

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

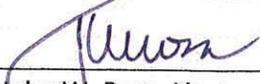
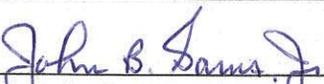
RECURRING FUNDS (FORM B DECISION PACKAGES)	<p>My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B):</p> <ul style="list-style-type: none"> The Citadel – Security & Technical Support – Package #9506 The Citadel – Cyber Security Program Support – Package #9509 The Citadel – Pre-Health Program Support – Package #9532 The Citadel – Employee Benefits Allocation – Package #9535 The Citadel – FTE Authorization Request – Package #10809 <p>For FY 2017-18, my agency is (mark “X”):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a net increase in recurring General Fund appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting a net increase in recurring General Fund Appropriations.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.		
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.						
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.						
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	<p>My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):</p> <ul style="list-style-type: none"> The Citadel – Stevens Barracks Renovation – Package #9538 The Citadel – Emergency Alert System – Package #9541 The Citadel – Campus Controlled Access & Readiness Center – Package #9544 The Citadel – Cybersecurity Program Support for Academic Excellence – Package #9556 The Citadel – STEM Labs Renovation - Biology/Chemistry – Package #9550 The Citadel – Hyper-Sign Initiative – Package #9547 <p>For FY 2017-18, my agency is (mark “X”):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting capital and/or non-recurring funds.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting capital and/or non-recurring funds.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.		
<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.						
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.						
PROVISOS (FORM D)	<p>For FY 2017-18, my agency is (mark “X”):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<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.
<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:	Mark J. Craig	(843) 953-7184	mcraig@citadel.edu
SECONDARY CONTACT:	Jeremy Mackey	(843) 953-7031	jmackey@citadel.edu

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	John W. Rosa, Lieutenant General USAF (Retired), President	John B. Sams Jr., Lieutenant General USAF (Retired) Board of Visitor's Chairman

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

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

NO SPECIFIC

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9506
-------------------------	-------------

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Security & Technical Support
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$185,000
---------------	------------------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	No specific authority identified or required.
---------------------------	---

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # __TBD__
	<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.	

RECIPIENTS OF FUNDS	The Citadel's Public Safety Department would be the recipient of these funds.
----------------------------	---

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

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

ACCOUNTABILITY OF FUNDS	The Citadel's Accountability Report presently does not support this initiative.
--------------------------------	---

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None identified.
--------------------------	------------------

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None.
-----------------------	-------

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None.
-----------------------------	-------

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

SUMMARY	<p><u>BACKGROUND:</u> Recent incidents across the country highlight the need for an increase in security to protect our faculty, staff and students. These attacks have targeted police, uniformed service members and college campuses. Because of these attacks, The Citadel believes security is an issue which we must address immediately. Because of our unique position as South Carolina’s military college The Citadel could likely be viewed a high pay-off target to a lone wolf attack when compared to other college campuses. This is a direct result of our faculty, staff, cadets and active duty personnel who all wear uniforms while teaching, going to class or performing their administrative duties. Included in our population are members of the South Carolina National Guard who share facilities with us on campus. All of these elements have been identified as targets by terrorist’s organizations. The Citadel is currently an open campus which allows anyone access to its campus buildings.</p> <p><u>CURRENT SITUATION:</u> Recent Security Assessment Report recommended implementing a campus wide Electronic Access Control system. Several office areas currently have a stand-alone system which either uses a fob or a cypher lock for access. This initiative would implement a campus wide standardized system to control access to the exterior doors to campus facilities and The South Carolina National Guard Readiness Center located inside Johnson Hagood Stadium which is a shared use facility. This system will provide the capability for immediate lock down across campus, timed access as well as location monitoring and will be scalable and upgradeable for future technologies. A dedicated workstation within Public Safety Dispatch Center would monitor alarms, accesses and other information provided by the system. Access to the facilities for authorized personnel would be granted using their Citadel identification card.</p>
----------------	--

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>Included in the initiative are provisions for additional 2 FTEs and an annual licensing agreement renewal. Salary and fringe for two full-time staff to support the programming and maintenance of the new controlled access system are: (\$135,500; \$50,000 salary + \$17,750 fringe each)</p> <p>The annual licensing renewal agreement is \$49,500.</p>
------------------------------	--

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FUTURE IMPACT	Approval of this request will create a permanent operating increase of \$185,000.
----------------------	---

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	If no sufficient new funds are available, The Citadel would request for consideration of one-time funds for FY2017-18. If funds cannot be awarded as recurring for FY2017-18, The Citadel would resubmit the funding request during the FY2018-19 budget cycle.
-----------------------	---

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The provisions of recurring funds requested in this proposal are to ensure increased security requirements are met and sustained.
------------------------	---

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The number of unauthorized access attempts could be a metric to determine effectiveness of the program.
---------------------------	---

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9509
-------------------------	------

Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Cyber Security Program Support
--------------	---------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$450,000
---------------	------------------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Commission on Higher Education
---------------------------	--------------------------------

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – Decision Package #9556
	<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.	

