

Agency Name:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25



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 checked="" 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 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:	Randy Johnson	(803) 896-5316	johnsonr@sctechsystem.edu
SECONDARY CONTACT:	Joren Bartlett	(803) 896-5284	bartlett@sctechsystem.edu

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

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	<i>Tim Hardee 9/22/20</i>	<i>Gregory B. Askins</i>
TYPE/PRINT NAME:	Tim Hardee	Gregory B. Askins

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

Agency Name:	State Board For Technical & Comprehensive Education
Agency Code:	H590
Section:	25

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B2 - Non-Recurring	Lottery Tuition Assistance Program (LTAP)	0	0	0	51,100,000	51,100,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	South Carolina Workforce Industry Needs (SCWINS)	0	0	0	17,000,000	17,000,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Workforce Scholarships and Grants	0	0	0	16,000,000	16,000,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Instructional Programs - Technical Colleges	28,000,000	0	0	0	28,000,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Equipment for High Demand Job Skills Training	0	0	0	18,000,000	18,000,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	College Maintenance and Repair Projects - Systemwide	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
7	B2 - Non-Recurring	readySC Direct Training	0	0	0	2,500,000	2,500,000	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Individual College Initiatives	156,293,049	0	0	0	156,293,049	0.00	0.00	0.00	0.00	0.00
TOTALS			204,293,049	0	0	104,600,000	308,893,049	0.00	0.00	0.00	0.00	0.00

Agency Name:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Instructional Programs - Technical Colleges
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$28,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$28,000,000</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 checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Funds would support the following strategies:</p> <p>1.2 – Maintain accessibility and affordability of higher education for South Carolina citizens.</p> <p>1.3 - Provide responsible and flexible access to education, training, and retraining through distance learning technology.</p> <p>1.4 – Provide responsible and flexible access to education and training through dual enrollment opportunities.</p> <p>6.1 Ensure instruction programs performance goals are met by the colleges through use of performance funding model.</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?

	The additional funding will be allocated in an equitable manner to the sixteen (16)
--	---

RECIPIENTS OF FUNDS

colleges using the existing allocation model. This additional funding will help ensure a quality technical college education remains accessible, affordable, and relevant.

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

Innovation and relevance have always been at the core of our mission and as a result, the approximately 176,000 South Carolinians educated and trained annually by the South Carolina Technical College System enjoy a 90% placement rate upon completion. Now more than ever, technical colleges must be fiercely innovative in order to ensure student success while also meeting the ever changing demands of business and industry. In order to ensure continued success, colleges must remain competitive in recruiting and retaining highly skilled, technically advanced instructional faculty and staff, as well as the other employees necessary to enhance academic success and expand in-demand program offerings. Additional base funding will be used by the 16 colleges to recruit and retain appropriate staff, thus ensuring students' continued success in the future.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Lottery Tuition Assistance Program (LTAP)
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$51,100,000
---------------	--------------

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 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	The Lottery Tuition Assistance Program directly supports the Technical College System's strategy of maintaining accessibility and affordability of higher education for South Carolina citizens (Strategy 1.2).
--------------------------------	---

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	Funding will provide tuition assistance to eligible students.
----------------------------	---

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 tuition assistance lottery appropriation for fiscal years 19-20 and 20-21 was \$51.1 million in each fiscal year, so we are asking that the amount remain stable for the upcoming fiscal year. The Lottery Tuition Assistance (LTA) Program benefits eligible students at technical colleges (approximately 93% of funding) as well as other two-year institutions (approximately 7% of funding), and at the current funding level, allows for awards of \$110 per credit hour to eligible students.

