wheelchairs. Signage is another component of ADA compliance to identify where ADA accessible entrances are, etc.

Phase 2.

The parking lots of several buildings need resurfacing so that handicap parking spots can be properly striped and wheelchair users can move about with more easily. In addition, Belcher Hall, which houses the College of Business, the Small Development Center, the Center of Online and Distance Education, the Student Assessment Center and other offices, is not equipped with a Area of Refuge System, which will alert authorities that wheelchair bound individuals need help to get out of the building during an emergency such as a fire when the elevators cannot be used.

Phase 3.

Staley Hall has two floors but no elevator to get to the second floor. Staley Hall houses the Department of Family and Consumer Sciences as well as the Division of Athletics. Offices of both these units are on the second floor. The lack of an elevator in this building is a major problem for individuals with disabilities, and athletes who are injured. The building needs an elevator, which will require major architectural plans, major construction work, the purchase of elevator equipment, and an Area of Refuge Equipment.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campus Network and Security Enhancements
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$2,239,000
---------------	-------------

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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 type="checkbox"/>	Related to a Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	This request supports the university's strategic initiative to improve the campus environment by improving the safety and security on campus and implementing a network-based, secure, tools-centric IT infrastructure.
	Fund usage would be evaluated by the safety of students and maintaining/increasing designation such as "Academic Center of Excellence in Cyber Defense Education."

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Vendors would receive funds following the State of SC procurement guidelines.
----------------------------	---

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**

Funds would be used as follows:

Add, repair, and upgrade campus fencing and gates to ensure the safety of students, faculty, staff, and constitutes on campus.

Residential hall will receive security upgrades with electronic door access.

Added network security to support SC State's designation as Academic Center of Excellence in Cyber Defense Education.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	11
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Mechanical Engineering with an Aerospace Emphasis
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$226,000
---------------	-----------

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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 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 # Mechanical Engineering with a concentration in Aerospace	

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	3.1.1 Increase the Fall to Spring retention rate by 2 points
	3.1.2 Increase the Fall to Fall retention rate by 2 points
	5.1.1 Implement one program per year
	The establishment of the Mechanical Engineering program with a concentration in Aerospace reflects the assessment of current academic programs and a need highlighted by Boeing for qualified workers in the aerospace industry.
	The employment of the necessary personnel for the Mechanical Engineering program will signal the effective use of the requested funds.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Vendors to provide the services and goods will be secured through the State's competitive bid process.
----------------------------	--

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

**JUSTIFICATION
OF REQUEST**

The College of Science, Mathematics, Engineering and Technology at SC State University proposes to develop a baccalaureate degree in Mechanical Engineering with a concentration in Aerospace to meet the workforce demands for trained personnel in that field for industries such as Boeing. The addition of this program will enhance the diversity of the program offerings in the College which already has an ABET accredited Nuclear Engineering program. The program will train students to build an airplane and needs the following items to facilitate experiential learning required for the degree:

Aircraft Kit (airframe components)	\$100,000
Aircraft Engine and Propeller	\$ 50,000
Aircraft Electronics/Avionics	\$ 50,000
Aircraft Tools	\$ 10,000
Compressor	\$ 1,000
Autoclave	\$ 9,000
Miscellaneous	\$ 6,000

-	\$226,000
	=====

If the funds are not received the program will not be established.

This non-recurring appropriation request does not create an annualization or need for recurring funds.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	12
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Matching Funds to Increase Research Grants
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$2,429,500
---------------	-------------

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input 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	3.1.1 Increase the Fall to Spring retention rate by 2 points
	3.1.2 Increase the Fall to Fall retention rate by 2 points
	This request supports this objective by increasing the potential to garner significant research revenue. Since these funds are associated with grants, and these grants have deliverables, the production of the deliverables would indicate the successful use of the funds.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Vendor allocations would be granted through eligibility and the State's competitive bid process.
----------------------------	--