RECIPIENTS OF FUNDS	The funds recipient is The Citadel. The funds would be allocated the School of Humanities and Social Sciences.
----------------------------	--

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?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

ACCOUNTABILITY OF FUNDS	<p>Accountability Report Objective 2.2.5: School of Humanities & Social Sciences to develop a center of excellence for criminal justice, homeland security and intelligence analysis.</p>
--------------------------------	---

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Potential offsets would be either in tuition rate increases or donor support.</p>
--------------------------	--

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>The Citadel currently has no external source for matching funds and must rely on institutional resources (tuition, targeted fees and fundraising efforts).</p>
-----------------------	---

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>We currently fund all of our cybersecurity and intelligence operations through three sources: tuition, targeted lab fees and fundraising efforts.</p>
-----------------------------	--

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

SUMMARY

The Citadel has addressed South Carolina’s needs in the areas of cybersecurity and intelligence security studies through the creation of a nationally recognized program that is prepared to meet the state’s workforce demands. We are asking for \$450,000 in recurring funds to increase the number of qualified faculty to teach in this growing curriculum, the recruitment and retention of students in the fields of cybersecurity and intelligence studies; to support the renovation of existing space into a cyber-range to foster the development of skills in cyber defense; and to provide enrichment and advanced academic opportunities for Citadel undergraduate and graduate students. We strongly believe our outcomes support this request and offer the following observations:

- The increasing reliance of our daily activities on the Internet has been accompanied by the rising danger of potentially crippling cyberattacks which cause devastating effects on the social and economic system of our country. It has also spawned the proliferation of an unprecedented level of threats from “rogue states,” “lone wolves,” and other features of the ever more interconnected world of the twenty-first century. As a senior military college in the state of South Carolina, The Citadel aims to produce principled leaders with expertise in cybersecurity and intelligence who can defend our country against these threats and attacks.
- The Citadel has been designated as National Center of Academic Excellence in Cyber Defense Education (CAE-CD-E) by National Security Agency and Department of Homeland Security. The Citadel is one of the only two colleges in South Carolina to earn this designation. CAE-CD-E institutions receive formal recognition from the U.S. Government as well as opportunities for prestige and publicity for their role in securing our Nation's information systems. The designations will make the Cybersecurity Programs at The Citadel more visible. Students attending CAE-CD-E schools are eligible to apply for scholarships and grants through the Department of Defense Information Assurance Scholarship Program and the Federal Cyber Service Scholarship for Service Program.
- In 2016, The Citadel will apply for designation as an Intelligence Community (IC) Center for Academic Excellence. Achieving this designation will make students available for special enrichment opportunities (e.g., IC sponsored-seminar seminar programs and conferences) as well as provide funding for study abroad opportunities and scholarships.
- The Citadel currently offers an undergraduate minor on cybersecurity, M.S. in Computer Science with cybersecurity concentration and Graduate Certificate in Cybersecurity. The Citadel is also in the process of designing a new Interdisciplinary minor in Cyber Systems.
- The Citadel currently offers an online Master’s degree in Intelligence and Security Studies. As part of the degree, students can opt for two concentrations (Cybersecurity or Leadership), both of which also lead to a certificate.
- The Citadel offers two graduate certificates (intelligence analysis and homeland security) as well as a minor in intelligence studies. We are also designing a major (BA) in Intelligence Studies. Demand for this program is expected to be high, given The Citadel’s highly successful record of placing students in military intelligence and the Intelligence Community:
 - In 2016, 12 Citadel graduates were hired by the FBI; this is an extraordinary number, given the size of the student body and the fact that the FBI generally does not hire graduates without experience.

AGENCY NAME:

The Citadel

AGENCY CODE:

H09

SECTION:

13

- Over the past five years, between 20 and 25 Citadel graduates per year received commissions in the intelligence branches of the armed forces (in 2016, the number was 16). The Citadel has graduated between 20 and 25 graduates.
- The Citadel has established Center for Cyber, Intelligence, and Security Studies (CCISS) which is an interdisciplinary initiative that provides the educational opportunities necessary to train the rapidly growing number of skilled professionals in governmental agencies, the armed forces, and the private sector that are required to safeguard the nation.
 - To date, the CCISS has established many strong contacts in the public and private cybersecurity and intelligence community (IC). For example, graduate students from The Citadel, one of a few elite college and universities (others included Harvard and West Point), recently completed a project for National Counterterrorism Center. In addition, in late 2015, The Citadel completed an open source research project at the request of the Columbia Office of the FBI concerning the Port of Charleston; the project provided direct benefit for the city of Charleston and the state of South Carolina.
- The Citadel has formed a Cybersecurity Industry Advisory Board that includes members from SPAWAR, Scientific Research Corporation, Phishlabs, SAIC, Honeywell, Life Cycle Engineering, South Carolina Port Authority, Ishpi Information, Technologies, and Sourcefire.
- Last Summer The Citadel hosted a weeklong GenCyber Camp “CyberCitadel: Cybersecurity Training for Middle / High School teachers”. The event was funded by National Security Agency and National Science Foundation. 23 Middle/High School teachers from different schools in the state attended the camp.
- Since the attacks of 9/11, the Department of Homeland Security and the Intelligence Community (IC) have grown dramatically; federal security jobs alone grew by 377 percent (Howard Scripps News Service). These are high paying opportunities: Payscale.com reports that at present the intelligence analyst's median salary is \$71,597 per annum. South Carolina has myriad cybersecurity and intelligence related opportunities, both in the public and private sectors.
 - For example: Sumter, South Carolina is listed by Payscale.com as one of the top 15 cities with the highest salaries for Intelligence Analysts (\$60,000-\$80,393); the positions in Sumter are staffed by contractors from CACI International, SAIC, and the military.
 - Corporations such as Booz Allen Hamilton, BAE, SAIC, SRA, SPAWAR, and Northrup Grumman have robust operations in South Carolina. In 2013, there were 3,573 defense contractors (i.e., firms) operating in the state, which were awarded \$3,495,871,419 in funding (http://www.governmentcontractswon.com/department/defense/south_carolina_a_counties.asp).
 - Current South Carolina data on protective service occupations indicate that 46,240 positions exist in the state and that there are 24,641 jobs per 1,000 jobs in the state in the area of protective services (Bureau of Labor Statistics http://www.bls.gov/oes/current/oes_sc.htm).
 - Other South Carolina private sector occupations that value an intelligence education and background include peacekeeping and humanitarian operations support, Cybersecurity, management consulting, business intelligence, strategic intelligence, and state and local law enforcement intelligence.

