

AGENCY NAME: South Carolina State University
 AGENCY CODE: #240 SECTION: 19



**Fiscal Year 2020-21
 Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2020-21, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2020-21, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS (FORM C)	For FY 2020-21, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2020-21, 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:	Ms. Donna Hanton <i>Donna Hanton</i>	803-533-3647	djordan2@scsu.edu
SECONDARY CONTACT:	Ms. Teare Brewington <i>Teare Brewington</i>	803-536-8775	tbrewing@scsu.edu

I have reviewed and approved the enclosed FY 2020-21 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>James E. Clark</i>	<i>Milton Irvin 9/10/19</i>
TYPE/PRINT NAME:	Mr. James E. Clark, President	Mr. Milton Irvin, Chairman Board of Trustees

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

Fiscal Year 2019-20 Budget Request Executive Summary

Agency Code: H240
 Agency Name: South Carolina State University
 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				1,220,000					0.00
2	B2 - Non-Recurring	Student Success, Enrollment and Retention	2,350,000				2,350,000					0.00
3	B1 - Recurring	Student Success, Enrollment and Retention	1,015,800				1,015,800					0.00
4	B2 - Non-Recurring	Improving ADA Compliance at SC State	2,210,000				2,210,000					0.00
5	C - Capital	Truth Hall Renovations	15,000,000				15,000,000					0.00
6	B1 - Recurring	Increasing Speech Pathology Graduates for South Carolina	2,009,860				2,009,860					0.00
7	B1 - Recurring	Mechancial Engineering with an Aerospace Emphasis	240,000				240,000					0.00
8	B2 - Non-Recurring	Mechancial Engineering with an Aerospace Emphasis	226,000				226,000					0.00
9	B2 - Non-Recurring	Matching Funds to Increase Research Grants	2,429,500				2,429,500					0.00
10	B1 - Recurring	Masters in Transportation with a Concentration in Infrastructure Engineering	786,000				786,000					0.00
11	C - Capital	Wilkinson Hall	2,000,000				2,000,000					0.00
12	C - Capital	Transportation Research and Conference Center	2,545,016				2,545,016					0.00
13	C - Capital	Roof Replacement - Phase II	2,658,300				2,658,300					0.00
14	C - Capital	Roof Replacement - Phase III	2,541,200				2,541,200					0.00
15	C - Capital	Demolition of Nix and Rowe Halls	500,000				500,000					0.00
16	C - Capital	University Track and Field Renovations and Upgrades	500,000				500,000					0.00
17	C - Capital	I. P. Stanback Museum and Planetarium Renovations	600,000				600,000					0.00
18	C - Capital	Martin Luther King Auditorium Renovations	255,000				255,000					0.00
19	C - Capital	Storm Water Infrastructure Renovations	4,000,000				4,000,000					0.00
20	B2 - Non-Recurring	Band Uniforms and Instruments	650,000				650,000					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			43,736,676	0	0	0	43,736,676	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: Other: Total: 1,220,000
---------------	------------------------------------------------------------------------------------------

What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0
----------------------	---

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	

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

ACCOUNTABILITY OF FUNDS

1.1.1 Maintain a balanced budget with a positive forecast.
1.1.2 By June 30, the budget will show a positive net position
2.1.1 Increase the number of transfer students
2.1.2 Increase the number of transfer students from SC Technical Colleges

This request for funding is to enable the university to add critical personnel. By increasing needed personnel, the university would have additional expertise and support to respond to request from the State and constituents in a timely manner consistently. The use of funds would be evaluated by the response time in requested reporting and the financial growth, stability, and accountability of the university.

What specific strategy, as outlined in the FY 2018-19 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 qualifications 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 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 improve the 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.

To 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 security plan is also in-line with the Department of Information Security (DIS) requirements 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 with the existing staff (1) to raise the public perception of SCSU with the expected effect of exceptional enrollment and community partnership opportunities and bringing continued value to 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	<u>\$ 60,000</u>
- Salaries			\$ 160,000
- Benefits		40%	<u>\$ 64,000</u>
Totals			<u><u>\$ 224,000</u></u>

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 specialized 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. There are several thousand alumni and community supporters who are positioned to name SCSU in wills and estate plans; additional staff is necessary to execute and develop these agreements.