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

**JUSTIFICATION
OF REQUEST**

SC State seek matching funds for three types of grants as follows:

- **All Rehabilitation Services Administration (RSA) Education and Training grants** funded by US Department of Education require a minimum of 10% match. Currently, SC State has four active grants that total over \$4 million for five (5) year project periods. These grants provide scholarships and stipends to students in the Rehabilitation Counseling program, of which 75% of the grant funds must be awarded to the students for their matriculation through the program. SC State has a long-standing track record of securing RSA grants.
- **The USDA Rural Development program provides community facilities grants** for renovation, equipment, and technology infrastructure for the University. SC State is in dire need of funding for these types of projects.
- **Energy Department Community Based Advanced Transportation Projects grant.** These grants focus on community based projects for energy efficiency mobility systems including connected and autonomous vehicles and alternative fuel vehicles and infrastructure. SC State will benefit from this grant because it ties into the Transportation Center and Master of Science in Transportation program on campus.

A table showing the grants, their estimated awards, and their matching requirements is provided below:

Matching Funds to Increase Research Grants		
Description of Grants	Estimated Grant Award	Matching Funds Requirement
4 Rehabilitation Services Administration Grants. These grants require a minimum 10% match.	\$ 5,000,000	\$500,000
10 Rural Development Community Facility Grants. These grants require a 65% match.	1,430,000	\$929,500
Energy Department Community Based Advanced Transportation Projects. This grant requires at least \$1M match.	\$5,000,000	\$1,000,000
Total	\$11,430,000	\$2,429,500

It will be difficult for the University to provide offsets or matching funds for these grants because of its financial constraints. If these funds are not received, the University will not be in a position to pursue these grant opportunities.

This request does not create a need for recurring funds.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	25
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Band Instruments and Uniforms
--------------	-------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$650,000
---------------	-----------

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	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 the following strategies:
	3.1.1 Increase the Fall to Spring retention rates by 2 points
	3.1.2 Increase the Fall to Fall retention rates by 2 points
	The Marching 101 Band program is one of the signature programs of the University and attracts many students to enroll at SC State. Currently the Band is sorely in need of equipment to replace those that are broken and irreparable. In addition, the Band uniforms are decades old and many are constantly being mended. Securing high quality instruments will improve the sound of the Band and attract new students to the University. Similarly, new uniforms will enhance the look of the Band ensemble to attract new students as part of the university's new aggressive recruitment strategy designed to increase enrollment. In addition, participation in the Band program enhances the student experience at the University, which bolsters retention.
	The increase enrollment and retention of band students and the increase request for the band to perform will signal the effective use of the funds.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Vendors will bid for the procurement of the band equipment and uniforms through a competitive process based on predetermined eligibility criteria.
----------------------------	--

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**

The Marching 101 Band is sorely in need of equipment to replace those that are broken and irreparable. Band equipment is very expensive. A tuba can cost \$15,000, and French horns cost approximately \$5,000 each. The Band uniforms are decades old and many are constantly being mended with needle and thread.

The budget to provide the Band with new equipment and uniforms is listed below:

Assorted Band instruments	= \$550,000
160 uniforms (including taxes) @ \$625	= \$100,000
Total	= \$650,000

If the funds are not received the Band program will not be able to perform at its highest level. This will negatively impact recruitment of students and the growth of the Band program. It will also negatively impact student training since students cannot perform on broken instruments.

This non-recurring appropriation request does not create an annualization or need for recurring funds.

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	26
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	COVID-19 Funding
--------------	------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$2,304,324
---------------	-------------

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	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 type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	This request addresses the university's responsibility to provide a safe and secure campus.
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Funds would be allocated to vendors following the State of SC procurement guidelines
----------------------------	--

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**

SC State could incur significant costs due to the current and future impacts of COVID-19. Cost incurred may include, but not limited to, planning, screening, additional security and/or staffing, equipment, and many others. In an effort to be proactive and have funding to address any unexpected pandemic cost, SC State is asking for \$2,304,324

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Truth Hall
--------------	------------

Provide a brief, descriptive title for this request.