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

METHOD OF CALCULATION	<p>With additional funding, The Citadel would provide the following:</p> <ul style="list-style-type: none"> • Two faculty members to support programmatic growth; • Scholarships for deserving South Carolina students who wish to serve in cybersecurity and IC, with a focus on women and minority candidates; • Study Abroad opportunities. The Citadel has recently established a relationship with the University of Tartu in Estonia to pursue cybersecurity and Russian studies programs; • Research/volunteer activities with an impact on South Carolina; • Non-residential summer program/camp in intelligence and cybersecurity for high school students and teachers in historically underserved populations; • Student enrichment events (e.g., <i>Days of Intrigue</i> cybersecurity/intelligence exercise, funding for students to attend national conferences); • Development of Cybersecurity and Intelligence certificate programs for the South Carolina National and State Guard; • Expansion of Cyber Range for cyber offense and defense practices to prepare next generation of cyber warriors.
------------------------------	--

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Salary and fringe for two full-time faculty (\$230,350; \$85,000 salary + \$30,175 fringe each) and \$219,650 to support a comprehensive program to recruit and retain students in the areas of cybersecurity and intelligence studies to meet the workforce demands in South Carolina. The Citadel participates annually at Palmetto Cyber Defense Contest (PCDC) which is organized by SPAWAR. The Citadel also participates in Southeast Region Collegiate Cyber Defense Competition (SECCDC). The Citadel Cybersecurity Industry Advisory Board provides opportunities for the students with internship positions in the cybersecurity industry. The Citadel has recently established a study abroad relationship with University of Tartu, Estonia which will include course units on cybersecurity.</p>
------------------------------	--

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Approval of this request will create a permanent operating increase of \$450,000. It will not create any other obligation beyond these funds for the state.</p>
----------------------	--

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

PRIORITIZATION	<p>If no sufficient new funds are available, The Citadel would request for consideration of one-time funds for FY2017-18. If funds cannot be awarded as recurring for FY2017-18, The Citadel would resubmit the funding request during the FY2018-19 budget cycle.</p>
-----------------------	--

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The provisions of recurring funds requested in this proposal are to ensure increased recruitment and retention into these nationally-recognized programs in order to meet the workforce demands in South Carolina. Having this funding available will provide students with advanced academic opportunities to that will prepare them to enter the South Carolina workforce prepared for modern day cybersecurity and intelligence environments.</p>
------------------------	---

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The Citadel will utilize multiple measures to assess the effectiveness of the program including student enrollment trends, research productivity, faculty development, and participant learning outcomes.</p> <p>Enrollment data from the undergraduate minors in cybersecurity and intelligence; the cybersecurity specialization in the MS in Computer Science and the graduate certificates in cybersecurity (offered jointly with the College of Charleston), intelligence and homeland security; and the MA in Intelligence and Security Studies, placement and internship data will be collected by Program Directors to study the trends and identify any strengths or weaknesses for future enhancement of the center.</p> <p>Moreover, the number of grants received, conference presentations, and papers published in peer-reviewed journals and conference proceedings, and data given in the reports for research projects and outreach activities will be used to evaluate the success of the center.</p> <p>Outreach activities will utilize surveys as well as pre/post instruments to evaluate the effectiveness and impact of the activities. The Citadel will also utilize survey data to assess the impact of faculty development.</p>
---------------------------	---

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9532
-------------------------	------

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Pre-Health Program Support
--------------	----------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
---------------	-----------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Commission on Higher Education
---------------------------	--------------------------------

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, _____
	<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.	