From smaller class sizes and campuses to the flexibility provided by a variety of learning options, technical colleges offer not only a quality education at an affordable price but a safe and stable alternative for those considering their college options in these unprecedented times. Technical colleges deliver quality, relevant instruction at an affordable cost helping to keep education moving forward without adding burden to the financial strain many families are feeling. Because of programs like Lottery Tuition Assistance, our students leave with little or no debt. South Carolina's technical colleges provide one of the state's most affordable college options.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	South Carolina Workforce Industry Needs (SCWINS)
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$17,000,000
---------------	--------------

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 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	The SCWINS program directly supports the Technical College System's strategy of maintaining accessibility and affordability of higher education for South Carolina citizens (Strategy 1.2).
--------------------------------	---

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	Funding provides direct assistance to eligible students to help cover the cost of attending college.
----------------------------	--

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 SCWINS lottery appropriation for fiscal years 19-20 and 20-21 was \$17 million in each fiscal year, so we are asking that the amount remain stable for the upcoming fiscal year. The SCWINS program benefits students enrolled in high demand programs and to need based students attending the technical colleges and at the current funding level, allows us to provide awards of \$100 per credit hour to eligible students.

From smaller class sizes and campuses to the flexibility provided by a variety of learning options, technical colleges offer not only a quality education at an affordable price but a safe and stable alternative for those considering their college options in these unprecedented times. Technical colleges deliver quality, relevant instruction at an affordable cost helping to keep education moving forward without adding burden to the financial strain many families are feeling. Because of programs like SCWINS, our students leave with little or no debt. South Carolina's technical colleges provide one of the state's most affordable college options.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Workforce Scholarships and Grants
--------------	-----------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$16,000,000
---------------	--------------

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 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	The Workforce Scholarships and Grants program directly supports the Technical College System's strategy of maintaining accessibility and affordability of higher education for South Carolina citizens (Strategy 1.2).
--------------------------------	--

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 will be used to provide grants to South Carolina residents enrolled in eligible career education programs.
----------------------------	--

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**

South Carolina's technical colleges prepare students for in-demand, high paying jobs — good jobs with great futures, good wages, and opportunities for advancement in any climate. Our state currently has thousands of jobs available in critical employment areas, with many more to follow as we adapt and pivot to address new needs. This pandemic hasn't changed what our System does for the people of South Carolina. No matter how insurmountable the challenges, we've always been there to support our students' dreams and goals and meet our stakeholders' workforce development needs. Our colleges can also quickly get people negatively impacted by the pandemic back on their feet — training them in new fields and building more stability for their lives amid this economic downturn.

Unlike Federal aid programs and other State aid programs, Workforce Scholarships and Grants funding provides colleges with the flexibility of providing aid to students enrolled in shorter term, noncredit programs that lead to industry recognized credentials. Students gain skills that allow them to quickly enter the workforce and fill critical positions with good, high paying jobs. The funding amount for FY20-21 is \$11 million. We're requesting \$16 million for FY21-22 because of the increased need for job retraining in the current economic environment.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Equipment for High Demand Job Skills Training
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$18,000,000
---------------	--------------

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 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	<p>This funding request supports strategies 1.2 and 3.1 by providing for the purchase of equipment to facilitate better training of students to meet business needs, thus targeting the system goals of providing high quality relevant programs and developing a world-class workforce to fulfill the demands of an evolving and diversified state economy. The request represents the colleges' critical capital equipment needs for the coming year.</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>Equipment would be purchased from vendors, but the ultimate beneficiaries would be the students trained on the equipment, as well as businesses and other entities that ultimately hire the better trained employees.</p>
----------------------------	--

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 Technical College System's 90% placement rate makes it essential that equipment and labs reflect the workplace where our students will eventually go to work. Our colleges need the right tools and technologies to help students successfully access learning, flourish on their educational journeys and enjoy productive careers and lives in South Carolina.

High-skill, high-demand jobs often require high-cost equipment to ensure what students encounter in the training lab accurately reflects what they will encounter on the job. Additional equipment funding effectively positions the technical colleges to meet the demands of business and industry in these high-demand STEM, manufacturing and healthcare fields. Funds will be used to upfit and expand labs with the latest equipment for programs such as mechatronics, machine tool technology, welding, health sciences and automotive technologies.