AMOUNT	\$15,000,000
---------------	--------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>CPIP Plan Year FY2020-2021, Plan Year 3 of 5, Overall 4 of 13</p> <p>CPIP Plan Year FY2021-2022, Plan Year 2 of 3, Overall 8 of 13</p> <p>CPIP Plan Year FY2022-2023, Plan Year 1 of 3, Overall 10 of 13</p> <p>Currently, there is no contingency plan in the event State funding is not made available in the amount requested. The university would have to defer work until a later time.</p>
----------------------	--

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

OTHER APPROVALS	CHE, JBRC, SFAA
------------------------	-----------------

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 university has invested auxiliary and operational funds to provide temporary improvements during FY2017-2018 and FY2018-2019.</p> <p>After receiving this request, no future capital and/or operating funds are anticipated to be requested. The university will budget accordingly to maintain the facility.</p> <p>The investment in this capital improvement is anticipated to generate additional revenue for the university. The expected useful life of this capital improvement is 40 years</p>
--	---

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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Truth Hall is key to the university to provide sufficient housing as enrollment is anticipated to increase. The request will cover: Professional fee – (includes funding for possible asbestos abatement) \$1,000,000, Mechanical cost – (includes the purchase and installation of fan coil units, a new chiller, and stand-alone heating and hot water boiler units) \$3,400,000, Life and Safety – Fire Suppression cost - \$1,500,000 Elevators - \$770,000, Roof Repair - \$430,000, Technology – (includes security cameras, card access doors and elevator, Wi-Fi) - \$1,000,000, Renovations – (includes improvements to the lobby space, upgrades to bathrooms) - 2,500,000, Life and Safety – Fire Alarm cost - \$1,000,000 and Renovations – (includes new windows and improvement to the basement) - 3,400,000</p>
--	---

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Activity, Learning and Innovation Center
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$25,000,000
---------------	--------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is not included in the CPIP because funds have not been identified and construction is beyond the years of the current CPIP.
----------------------	---

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

OTHER APPROVALS	No approvals have been obtained.
------------------------	----------------------------------

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	No funds have currently been invested in this project. After construction, the facility will be maintained by revenue generated.
--	--

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?

LONG-TERM PLANNING AND SUSTAINABILITY	The current Student Activity building is outdated and limited in functionality. Construction on the new facility will keep student safe by providing a safe and enjoyable place on campus to study and perform educational and recreational activities. The building will also house the health center for student convenience.
--	---

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Martin Luther King, Jr. Auditorium Renovations
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
---------------	-----------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	The Martin Luther King Jr. Auditorium project was not included in the CPIP FY2020-2024 submission because of the project cost. The University is currently working on a contingency plan in the event funding is not granted.
----------------------	---

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

OTHER APPROVALS	No approvals have been obtained.
------------------------	----------------------------------

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 university has invested Federal and operational funds during FY2017-18 and FY2018-19.</p> <p>The investment in this facility will enable the facility to be used to generate revenue.</p> <p>After receiving this request, no future capital and/or operating funds are anticipated to be requested. The university will budget accordingly to maintain the center. The expected useful life of this capital improvement is 40 years.</p>
--	--

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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The Martin Luther King, Jr. Auditorium is a staple building on the campus used by the community, students, faculty and staff to house a presidential debate, community awareness activities, and campus social and educational events. Renovations are needed to enhance the quality of venue. The funds would be used to improve the stage floor, a safety issue, improve the lighting, a quality and safety issue, and improve the sound, a quality. Improved/upgraded sound Improved/upgraded lighting Refinished stage flooring Currently no offsetting or matching funds are identified. The impact of not funding this request will be a delay in receiving the increase revenue stream.</p>
--	---

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	14
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Wilkinson Hall
--------------	----------------

Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
---------------	-------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	CPIP Plan Year FY2021-2022, Plan Year 1 of 3, Overall 7 of 13. The university has secured Federal funding to assist with starting the needed renovations.
----------------------	--

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

OTHER APPROVALS	No approvals have been obtained
------------------------	---------------------------------

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 university has currently secured Federal funding for \$500,000 in FY2018-2019. The university has invested operational funds to maintain air flow in Wilkinson Hall.</p> <p>No additional funding request is anticipated for this project after receiving the funding request of \$2,000,000. The university will plan to budget operational funding to maintain the restoration of the building.</p> <p>Restoring Wilkinson Hall will allow the university to retain a historical building and avoid the possibility of having to demolish the building in the near future.</p> <p>The expected useful life of this capital improvement is 40 years.</p>
--	--

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?

	<p>Wilkinson Hall was built in 1938 from the New Deal Program after the Great Depression and named after the University's second president, Robert Shaw Wilkinson, a South Carolina native. The original use of the Hall was a library until it was repurposed to be used for student support to house Admissions, Financial Aid, and other student support offices. In 2007 the building had to be vacated due to its deteriorated state as a result of maintenance being deferred which lead to a deteriorated roof, flooding, molding, peeling walls, and poor air quality. Due to the historic presence and the university's concern to preserve its assets, this capital funding request will assist the university in restoring a valuable asset. The funding will be used for roof replacement, a new chiller, a new boiler, new flooring, and wall and ceiling repairs. After renovations, the building will be used to house the Registrar's Office and an Office for Veteran Affairs Support. New chiller - \$300,000 New boiler - \$200,000 New flooring - \$500,000 Wall and ceiling repairs - \$1,000,000</p>
--	--

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	15
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Transportation Research and Conference Center
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$2,545,016
---------------	-------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	The Transportation Research and Conference Center project was not included in the CPIP FY2020-2024 submission because this priority falls after the projects listed and funding was not yet identified. The University is currently working on a contingency plan in the event funding is not granted.
----------------------	--

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

OTHER APPROVALS	No approvals have been obtained
------------------------	---------------------------------

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

LONG-TERM PLANNING AND SUSTAINABILITY	After receiving this request, no future capital and/or operating funds are anticipated to be requested. The expected useful life of this capital improvement is 40 years. The university will budget accordingly to maintain the center.
--	--

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?

LONG-TERM PLANNING AND SUSTAINABILITY	This request will be matched by \$10,180,075 of federal funds that has already been authorized by the US Department of Transportation/Federal Highway Administration. The Transportation Research and Conference Center will support the statewide need for trained transportation professionals. The University needs \$2.5 million (20% match) in order to obtain the \$10.2 million of federal grant funds to complete the construction of the Transportation Research and Conference Center. The Center will support the current Master of Science in Transportation degree, as well as a proposed new concentration in Infrastructure Engineering, which will assist with developing the workforce needed to address the significant road problems in the State. \$11,077,980 has already been expended on the initial phase of the project. Those funds came from the US Department of Transportation/Federal Highway Administration. The university would like to complete this project before earmarked funding is diverted.
--	--

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	16
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Roof Replacement - Phase II
--------------	-----------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$2,541,200
---------------	-------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	CPIP Plan Year 2020-2021, Plan year 2 of 5, Overall 3 of 13. The University is currently working on a contingency plan in the event funding is not granted.
----------------------	--

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

OTHER APPROVALS	No approvals have been obtained. The University will comply with all State CPIP approvals.
------------------------	--

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

LONG-TERM PLANNING AND SUSTAINABILITY	The university is planning to allocate operational funds during the FY2018-2019 to start this project. The investment in this project will aid in safeguarding the university's assets. After receiving this request, no future capital and/or operating funds are anticipated to be requested. The university will budget accordingly for required maintenance. The expected useful life of this capital improvement is 40 years.
--	--

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?