3. Launch and execute a national comprehensive fundraising campaign in support of the South Carolina State University
 - As a strategic plan and vision is adopted by the university, the need for a comprehensive fundraising campaign is necessary. In order to provide regional expertise and increase donor visits an additional senior development officer is required.
 - This additional senior development officer will be able to assist the university in diversifying its financial resources by augmenting the fundraising program.

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

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

SC State University has a centralized procurement and shipping/receiving area that require personnel to continue to provide service to ensure that all 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
- Ensures 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
Purchasing Specialist	1	\$ 55,000	\$ 55,000
Purchasing Specialist	1	\$ 50,000	\$ 50,000
Warehouse Receiver	1	\$ 35,000	<u>\$ 35,000</u>
- Salaries			\$ 140,000
- Benefits		40%	<u>\$ 56,000</u>
Totals			<u>\$ 196,000</u>

Total Salaries	\$ 800,000
Total Benefits	\$ 320,000
Total Professional Development	\$ 100,000

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

	Request total	<u>\$ 1,220,000</u>
<p>Currently no potential offsets or matching funds have been identified.</p> <p>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.</p> <p>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.</p> <p>The Information Security Analyst position will be evaluated based improvement in spam and other threats that compromise the technology on campus.</p> <p>The Development Officers impact will be evaluated by the increase in private resource funding secured by the new staff.</p> <p>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.</p> <p>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.</p> <p>The university has sufficient vacant FTE positions to cover this request. No additional FTEs are being requested.</p>		

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. 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: 1,015,800 Federal: Other: Total: 1,015,800
---------------	------------------------------------------------------------------------------------------

What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0
----------------------	---

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"/>	Consulted DTO during development
	<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	2.1.1 Increase the number of transfer students 2.1.2 Increase the number of transfer students from SC Technical Colleges 3.1.1 Increase the retention rates of all students from Fall to Spring by 5 points 3.1.2 Increase the retention rates of all students from Fall to Fall by 5 points 3.1.3 Conduct the attrition analysis each semester and identify risk factors 4.1.1 Increase the number of students attending seminar annually 4.1.2 Increase the number pf accelerated programs 3=2 with research institutions 5.1.1 Implement one program per year 5.1.2 Increase the number of On-line courses offered
--------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

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.

The funding use evaluation would include the change in freshman/transfer 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.

The evaluation of the funds benefit could be seen with the increased retention rates reported, through the increased on-line programs offers and enrollment, and the additional research grant opportunities applied for, granted, and accessibility and maintenance of information.

What specific strategy, as outlined in the FY 2018-19 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.

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

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. 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.
2. A Job Placement Center will be reinvented to improve servicing the student with internships and job placement. The funding request for personnel:
 - 4 Student Support Specialist (\$250,000)
3. *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),

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

	<ul style="list-style-type: none"> - 2 Student Supports Specialists (\$128,800), - an eLearning Instructional Designer (\$75,600), and - a Communications Coordinator (\$75,600). <p>Total funds requested for <i>SC State Online</i> is \$548,800.</p> <p>Currently no potential offsets or matching funds have been identified. The university is actively seeking Federal funding to assist.</p> <p>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.</p>
--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. 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	6
------------------------	---

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	General: 2,009,860 Federal: Other: Total: 2,009,860
---------------	------------------------------------------------------------------------------------------

What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0
----------------------	---

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	2.1.1 Increase the number of transfer students 2.1.2 Increase the number of transfer students from SC Technical Colleges 3.1.1 Increase the retention rates of all students from Fall to Spring by 5 points 3.1.2 Increase the retention rates of all students from Fall to Fall by 5 points 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
--------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

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. In addition, the program will be considered successful if it attracts and hires highly qualified faculty to work in the program.

What specific strategy, as outlined in the FY 2018-19 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?

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

JUSTIFICATION OF REQUEST

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

	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
	<p>In the absence of new funds, the University will proceed by deferring action on this request. The impact will cause the university to adjust the increased enrollment projection.</p>		

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. 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	7
------------------------	---

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

What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0
----------------------	---

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"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 8

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	2.1.1 Increase the number of transfer students 2.1.2 Increase the number of transfer students from SC Technical Colleges 3.1.1 Increase the retention rates of all students from Fall to Spring by 5 points 3.1.2 Increase the retention rates of all students from Fall to Fall by 5 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.
--------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

Establishing the program enhances Strategy 5.1 by providing greater diversity in the academic program offerings of the University.