RECIPIENTS OF FUNDS	The Citadel: The Military College of South Carolina
----------------------------	---

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?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

ACCOUNTABILITY OF FUNDS	<p>Accountability Report Objective 4.1.1: Develop and deliver new curriculum offerings for aspiring professionals in the following areas: Intelligence analysis, International politics and military affairs, Interdisciplinary STEM education, & Mechanical engineering.</p>
--------------------------------	---

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Potential offsets would be either in tuition rate increases or donor support.</p>
--------------------------	--

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>The Citadel currently has no external source for matching funds and must rely on institutional resources (tuition, targeted fees and fundraising efforts).</p>
-----------------------	---

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Pre-health advising is currently performed by a full-time faculty member in the Biology Department as part of her service obligations. In addition to advising, she teaches a full load and is involved in scholarly activities. Even with this limited resource, we have one of the most successful medical school acceptance rates in the state. Additional resources will be of high value to the state of South Carolina and well utilized by this committed faculty member as part of a broader health professions advising team.</p>
-----------------------------	---

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

SUMMARY

The Citadel has addressed South Carolina’s need for healthcare workers, especially physicians and surgeons, through the creation of a rigorous curriculum in the sciences and a four-year leadership training program. We are asking for recurring funds of \$300,000 to support a full-time Health Professions Advisor and staff in order to sustain and increase the success rate of medical school admission among our students. We are also asking for funds to develop a comprehensive program of supportive activities for students pursuing careers in healthcare. This program would include standardized admission test preparation, mock interviews, a speaker series, discussion panels, research experiences, civic engagement, and a mentorship program to help recruit students and prepare them for healthcare careers. We strongly believe that our outcomes support this request and offer the following observations:

- Citadel students majoring in biology have been very successful in being accepted to medical school. Over the past 3 years, 21 biology majors from The Citadel have been accepted to medical school. During these three application cycles, the acceptance rate for Citadel biology majors has ranged between 55.6% to 84.6%. This is well above the national average of 45% for biology majors. For dentistry, five Citadel biology majors applied over the past 3 years, and all have been accepted (100% acceptance rate).
- The three-year cumulative acceptance rate for medical school among Citadel biology majors has been 100%. This rate includes not only those students admitted on their first application, but also includes those being accepted on their second or even third application attempt.
- Across all majors at The Citadel, 52 students applied to medical school over the past three years, and 25 were accepted (48.1% acceptance rate). This is also above the national average of 42%, and higher than that of other South Carolina colleges. For example, Clemson University has a medical school acceptance rate of 44%.
- The Pre-Health Advisor at The Citadel is not only responsible for advising students for medical school, but for all of the health professions including dentistry, physician assistants, pharmacy, and physical therapy, just to name a few. Last year, the Pre-Health Advisor was responsible for advising 44 individual students for these various professions.
- In South Carolina, the Office for Healthcare Workforce reports that the number of jobs for family medicine and general practitioners in this state will increase 13% in the next ten years due to both an increase in demand and through retirements, resulting in 1,150 job openings. For physicians and surgeons, a 17% increase will result in 990 job openings in the next 10 years.
- The demand for trained workers in healthcare has been well-documented. According to the Bureau of Labor Statistics Employment Projections for 2014-2024, three of the five fastest growing occupations are in the healthcare industry. For physicians and surgeons, the workforce is expected to grow in the U.S. from 347,200 in 2014 to 398,800 in 2024, an increase of 51,700 jobs (or 14.9%). The Bureau also projects the need for 238,300 replacement physicians and surgeons in the next ten years, bringing the total number of job openings due to growth and replacement to 290,000 by 2024.

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

	<ul style="list-style-type: none"> To meet the growing demand for health care professionals in our state, we are requesting recurring funds to support a full-time Health Professions Advisor and develop programs to increase recruitment of students in these professions. Having a staff member dedicated to pre-health professions advising with training specific to that field is common among our peer institutions and is considered best practice.
--	--

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Salary and fringe for Health Professions Advisor (\$67,750; salary=\$50,000, fringe=\$17,750), salary and fringe for a Faculty member to support Pre-Health advising and activities (\$78,590; salary=\$58,000, fringe=\$20,590); and salary and fringe for a Career Services counselor (\$70,460; salary=\$52,000, fringe=\$18,460) for pre-professional and graduate studies admissions are being requested. Funds (\$83,200) to support a comprehensive program to recruit and retain students interested in pursuing careers in the healthcare professions are also being requested.</p>
------------------------------	---

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Approval of this request will create a permanent operating increase of \$300,000. It will not create any other obligation beyond these funds for the state.</p>
----------------------	--

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

PRIORITIZATION	<p>If no sufficient new funds are available, The Citadel would request for consideration of one-time funds for FY2017-18. If funds cannot be awarded as recurring for FY2017-18, The Citadel would resubmit the funding request during the FY2018-19 budget cycle.</p>
-----------------------	--

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The provisions of recurring funds requested in this proposal are to ensure that students interested in pursuing careers in the healthcare fields have access to a full-time, highly trained Health Professions Advisor. The Health Professions Advisor will be primarily responsible for developing and coordinating a comprehensive pre-health program for current students and recent graduated. The advisor will also be responsible for the assessment of the health career advising program and developing new initiatives to better prepare students for these types of careers.</p>
------------------------	---