LONG-TERM PLANNING AND SUSTAINABILITY	In 2009, the University invested in a campus wide roof assessment that identified \$5.2M in roofing needs campus wide. Roof replacements are prioritized to include: Turner Hall (built 1956, 111,658 sq ft; Program/Academic - \$800,000); Williams Hall (built 1966, 36,320 sq ft; Auxiliary/Housing - \$190,000); Staley Hall (built 1954, 30,675 sq ft; Program/Academic - \$325,000); Crawford Zimmerman (built 1982, 48,980 sq ft; Support Services - \$130,000); Brooks Infirmary (built 1954, 7,432 sq ft; Health - \$178,000); Lewis Laboratory (built 1951, 13,486 sq ft; Program/Academic - \$117,000); Student Center (built 1954, 29,314 sq ft; Auxiliary/Housing - \$504,000); Hodge Hall Annex Roof (built 1928, 64,501 sq ft; Program/Academic - \$302,000); Felton Laboratory Charter School (built 1964, 41,086 sq ft; Program/Academic - \$93,400); and Domna Administration (built 1970, 15,038 sq ft; Office/Administration - \$18,900). Roof repairs, Phase II, is 49% of the overall project cost of \$5.2M. Justification: This project is necessary to protect the assets of the University. Alternatives Considered: The University has made repairs to the roofs, which is just a temporary fix to the much needed replacements to ensure health/safety issues and protect the life of the buildings overall.
--	--

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	17
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Roof Replacement - Phase III
--------------	------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$2,658,300
---------------	-------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	CPIP Plan Year 2021-2022, Plan year 3 of 3, Overall 9 of 13. The University is currently working on a contingency plan in the event funding is not granted.
----------------------	--

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

OTHER APPROVALS	No approvals have been obtained. The University will comply with all State CPIP approvals.
------------------------	--

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

LONG-TERM PLANNING AND SUSTAINABILITY	The university is planning to allocate operational funds during FY2019-2020 to start this project. The investment in this project will aid in safeguarding the university's assets. After receiving this request, no future capital and/or operating funds are anticipated to be requested. The university will budget accordingly for required maintenance. The expected useful life of this capital improvement is 40 years.
--	--

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?

LONG-TERM PLANNING AND SUSTAINABILITY	In 2009, the University invested in a campus wide roof assessment that identified \$5.2M in roofing needs campus wide. Roof replacements are prioritized to include: Hugine Suites (built 2007, total 246,033 sq ft; Auxiliary/Housing - \$2,239,000); and Washington Dining Hall (built 1962, 22,308 sq ft; Auxiliary/Food Service - \$302,200). Roof repairs, Phase III, is 51% of the overall project cost of \$5.2M. Justification: This project is necessary to protect the assets of the University. Alternatives Considered: The University has made repairs to the roofs, which is just a temporary fix to the much needed replacements to ensure health/safety issues and protect the life of the buildings overall.
--	---

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	18
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Demolition of Nix and Rowe Halls (Residential Facilities)
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
---------------	-----------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is currently not included in SCSU's CPIP Plan. Currently, there is no contingency plan in the event State funding is not made available in the amount requested. The university would have to defer work until a later time.
----------------------	---

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

OTHER APPROVALS	No approvals have been obtained.
------------------------	----------------------------------

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 university has currently invested operational funding in this project for safety precautions.</p> <p>The investment in this capital improvement is anticipated to generate auxiliary revenue for the university. The expected useful life of this capital improvement is 40 years.</p>
--	---

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?