The employment of necessary personnel for the Mechanical Engineering program will signal the effective use of the requested funds.

What specific strategy, as outlined in the FY 2018-19 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 in FY2020-21 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	10 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	-------------------------------------------------------------------------------------

TITLE	Masters in Transportation with a Concentration in Infrastructure Engineering <i>Provide a brief, descriptive title for this request.</i>
--------------	----------------------------------------------------------------------------------------------------------------------------------------------------

AMOUNT	General: \$786,000 Federal: Other: Total: \$786,000 <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
----------------------	----------------------------------------------------------------------------------------------

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	2.1.1 Increase the retention rates of all students from Fall to Spring by 5 points 2.1.2 Increase the retention rates of all students from Fall to Fall by 5 points This request will improve the competitiveness of students in the Master 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. In addition, the program will be
--------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

considered successful if it attracts and hires three highly qualified faculty to work in the program.

What specific strategy, as outlined in the FY 2018-19 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 Masters of Science Transportation Program will add a concentration in Transportation Infrastructure and needs three additional faculty (\$357,000) as well as 5 student graduate assistants (\$100,000) and 5 student research assistants (\$175,000) to conduct research and to train transportation professionals needed to satisfy the growing demand for these workers in South Carolina. Three new faculty are needed to support the current concentrations as well as the new concentration in Infrastructure Engineering, which will attract additional students. The new faculty will also improve the research output of the program and mentor students.

This request also includes a Director of the Transportation Center/Associate Professor of Transportation

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

3 Faculty salaries and fringes (3 x 119,000)	= \$ 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 amount from this source for this project is limited. Currently there are no offsetting or matching funding available.

Not granting this request would limit the university's ability to offer the engineering courses and reduce the research and potential future research funding.

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	\$2,350,000
---------------	--------------------

What is the net change in requested appropriations for FY 2020-21? 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 checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # 3	

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 retention rates of all students from Fall to Spring by 5 points</p> <p>2.1.2 Increase the retention rates of all students from Fall to Fall by 5 points</p> <p>2.1.1 Number of academic programs maintaining specialized accreditation</p> <p>2.1.2 Graduating students ratings (Excellent or Good) of the quality of academic programs</p> <p>2.1.3 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, and increase advertising and marketing of the university.</p> <p>The funding use evaluation would include the change in freshman/transfer 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>

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

The evaluation of the funds benefit could be seen with the increased retention rates reported, through the increased on-line programs offers and enrollment, and the additional research grant opportunities applied for, granted, and accessibility and maintenance of information.

What specific strategy, as outlined in the FY 2019-20 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 prospective students based on eligibility and need. 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
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. 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 other-related assignments. Total required for the Presidential Promise Program is \$1,500,000. Also, the university needs to improve its institutional branding. It has been without effective marketing materials and advertising which helps develop strong name recognition and elevate the brand to increase student enrollment. Therefore:
a) Collateral marketing materials and digital media need to be replaced to highlight academic programs, student and faculty achievement, research, and student service programs (\$500,000);
b) Public broadcast advertisement needs to be increased (\$200,000); and
c) The redesign of the university's primary marketing platform, its website (\$150,000). Total required for institutional branding is \$850,000.
The number of prospective students that could benefit from the Presidential Promise initiative would be determined based on the funding need. 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. Without the requested funding the university will have severely limited resources to secure and retain students. The students we serve need financial and academic support from the university to develop into students and then graduates.
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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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	Improving ADA Compliance at SC State University
--------------	--------------------------------------------------------

Provide a brief, descriptive title for this request.