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The effectiveness of the Pre-Health Advising Program will be evaluated on an annual basis using the following specific outcomes and measures:</p> <ol style="list-style-type: none"> 1. The number of students utilizing the Pre-Health Advising services; 2. Average student scores on standardized entrance exams, such as the MCAT and DAT; 3. The number of students meeting the requirements to enter medical, dental, or other health professional schools; 4. Acceptance rate into health professional schools; 5. The number of student's activity engaged in the mentorship network and community service, and; 6. The number of students satisfied with their advising experience provided by the Health Professions Advisor. <p>In addition, the program will be benchmarked against those in similarly structured institutions.</p>
---------------------------	--

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9535
-------------------------	------

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Employee Benefits Allocation
--------------	------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$383,706
---------------	-----------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The South Carolina Executive Budget Office.
---------------------------	---

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, _____
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience.
	<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/>	Non-mandated program change in service levels or areas.
	<input type="checkbox"/>	Proposed establishment of a new program or initiative.
<input type="checkbox"/>	Loss of federal or other external financial support for existing program.	
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	The Employee Benefits Allocation of \$383,706 will be placed in the general fund and will be allocated based upon eligible employee healthcare elections which are to be completed during the open enrollment period during October 2016.
----------------------------	---

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?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

ACCOUNTABILITY OF FUNDS	N/A
--------------------------------	-----

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A
--------------------------	-----

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	N/A
-----------------------------	-----

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

SUMMARY	<p>The FY16 employee benefits allocation provided by the State in the amount of \$383,706 is broken down as follows:</p> <ul style="list-style-type: none"> • \$288,532 for Pay Plan Allocation (including fringe) • \$36,950 for SCRS & PORS 0.50% rate increase • \$58,224 Health & Dental Insurance allocation
----------------	--

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The amount of \$383,706 was calculated by the Executive Budget office and was broken down into subcomponents per the "Summary" section of this document.</p>
------------------------------	---

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>N/A</p>
----------------------	------------

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

PRIORITIZATION	<p>The Citadel would use a combination of generating new revenue via tuition increases and consider cutting other programs.</p>
-----------------------	---

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>N/A</p>
------------------------	------------

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>N/A</p>
---------------------------	------------

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10809
-------------------------	--------------

Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	FTE Authorization Request
--------------	----------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	No Funding Requested. FTE Authorization Only: (1) FTE Mechanical Engineering, (5) FTE Nursing
---------------	--

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	The South Carolina Commission on Higher Education is the authority for this program’s creation. This program supports the primary mission of the college using externally funded sources for activities that have a defined scope of work or objectives which provides a basis for sponsors expectations.
---------------------------	---

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 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.	

RECIPIENTS OF FUNDS	The funds associated with this requested have been provided by individual donors (Nursing program establishment gift) and one FTE is associated with targeted fees. (Mechanical Engineering).
----------------------------	---

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?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

ACCOUNTABILITY OF FUNDS	<p>Nursing--- LEAD Objective 4.1.1 Develop the Student Population - The Citadel strives to enroll a diverse community of leaders whose members share a common Citadel grounding in leadership-based education. Expanding the veteran population, increasing student diversity, transforming the delivery of student services, and growing enrollment in The Citadel Graduate College are core strategies in developing this community of leaders. Expand enrollment in the Graduate College – Develop and deliver new curriculum offerings for aspiring professionals to include Interdisciplinary STEM education.</p> <p>Mechanical Engineering - LEAD Objective 2.2.4 – Enhance the learning environment – The Citadel recognizes that investment in three strategic pathways is especially critical in enhancing the learning environment and elevating institutional prominence. Goals embedded within these pathways promote academic programs of excellence and potential distinction within each academic school, support work to enhance student success, and develop a more significant presence of centers of educational excellence. School of Engineering: Establish new departments of leadership and program management, mechanical engineering and construction management and create a corporate development council to support the development and growth of new engineering degree programs. Develop and expand an Engineering Citadel Success Institute to enhance student retention.</p>
--------------------------------	--

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None
--------------------------	------

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Nursing (5 FTE’s) are being funded by a gift to The Citadel Foundation for three years. At that time, new enrollment will cover the costs of the program. The Mechanical Engineering (1 FTE) is planned hire during the design of the program for year 3 when enrollment reached more than 300 majors. The targeted fee for engineering students will cover the costs associated with this new hire.</p>
-----------------------	---

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FUNDING ALTERNATIVES	<p>The current funding is an alternative approach to state appropriated dollars.</p>
---------------------------------	--

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The Citadel has received approval for traditional four-year Bachelors in Nursing Science (BSN) program at a public institution in Charleston. No such program currently exists in the Lowcountry. In addition to a daytime program with the Corps of Cadets, an evening program will be established offering a 2+2 program for students who have completed the general education requirements and wish to pursue a Bachelor's Degree in Nursing. The Citadel, as South Carolina's senior military college and one of only seven in the nation, have a distinctive mission to provide qualified officers to our military branches. All military branches are experiencing a shortage of ROTC nurses largely due to the competing demands of educating nurses that result in an extended timeline of 5-years to graduation. The Citadel's four year ROTC based proposed nursing program will be a highly sought after offering with guaranteed employment for the ROTC graduate within the armed services nursing corps. Additionally, as the veteran population returns to civilian life, there is a strong desire that nursing education be provided with transition to the Veterans Administration healthcare system. Veterans typically enter the workforce upon return to civilian life and the evening +2 program proposed will be a critical opportunity that allows them to work during the day and extend school part-time as they transition to a lifelong career in nursing.</p> <p>The Mechanical Engineering (1 FTE) is planned hire during the design of the program for year 3 when enrollment reached more than 300 majors. In the Fall of 2017, we anticipate the number of Mechanical Engineering majors to be over 360.</p>
----------------	---