LONG-TERM PLANNING AND SUSTAINABILITY	Demolition of Nix Hall - \$200,000 Demolition of Rowe Hall - \$200,000 Asbestos abatement - \$100,000
--	---

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	19
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	University Track and Field Replacement and Upgrades
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
---------------	-------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is currently not included in SCSU's CPIP Plan. The CPIP is being revised to add University Track Replacement and upgrades. The university has secured Federal funding to assist with starting the needed renovations.
----------------------	--

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

OTHER APPROVALS	No approvals have been obtained.
------------------------	----------------------------------

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>No additional funding request is anticipated for this project after receiving the funding request of \$500,000. The university will budget accordingly in operational funding to maintain the restoration of the track along with hosting track and field events, which unfortunately is not an option now.</p> <p>The expected useful life of this capital improvement is 40 years.</p>
--	---

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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>South Carolina State University has a multi-purpose track and field facility. The size and location make the track ideal to be used for daily training by the college and local community as well as staging local and regional competitions. Due to usual wear and tear from usage over time and the inability to provide routine maintenance the track has deteriorated to the point that it is almost unusable. The requested funding would allow for resurfacing/ improving both the track and the field areas and upgrade the area for spectators. The investment in the track and field would create a new revenue stream for the university. It would allow SCSU to host track and field events on the high school and collegiate level. This request also addresses the Healthy and Safe Families, Public Infrastructure and Economic Development and Government and Citizens Statewide Enterprise Strategic Objectives.</p>
--	---

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	20
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	I.P. Stanback Museum and Planetarium Renovations
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$600,000
---------------	-----------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	The I. P. Stanback Museum and Planetarium renovations was not included in the CPIP FY2020-2024 submission because of the project cost. The University is currently working on a contingency plan in the event funding is not granted.
----------------------	---

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

OTHER APPROVALS	No approvals have been obtained.
------------------------	----------------------------------

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 university has invested Foundation earmarked and operational funds during FY2017-18.</p> <p>The investment in this facility will enable the facility to be used to generate revenue.</p> <p>After receiving this request, no future capital and/or operating funds are anticipated to be requested. The university will budget accordingly to maintain the center. The expected useful life of this capital improvement is 40 years.</p>
--	---

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?

OTHER APPROVALS	<p>The I. P. Stanback Planetarium and Museum was reopened during FY18-19 due to donation and the use of operational funding. The museum is used as a learning experience for students and a cultural experience for the community. The requested funding is for:Roof repairs- \$350,000,HVAC Upgrades - \$150,000, andExterior waterproofing - \$100,000.Currently no offsetting or matching funds are identified. The impact of not funding this request will be a delay in receiving the increase revenue stream.</p>
------------------------	---

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	21
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New Residence Hall
--------------	--------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$15,000,000
---------------	--------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is not included on the current CPIP because funds have not been identified and construction is beyond the years of the current CPIP.
----------------------	---

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

OTHER APPROVALS	No approvals have been obtained.
------------------------	----------------------------------

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	No funds are currently invested in this project. After construction the facility will be maintained by revenue generated.
--	---

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?

	An new residence hall will help attract new students, replace rooms lost from the demolition of 4 residence halls, and provide an up-to-date residence with the amenities students want and need to learn and live.
--	---

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	22
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Storm Water Infrastructure Renovations
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$4,000,000
---------------	-------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	CPIP Plan Year 2023-2024, Plan year 1 of 1, Overall 13 of 13. The University is currently working on a contingency plan in the event funding is not granted.
----------------------	---

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

OTHER APPROVALS	No approvals have been obtained. The University will comply with all State CPIP approvals.
------------------------	--

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>Annually, the university invest operational and/or Federal funds to address vital replaces that arise.</p> <p>The investment in this project will aid in safeguarding the university's assets.</p> <p>After receiving this request, no future capital and/or operating funds are anticipated to be requested. The university will budget accordingly for required maintenance. The expected useful life of this capital improvement is 40 years.</p>
--	---

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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>SCSU Storm Water Infrastructure Repairs and Renovations project is essential to prevent future flooding of University assets. In the last 3 years, the University has experienced at least 5 floods that were costly to the University with regards to damage and funds spent. The existing storm water piping is not capable of removing water from roads and around buildings during heavy rainfall. This project will allow for: Civil upgrades (additional piping and piping with a wider diameter) around Hugine Suites (Auxiliary/Housing) and Additional storm water piping installation at the front of the campus (Parking/Roads), around Belcher Hall (Program/Academic), Nance Hall (Program/Academic), and Martin Luther King Auditorium (Program/Academic/Recreational). This project is necessary to ensure safety of students and prevent future flooding of the University's asset. The University continues to take preventative steps to minimize/prevent flooding when sufficient warning is provided.</p>
--	--