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

What is the net change in requested appropriations for FY 2020-21? 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 are not ADA compliant. Thus, the University needs to bring all its building up to code and ensure that persons with disabilities are served as well as all other students. The use of funds will be evaluated as excellent when the purpose for which they are used meet the compliance standards set by the consultant according to the ADA Act.</p>
------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

What specific strategy, as outlined in the FY 2019-20 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?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

RECIPIENTS OF FUNDS	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.
----------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

JUSTIFICATION OF REQUEST	<p>Improving ADA compliance at SC State University can be seen in three phases.</p> <p>Phase 1. The first order of business involves hiring an ADA consultant to determine the compliance issues on campus according to the American With Disabilities Act. Currently, there is a need for approximately 20 ADA compliant sidewalk cuts so that people with disabilities can move about campus without impediments to their mobility. The bathroom in many buildings are not ADA compliant for persons using wheelchairs. Upgrading the first-floor bathroom in Moss Hall is a priority because this building houses the University’s Office of Student Success and Retention Programs which services all our students with tutoring rooms, computer labs, and the Veterans Resource Center. Signage is a major component of ADA compliance. Many individuals with disabilities do not know where the ADA accessible entrances are. In addition, some of the streets need striping for handicap parking.</p> <p>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.</p> <p>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 get hurt. The building needs an elevator, which will require major architectural plans to be drawn up, major construction work, the purchase of elevator equipment, to make it ADA compliant, and an Area of Refuge Equipment.</p> <p>The calculation of the projects in the three phases are listed below.</p> <p>Phase 1:</p> <table border="0"> <tr> <td>1. Hire ADA Consultant</td> <td>\$ 50,000</td> </tr> <tr> <td>2. ADA Sidewalk cuts (20)</td> <td>\$130,000</td> </tr> <tr> <td>3. Moss Hall Bathrooms</td> <td>\$ 50,000</td> </tr> <tr> <td>4. Signage</td> <td>\$250,000</td> </tr> <tr> <td>5. Moss Hall Area of Refuge System</td> <td>\$ 20,000</td> </tr> <tr> <td>Sub-Total</td> <td>\$500,000</td> </tr> </table> <p>Phase 2:</p>	1. Hire ADA Consultant	\$ 50,000	2. ADA Sidewalk cuts (20)	\$130,000	3. Moss Hall Bathrooms	\$ 50,000	4. Signage	\$250,000	5. Moss Hall Area of Refuge System	\$ 20,000	Sub-Total	\$500,000
1. Hire ADA Consultant	\$ 50,000												
2. ADA Sidewalk cuts (20)	\$130,000												
3. Moss Hall Bathrooms	\$ 50,000												
4. Signage	\$250,000												
5. Moss Hall Area of Refuge System	\$ 20,000												
Sub-Total	\$500,000												

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

	1. Paving Parking Lots	\$600,000	
	2. Belcher Hall Area of Refuge System	\$ 60,000	
	3. Professional Services	\$ 50,000	
	Sub-Total	\$710,000	
	Phase 3:		
	1. Staley Hall Elevator Upgrade		
	a. Elevator Architectural work	\$170,000	
	b. Elevator	\$250,000	
	c. Area of Refuge System	\$ 35,000	
	d. Construction	\$475,000	
e. Professional Services	\$ 70,000		
Sub-Total	\$1,000,000		
Grand Total	\$2,210,000		
<p>There are no potential offsets or matching funds for these critical ADA compliance projects. If these funds are not received, there is great potential for lawsuits because the issues constitute great exposure to liability. Also, it is more cost effective to pay for these projects rather than to get sued for not being compliant with ADA regulations; after lawsuits the University would still have to make the necessary ADA improvements. This non-recurring appropriation request does not create an annualization or need for recurring funds. Once the improvements are made, they will be done permanently.</p>			

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	8 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	------------------------------------------------------------------------------------

TITLE	Mechanical Engineering with a concentration in Aerospace <i>Provide a brief, descriptive title for this request.</i>
--------------	--------------------------------------------------------------------------------------------------------------------------------

AMOUNT	\$226,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # 7	

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 retention rates of all students from Fall to Spring by 5 points</p> <p>3.1.2 Increase the retention rates of all students from Fall to Fall by 5 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>The employment of the necessary personnel for the Mechanical Engineering program will signal the effective use of the requested funds.</p> <p><i>What specific strategy, as outlined in the FY 2019-20 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?</i></p>
--------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