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

METHOD OF CALCULATION	No funding requested.
------------------------------	-----------------------

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	The funding for Nursing provided by individual donors to the foundation is for three years. At that time, the enrollment in nursing will cover the full costs of the program. The targeted fees in engineering will be used to support this additional hire in Mechanical Engineering and because of enrollment growth and a retention program in engineering are already available.
----------------------	--

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	The Citadel will provide funding for these new FTEs in 17-18 through fundraising and enrollment demands.
-----------------------	--

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The establishment of Nursing will provide a much needed supply of nurses to the military branches of the service. Additionally, the evening program will bring the only public BSN program to the Lowcountry and provide nurses to address employment demands.</p> <p>Mechanical Engineering was established three years ago and has seen significant growth as anticipated. The FTE requested here was part of the three-year roll-out of the program. The new graduates will be fully employed within 30 days of this highly successful program.</p>
------------------------	---

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

**PROGRAM
EVALUATION**

- Quarterly Review and Analysis.
- **Instruction:** All instructional programs are fully accredited by all applicable accreditation agencies, meet productivity standards, and have full approval of the South Carolina Commission on Higher Education. Additionally, both Nursing and Mechanical Engineering are seeking accreditation with the highest national standard agencies.
- **Research:** While the Citadel is primarily a teaching institution, faculty research is highly regarded and special emphasis is placed on research efforts involving students. Adequate support will be provided for faculty research; opportunities for student involvement in research will be provided; Citadel Academy for the Scholarship of Teaching, Learning, and Evaluation (CASTLE) will be involved in research activities related to teaching and learning. Faculty will continue to pursue Federal grants and involve students in their research. Assessment Tools for Outcome Measures: Number/amount of grants awarded by The Citadel's Research Committee; number/amount of Federal grants; number of students participating in research; record of scholarly presentations and publications by faculty.
- **Academic Support:** Students are provided with the resources, services, and environment that support the learning, teaching, and research requirements of The Citadel. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); graduation rates; retention rates; student satisfaction with academic support resources/services; internal annual assessment and planning reports from each academic support service.
- **Institutional Support:** The Citadel Strategic Plan, called LEAD (2012-2018) and the planning/assessment/ budget process are major factors in the decisions made by the institution. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); annual Institutional Effectiveness Report and Performance Funding requirements reported annually to CHE; internal annual assessment and planning reports; annual assessment of the implementation of the Strategic Plan of the College.
- **Student Services:** A variety of social and cultural activities and programs will be available to all students; qualified students will be recruited and retained. Assessment Tools for Outcome Measures: Number of students recruited, retained, graduated; ten-year reviews by the Southern Association of Colleges and Schools (SACS); student satisfaction with student services; internal annual assessment and planning reports.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9538
-------------------------	-------------

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Stevens Barracks Renovation
--------------	------------------------------------

Provide a brief, descriptive title for this request.

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

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	I.G Operation & Maintenance of Plant
-----------------------	---

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>BACKGROUND: Stevens Barracks was built in 1942 with 57,225 gross square feet. There are 205 rooms in the barracks with either a two-person or four-person configuration, providing occupancy for 442 cadets. Stevens barracks is the only cadet housing facility which has not been rebuilt on campus. Only minor upgrades have been executed over the last 10 years which included the installation of window A/C units.</p> <p>CURRENT SITUATION: The recently completed Asset Management-based facility condition assessment identified \$3.1M of requirements necessary to bring Steven's Barracks up to a Green (normal) condition level for the next 10 years. The Citadel has spent \$550,000 this past summer to renovate 5 bathrooms (4 male/1 female), and plans to spend an additional \$500,000 to renovate the remaining restrooms in Summer 2017. In addition to the bathroom repairs, stairwell repairs to include both handrail replacement and resurfacing of the existing stairs were completed, while additional repainting and floor refinishing are planned for 2017 and 2022. As part of this initiative, The Citadel is seeking an additional \$2.5M in state funding for identified requirements that include repairs to the exterior enclosure (windows and doors), window HVAC replacements, and facility-wide electrical repairs and maintenance. Accomplishing these repairs will help extend the life expectancy of the facility up to ten years. The Citadel Master Plan concept calls for replacing Steven Barracks in 2026.</p>
----------------	--

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

agency's security or technology plan.

CLASSIFICATION OF FUNDS	This request is in support of a capital project, but was not included in our CPIP.
--------------------------------	--

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	\$600,000 Barracks Reserve Accounts.
-----------------------	--------------------------------------

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None.
-----------------------------	-------

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Normal maintenance expense for Steven's Barracks would be required using Barracks Operating Fees and other fee structure.
--	---

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?