The request represents the colleges' critical capital equipment needs for the coming year. This nonrecurring request does not increase the 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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	College Maintenance and Repair Projects - Systemwide
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$20,000,000
---------------	--------------

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 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 strategy 1.2 by providing for the upkeep and continued safety of facilities used for the education of students, while at the same time, limiting tuition and fee increases that would otherwise be necessary to cover these costs.
--------------------------------	--

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 in an equitable manner to the sixteen (16) colleges using the existing model as approved by the State Board.
----------------------------	---

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**

From the creative use of instructional technology to artificial intelligence and virtual reality instruction, our colleges continue embracing new ways to simulate complex skills and reinforce learning. Our 90% placement rate makes it essential that labs and facilities reflect the workplace where our students will eventually go to work.

The System is approaching its 60th anniversary and existing facilities at our colleges are in dire need of maintenance and repair. Funding for maintenance and repair projects would allow our colleges to increase the life of existing buildings, improve campus infrastructures, enhance information and telecommunications systems, improve energy efficiency, and enhance existing spaces to meet modern instructional and student support needs.

This nonrecurring request does not increase the 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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	readySC Direct Training
--------------	-------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$2,500,000
---------------	-------------

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 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 type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	The agency strategy supported by this request is 3.3. If approved, the funding would directly support customized start-up training for new and expanding businesses through the System's readySC program.
--------------------------------	---

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	Recipients of these funds would include companies, vendors, and contractors. Funds are spent as governed by the scope of the approved projects. A project scope outlines what services will be provided, how they will be provided, and who will provide them.
----------------------------	--

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 Technical College System's readySC program was established as an economic development training incentive designed to guarantee South Carolina could remain competitive through changing economic circumstances. It remains a key component of South Carolina's development engine and has been recognized for more than 50 years as one of the nation's premier programs of its kind. This award-winning program offers coordinated workforce training in partnership with the State's sixteen (16) Technical Colleges and helps provide well-trained employees to companies investing in South Carolina. readySC focuses on the recruiting and initial training needs of new and expanding organizations in South Carolina by providing recruiting, assessment, training development, management, and implementation services to qualifying organizations creating new, permanent, full-time jobs for the state that offer competitive wages and benefits. Since its inception, readySC has trained over 304,000 employees and served more than 2,200 companies. The positive impact of readySC can be seen in more than its numbers. World-class companies like Boeing, BMW, Mercedes Benz Vans, Samsung, and Volvo have touted the training program's competitive edge for the State of South Carolina.

Funding for readySC allows the program to fulfill its commitments to its partner companies, commitments that were initiated in the prospect phase and more comprehensively defined in the project development phase. If these funds were not received, the impact to partner companies, the citizens of SC, and the reputation of the State would be considerable. The system has developed a projection model that helps determine long-term needs for readySC to ensure that our annual non-recurring requests are only for the funding that will be needed in the next fiscal year. This non-recurring appropriation does not create a need for recurring funds.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM C – CAPITAL REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Individual College Initiatives
--------------	--------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$156,293,049
---------------	---------------

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>Projects listed are for all technical colleges and are included on each college's CPIP for Plan Years 2021-2025, as Plan Year 2 (FY2022) projects. Note that only 11 of the 16 colleges have FY2022 proposed projects for which the college is requesting state funding. Individual College Initiative Worksheets submitted via email to the EBO include project descriptions and other details. Some colleges include proposed matches, but <u>many are primarily or entirely dependent upon approved state funding.</u></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	<p>The Individual Capital Facilities Requests have been approved by each college, the Presidents' Council, and the State Board. If this request is honored, any capital projects will flow through CHE, JBRC, and SFFA if needed.</p>
------------------------	---

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 capital facilities needs represent each college's requirements in order to meet the demands of high-demand STEM+, Manufacturing, IT, and Healthcare jobs. The colleges are continually planning in response to the business and industry demands in their service areas. In this request, each college has determined the fiscal requirements needed to complete the investment in a timely manner.</p>
--	--