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 predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>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:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Aircraft Kit (airframe components)</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>Aircraft Engine and Propeller</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td>Aircraft Electronics/Avionics</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td>Aircraft Tools</td> <td style="text-align: right;">\$ 10,000</td> </tr> <tr> <td>Compressor</td> <td style="text-align: right;">\$ 1,000</td> </tr> <tr> <td>Autoclave</td> <td style="text-align: right;">\$ 9,000</td> </tr> <tr> <td>Miscellaneous</td> <td style="text-align: right;">\$ 6,000</td> </tr> <tr> <td></td> <td style="text-align: right;">-----</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$226,000</u></td> </tr> </table> <p>If the funds are not received the program will not be established.</p> <p>This non-recurring appropriation request does not create an annualization or need for recurring funds.</p>	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		-----		<u>\$226,000</u>
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																		

	<u>\$226,000</u>																		

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
<i>Provide the Agency Priority Ranking from the Executive Summary.</i>	

TITLE	Matching Funds to Increase Research Grants
<i>Provide a brief, descriptive title for this request.</i>	

AMOUNT	\$2,429,500
<i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>	

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 retention rates of all students from Fall to Spring by 5 points 3.1.2 Increase the retention rates of all students from Fall to Fall by 5 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.
	<i>What specific strategy, as outlined in the FY 2019-20 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?</i>

RECIPIENTS OF FUNDS	Vendor allocations would be granted through eligibility and the State's competitive bid process.
	<i>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?</i>

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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	20 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	-------------------------------------------------------------------------------------

TITLE	University Band Equipment and Uniforms <i>Provide a brief, descriptive title for this request.</i>
--------------	--------------------------------------------------------------------------------------------------------------

AMOUNT	\$650,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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	<p>This funding request supports the following strategies:</p> <p>3.1.1 Increase the Retention Rates of All Students from Fall to Spring by 5 points 3.1.2 Increase the Retention Rates of All Students Fall to Fall by 5 points</p> <p>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 with needle and thread. 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</p>
--------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

	<p>Band program enhances the student experience at the University, which bolsters retention.</p> <p>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.</p>
--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

What specific strategy, as outlined in the FY 2018-19 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>Vendors will bid for the procurement of the band equipment and uniforms through a competitive process based on predetermined eligibility criteria.</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	<p>The Marching 101 Band is sorely in need of equipment to replace those that are broken and irreparable. Band equipment is very expensive. For example, 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 unit cost of Band uniforms is approximately \$625.</p> <p>The budget to provide the Band with new equipment and uniforms is listed below:</p> <table style="margin-left: 20px;"> <tr> <td>Assorted Band instruments</td> <td>= \$550,000</td> </tr> <tr> <td>160 uniforms (including taxes) @ \$625</td> <td>= \$100,000</td> </tr> <tr> <td>Total</td> <td>= \$650,000</td> </tr> </table> <p>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.</p> <p>This non-recurring appropriation request does not create an annualization or need for recurring funds.</p>	Assorted Band instruments	= \$550,000	160 uniforms (including taxes) @ \$625	= \$100,000	Total	= \$650,000
Assorted Band instruments	= \$550,000						
160 uniforms (including taxes) @ \$625	= \$100,000						
Total	= \$650,000						

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
TITLE	Truth Hall Renovations <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$15,000,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
CPIP PRIORITY	CPIP Plan Year FY2020-2021, Plan Year 3 of 5, Overall 4 of 13 CPIP Plan Year FY2021-2022, Plan Year 2 of 3, Overall 8 of 13 CPIP Plan Year FY2022-2023, Plan Year 1 of 3, Overall 10 of 13 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. <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
OTHER APPROVALS	CHE, JBRC, SFAA <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
LONG-TERM PLANNING AND SUSTAINABILITY	The university has invested auxiliary and operational funds to provide temporary improvements during FY2017-2018 and FY2018-2019. 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. 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. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<p>Truth Hall is key to the university to provide sufficient housing as enrollment is anticipated to increase. The request will cover:</p> <ul style="list-style-type: none"> - 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, WiOFi) - \$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
----------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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	11
------------------------	-----------

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 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>CPIP Plan Year FY2021-2022, Plan Year 1 of 3, Overall 7 of 13.</p> <p>The university has secured Federal funding to assist with starting the needed renovations.</p> <p><i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i></p>
----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

OTHER APPROVALS	<p>No approvals have been obtained</p> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 budget accordingly in 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> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
----------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<p>Wilkinson Hall was built in 1938 from funding 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 by housing 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.</p> <p>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.</p> <ol style="list-style-type: none"> 1. New chiller - \$300,000 2. New boiler - \$200,000 3. New flooring - \$500,000 4. Wall and ceiling repairs - \$1,000,000
----------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	12 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	-------------------------------------------------------------------------------------