OTHER APPROVALS	The Citadel's Board of Visitors has approved this request.
------------------------	--

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

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9541
-------------------------	------

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Emergency Alert System
--------------	------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$215,000
---------------	-----------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	I.F Institutional Support
-----------------------	---------------------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p><u>BACKGROUND:</u> The Citadel currently utilizes several methods to provide campus emergency notification. One of these systems is an emergency warning siren mass notification system which has sirens located at several locations around campus and alerts campus faculty, staff, students and visitors of impending hazardous conditions or situations. The system is antiquated, unreliable and typically cannot be heard around the campus. It provides a siren notification and to those not familiar with campus procedures could be confusing as to what actions should be taken. It does not have the capability of making voice notifications.</p> <p><u>CURRENT SITUATION:</u> Recent Security Assessment Report recommended providing additional notification capabilities to The Citadel campus. The system would provide omnidirectional, long range warning and communications coverage to the entire Citadel campus. The system would deliver renowned highly intelligible voice and warning siren broadcasts with perfect 360° coverage. The system broadcasts uninterrupted audio communications over a 1.3km radius. The emitter systems produce audio up to 143dB of audio at 100 ft. Mounted on buildings and/or stand-alone poles, the system is built to withstand up to 200 mph winds, is field upgradeable for added area coverage and features flexible power options including battery, generator and solar. This type of system has been utilized by the DoD, FEMA and other agencies to provide similar capabilities.</p>
----------------	---

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

--	--

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	This request is in support of a non-recurring expenditure and is not part of the CPIP.
--------------------------------	--

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	There are no matching funds at this time.
-----------------------	---

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None.
-----------------------------	-------

What other possible funding sources were considered?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

LONG-TERM PLANNING AND SUSTAINABILITY	None.
--	-------

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?

OTHER APPROVALS	None.
------------------------	-------

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

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9544 <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>
-------------------------	--

TITLE	Campus Controlled Access & Readiness Center <i>Provide a brief, descriptive title for this request.</i>
--------------	---

AMOUNT	\$419,000 <i>How much is requested for this project in FY 2017-18?</i>
---------------	--

BUDGET PROGRAM	I.F Institutional Support <i>Identify the associated budget program(s) by name and budget section.</i>
-----------------------	--

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p><u>BACKGROUND:</u> Recent incidents across the country highlight the need for an increase in security to protect our faculty, staff and students. These attacks have targeted police, uniformed service members and college campuses. Because of these attacks, The Citadel believes security is an issue which we must address immediately. Because of our unique position as South Carolina's military college The Citadel could likely be viewed a high pay-off target to a lone wolf attack when compared to other college campuses.</p> <p>This is a direct result of our faculty, staff, cadets and active duty personnel who all wear uniforms while teaching, going to class or performing their administrative duties. Included in our population are members of the South Carolina National Guard who share facilities with us on campus. All of these elements have been identified as targets by terrorist's organizations. The Citadel is currently an open campus which allows anyone access to its campus buildings.</p> <p><u>CURRENT SITUATION:</u> Recent Security Assessment Report recommended implementing a campus wide Electronic Access Control system. Several office areas currently have a stand-alone system which either uses a fob or a cypher lock for access. This initiative would implement a campus wide standardized system to control access to the exterior doors to campus facilities and The South Carolina National Guard Readiness Center located inside Johnson Hagood Stadium which is a shared use facility. This system will provide</p>
----------------	---

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

the capability for immediate lock down across campus, timed access as well as location monitoring and will be scalable and upgradeable for future technologies. A dedicated workstation within Public Safety Dispatch Center would monitor alarms, accesses and other information provided by the system. Access to the facilities for authorized personnel would be granted using their Citadel identification card.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS

This request is in support of a non-recurring expenditure and is not part of the CPIP.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS

There are no matching funds at this time.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES

None.

What other possible funding sources were considered?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

LONG-TERM PLANNING AND SUSTAINABILITY	None.
--	-------

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?

OTHER APPROVALS	None.
------------------------	-------

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

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9556
-------------------------	------

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Cybersecurity Program Support for Academic Excellence
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
---------------	------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	I.A Instruction
-----------------------	------------------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package #9509
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p><u>BACKGROUND:</u> The development of a center of excellence for cyber, intelligence, and security studies has been a key part of The Citadel's Strategic LEAD (Leadership Excellence and Academic Distinction) Plan 2018 since its inception three years ago. The college currently offers a minor in Cybersecurity, a Master of Science degree in Computer Science with a specialization in Cybersecurity, a separate Graduate Certificate in Cybersecurity, an undergraduate minor in Intelligence Studies, which with nearly 100 students enrolled is one of the largest on campus. This fall, 55 entering freshmen have chosen to major in Computer Science with many pursuing a concentration in cybersecurity. A new interdisciplinary minor in cyber security will soon be launched for majors in the Humanities & Social Sciences who plan to pursue careers in the Intelligence Community. There is also a Master of Arts Program in Intelligence and Security Studies, with a cybersecurity specialization as an option, as well as Graduate Certificate programs in both Intelligence and Homeland Security. Increased growth of these programs will result in additional sections of classes. The Citadel was recently awarded NSA/DHS Center of Academic Excellence (CAE) designation in Cyber Defense Education (CDE). In 2017, The Citadel will apply for status as an Intelligence Community Center for Academic Excellence (CAE). Discussions for long-term collaboration with the Center for Information Assurance Engineering at the University of South Carolina (which has already received NSA/DHS CAE designation) are well underway. Moreover, The Citadel is engaged in specific projects at the request of IC agencies. For example, graduate students from The Citadel, one of a few elite college and universities (others included Harvard and West</p>
----------------	---

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

Point) recently completed a project for NCTC for countering violent extremism using social media. In addition, in late 2015, The Citadel was approached by the Columbia Office of the FBI and asked to engage in an open-source research project concerning the Port of Charleston. The project is ongoing.