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 Individual College Initiatives represent capital facilities requests for all sixteen colleges. The Capital Facilities needs gives South Carolinians the facilities necessary to successfully prepare for future workforce needs and includes projects that have been carefully considered, properly vetted, and approved by our colleges and the State Board. The projects are included, and have been prioritized, on the CPIP for each technical college. Details for the Individual College Initiatives are found in a separately attached document (sent via email to the EBO). Aiken Technical College - \$13,344,000 Central Carolina Technical College - \$6,000,000 Denmark Technical College - \$450,000 Horry-Georgetown Technical College - \$36,500,000 Midlands Technical College - \$6,480,000 Orangeburg-Calhoun Technical College - \$7,000,000 Piedmont Technical College - \$9,112,000 Spartanburg Community College - \$30,197,000 Trident Technical College - \$25,600,000 Williamsburg Technical College - \$15,750,000 York Technical College - \$5,860,049</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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM D – PROVISO REVISION REQUEST

NUMBER	25.5
---------------	------

Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	Aeronautics Training Center
--------------	-----------------------------

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	N/A
-----------------------	-----

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	N/A
-------------------------------	-----

Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

REQUESTED ACTION	Delete
-------------------------	--------

Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	None
--------------------------------	------

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>The Proviso allows funds appropriated for the S.C. Aeronautics Training Center to be carried forward and utilized for the same purpose. Construction of the Training Center has been completed, so the proviso is no longer needed.</p>
----------------------------------	--

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

~~Funds appropriated for the S.C. Aeronautics Training Center may be carried forward from the prior fiscal year into the current fiscal year and utilized for the same purpose.~~

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

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

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

AMOUNT	\$4,996,573
---------------	-------------

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

ASSOCIATED FTE REDUCTIONS	Potential reductions for the SBTCE would be around 73 FTEs, an estimated 65 at the colleges and 8 at System Office.
----------------------------------	---

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

PROGRAM / ACTIVITY IMPACT	A vast majority of our general funds are used to fund a portion of the faculty and administrative salaries and fringe benefits; therefore, the ability of all colleges and System Office to fill vacant positions would be affected and a reduction could potentially result in furloughs and/or losses of faculty positions. At many of our smaller colleges, some programs have only one to two faculty members, so a reduction in positions could result in ending a program or programs.
----------------------------------	--

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

SUMMARY	Our agency divided the total of the 3% reduction into two parts. 89% of our total budget each year is distributed to the colleges and 11% of our total budget each year is distributed to the System Office. We then split the total reduction by 89% (\$4,446,950) for the colleges and 11% for the System Office (\$549,623) and calculated the number of potential impacted FTEs based on an average salary of \$50K plus 36% fringe.
----------------	--

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**

Our 16 technical colleges are constantly reviewing academic and continuing education programs to assess viability and effectiveness. Programs that are deemed no longer needed are discontinued. In addition, the System has been making a concerted effort to move toward more system-wide procurements in the interest of cost savings through volume discounts.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	South Carolina Workforce Industry Needs Scholarship (SCWINS)
--------------	--

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Renewal of funding for the SCWINS program would allow SBTCE to continue providing citizens, especially those majoring in high demand areas, the opportunity to receive scholarships that reduce the students' cost of education. While we do not yet have sufficient enrollment information to assess the program's impact, the long-term benefits are likely to be a better trained workforce made up of individuals who were provided the opportunity to complete their technical education more quickly and with less debt.
--	--

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	Given the FY20-21 funding amount of \$17 million, we're able to provide eligible students with funding of \$100 per credit hour and \$300 annually for books.
------------------------------	---

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

REDUCTION OF FEES OR FINES	Eligible students will pay less out of pocket for tuition and other eligible higher education costs.
-----------------------------------	--

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	Eligible students would benefit through increased access to affordable, quality education. The State of South Carolina benefits from a better trained workforce.
----------------	--

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