TITLE	Transportation Research and Conference Center <i>Provide a brief, descriptive title for this request.</i>
--------------	---------------------------------------------------------------------------------------------------------------------

AMOUNT	\$2,545,016 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

OTHER APPROVALS	<p>No approvals have been obtained</p> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

LONG-TERM PLANNING AND SUSTAINABILITY	<p>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.</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
----------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<p>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.</p> <p>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.</p> <p>\$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 project needs to be completed.</p>
----------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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	13
------------------------	-----------

Provide the Agency Priority Ranking from the Executive Summary.

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

Provide a brief, descriptive title for this request.

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

How much is requested for this project in FY 2020-21? 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	<p>The university is planning to allocate operational funds during the FY2018-2019 to start this project.</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?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<p>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:</p> <ul style="list-style-type: none"> • 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). <p>Roof repairs, Phase II, is 49% of the overall project cost of \$5.2M.</p> <p>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.</p>
----------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	-------------------------------------------------------------------------------------

TITLE	Roof Replacement – Phase III <i>Provide a brief, descriptive title for this request.</i>
--------------	----------------------------------------------------------------------------------------------------

AMOUNT	\$2,541,200 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

OTHER APPROVALS	No approvals have been obtained. The University will comply with all State CPIP approvals. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

LONG-TERM PLANNING AND SUSTAINABILITY	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. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
----------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<p>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:</p> <ul style="list-style-type: none"> • 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). <p>Roof repairs, Phase III, is 51% of the overall project cost of \$5.2M.</p> <p>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.</p>
----------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
TITLE	Demolition of Nix and Rowe Halls <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$500,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
CPIP PRIORITY	<p>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.</p> <p><i>Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.</i></p>
OTHER APPROVALS	<p>No approvals have been obtained</p> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
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> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
SUMMARY	<ol style="list-style-type: none"> 1. Demolition of Nix Hall - \$200,000 2. Demolition of Rowe Hall - \$200,000 3. Asbestos abatement - \$100,000

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

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	16 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	-------------------------------------------------------------------------------------

TITLE	University Track and Field Renovations and Upgrades <i>Provide a brief, descriptive title for this request.</i>
--------------	---------------------------------------------------------------------------------------------------------------------------

AMOUNT	\$500,000 <i>How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

OTHER APPROVALS	<p>No approvals have been obtained</p> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
----------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<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.</p> <p>The requested funding would allow for resurfacing/ improving both the track and the field areas and upgrade the area for spectators.</p> <p>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.</p> <p>This request also addresses the Healthy and Safe Families, Public Infrastructure and Economic Development and Government and Citizens Statewide Enterprise Strategic Objectives</p>
----------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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	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 2020-21? 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?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<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:</p> <ul style="list-style-type: none"> • Roof repairs- \$350,000, • HVAC Upgrades - \$150,000, and • Exterior waterproofing - \$100,000. <p>Currently no offsetting or matching funds are identified.</p> <p>The impact of not funding this request will be a delay in receiving the increase revenue stream.</p>
----------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Provide a brief, descriptive title for this request.

AMOUNT	\$255,000
---------------	------------------

How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	The Martin Luther King, Jr. Auditorium Renovations 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?

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<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.</p> <ol style="list-style-type: none"> 1. Improved/upgraded sound - \$100,000 2. Improved/upgraded lighting - \$125,000 3. Refinished stage flooring - \$30,000 <p>Currently no offsetting or matching funds are identified.</p> <p>The impact of not funding this request will be a delay in receiving the increase revenue stream.</p>
----------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
TITLE	Storm Water Infrastructure Renovations <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$4,000,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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. <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
OTHER APPROVALS	No approvals have been obtained. The University will comply with all State CPIP approvals. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
LONG-TERM PLANNING AND SUSTAINABILITY	Annually, the university invest operational and/or Federal funds to address vital replaces that arise. 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. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<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:</p> <ul style="list-style-type: none"> • 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). <p>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>
----------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 Reduction Contingency Plan
--------------	-----------------------------------------------------------------

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

What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? 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?