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	23
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Fine Arts Center Improvements
--------------	-------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$200,000
---------------	-----------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	The Fine Arts Center Improvements was not included in the CPIP submission because of the project cost being below the threshold.
----------------------	--

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

OTHER APPROVALS	No approvals have been obtained
------------------------	---------------------------------

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	University operational funds have been used to maintain the building. No future capital or operating funding is planned. The building will be maintained by revenue generated from enrollment and events. The expected useful life of this capital improvement is 40 years.
--	---

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?

LONG-TERM PLANNING AND SUSTAINABILITY	This project is necessary to allow the university to have a venue to host campus and community events. These events will generate the revenue needed to maintain the facility. The funding will be used to improve/upgrade sound, improve/upgrade lighting, and refinish flooring.
--	--

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	24
------------------------	----

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Smith Hammond Middleton Improvements
--------------	--------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$1,325,000
---------------	-------------

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is not included in the CPIP because funds have not been identified and construction is beyond the years of the current CPIP.
----------------------	---

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

OTHER APPROVALS	No approvals have been obtained.
------------------------	----------------------------------

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

LONG-TERM PLANNING AND SUSTAINABILITY	The university have invested funds to maintain this facility to keep it operational. After receiving funding from this request, the facility will be maintained from revenue generated from events help.
--	--

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?

LONG-TERM PLANNING AND SUSTAINABILITY	The Smith Hammond Middleton Stadium is currently used to hold classes, faculty offices, sporting and community events. To continuing being able to use the facility safely, this funding request will allow the university to replace balcony seating, refinish flooring, upgrade lighting, and upgrade sound.
--	--

SUMMARY

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

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

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

TITLE	Agency Cost Savings and General Fund Reductions Contingency Plan
--------------	--

AMOUNT	\$483,304
---------------	-----------

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	Further review would be necessary to determine the number of positions likely impacted. Preliminary review shows approximately seven (7) positions would be impacted by this General Fund reduction.
----------------------------------	--

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Instruction and student support services are the activities supported by the General Fund reduction identified. The General Funds received by SC State are used primarily for salaries and the associated benefits. The university would be required to reduce budgets on both the academic and student services area if this reduction was mandated.
----------------------------------	---

What programs or activities are supported by the General Funds identified?

SUMMARY	<p>This financial reduction will result in vacant faculty and staff positions going unfilled along with eliminating current staff positions. This would result in an increased workload for an already understaffed institution.</p> <p>The actual areas to reduce staff is still being researched to minimize the impact to the students and university operations. However, calculations were based on average personnel cost of \$70,000 per person (including fringe benefits).</p>
----------------	---

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**

The university is currently implementing stand-alone boilers across campus to reduce operating expenses by more than \$50,000. There are areas on campus where steam is leaking out causing high utility bills. Decentralizing the boiler systems provide for efficient heating and cooling of the buildings on campus. The projected savings is \$200,000 monthly when the entire project is completed. The savings will be repurposed to address building maintenance on campus

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Feasibility Study to Convert the Campus to a Four Day Work Week
--------------	---

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The savings is expected to be \$300,000.
--	--

What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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

METHOD OF CALCULATION	The university's initial test anticipates closing buildings mainly used for instruction which, will result in a savings of 10% of the annual utility bill.
------------------------------	--

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
-----------------------------------	-----

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
--------------------------------	-----

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	The university proposes conducting a feasibility study to initially impact instructional buildings. The study would include regulating the temperature control in those building from Thursday evening to early Monday morning to produce utility savings. The study is projected to impact 7 – 10 buildings. There will be no change in agency operations. Key offices and personnel will remain available Monday through Friday.
----------------	--

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?