All of our faculty members are actively engaged in research projects. They also mentor and often co-author papers with students. Cadets participate annually in several regional cyber competitions and in the CyberPatriot National Youth Cyber Education Program as mentors. In recognition of such achievements, the South Carolina Commission on Higher Education recently approved the creation of Center for Cyber, Intelligence, and Security Studies at The Citadel.

CURRENT SITUATION: The Center and its programs will be headquartered in Capers Hall, the most central and widely used academic building at The Citadel, which is scheduled to undergo a major renovation and expansion. The Citadel received approval from the old Budget and Control Board on 14 October 2014 to start the Phase I design of a new Capers Hall. That design was completed in October of 2015. It calls for a new building of approximately 104,000 square feet that will consist of a complete renovation of the original (1951) building and the construction of three new wings (including one to replace the demolition of the 1977 wing) attached to it. The completed four-sided structure includes 49 classrooms and seminar spaces, faculty offices, and support spaces for six academic departments. The new construction will include the new state-of-the-art cyber lab, high tech national security classroom, and a secure work area built to SCIF (sensitive compartmented information facility) specifications that, together, will be the physical hub of the Center for Cyber, Intelligence, and Security Studies the SC CHE has recently approved for The Citadel. Funds for the construction will come from a combination of The Citadel’s Capital Improvement Fee, private donor gifts, and any that the state of South Carolina might provide for that purpose. Construction of the building is scheduled to begin in the spring of 2018 and to be completed within two years.

The Citadel currently delivers most of its instruction in cyber education in Thompson Hall, constructed in 1938 and renovated in 2001, where there are 55 PCs, running Windows 8 OS, in two separate labs. It will continue to be the site of most cyber instruction at The Citadel until the new Capers Hall is completed.

JUSTIFICATION: The Citadel asks for non-recurring funds to support expansion and improvement of its programs in cyber education at a time of rapid growth spawned by the creation of the Center. Additional funds are needed for new computers, hardware, and software and for a more robust menu of outreach activities, practical exercises, and other special opportunities for students. These types of one-time expenditures will meet the basic needs of the growing program within existing spaces during a time of rapid change and facilitate the quickest and smoothest development of and transition into the state-of-the-art facilities that will be provided by the new Capers Hall at the dawn of the next decade. The Citadel’s increasingly modern learning environment for cybersecurity will prepare an ever growing pool of graduates to join the cybersecurity workforce in the state of South Carolina, industry and federal agencies. Currently, there are many, huge cybersecurity firms (Booz Allen Hamilton, SAIC, SPAWAR, and Northrup Grumman, for example) with robust

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

operations in the state. And, in 2013, there was a total 3,573 defense contractors operating in the state, which were awarded \$3.5 Billion in funding. All these, of course, are in addition to public and private enterprises in the non-defense sector that have large, and growing, needs to secure critical data stored in the cyberspace. The Citadel proposes to play a leading role in meeting those local, state, and national security needs.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS
 This request is not in support of a capital project, but is in support of a Form B recurring decision package #9509 entitled Cyber Security Program Support. This request ranks 4 of 6 for all nonrecurring requests.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS
 None.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES
 None.

What other possible funding sources were considered?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Normal maintenance expenses for the two Cyber labs would be required using General Operating Fees and other fee structures.</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?

OTHER APPROVALS	<p>No other approvals at this point are required.</p>
------------------------	---

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

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9550
-------------------------	------

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	STEM Labs Renovation - Biology and Chemistry
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$1,500,000
---------------	-------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	I.A Instruction
-----------------------	-----------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p><u>BACKGROUND:</u> STEM laboratories for biology and chemistry are housed in Duckett Hall and Byrd Hall, respectively. Duckett Hall was constructed in 1971 and consists of three stories and approximately 23,900 square feet. Byrd Hall was constructed in 1968 and consists of four stories and approximately 49,675 square feet. Duckett Hall houses six teaching laboratories, of which only one (Biology Freshman Laboratory) will have been renovated since the building was constructed. Byrd Hall houses 11 teaching laboratories, of which only three have undergone renovation since construction.</p> <p><u>CURRENT SITUATION:</u> Over the past 15 years, the number of majors in Biology and Chemistry have grown 50%, and each program currently serves an additional 450 students through their general education offerings. This has put increased pressure on our existing laboratory spaces. In both buildings, the majority of laboratories have their original lighting, floors, ceilings, and cabinetry. With current floor designs, there is little room for the movement of students, equipment, and supplies. Faculty have difficulty circulating around the lab during instructional periods. Storage allocations are small and inadequate for items used in contemporary laboratory settings, leading to cluttered benches. Use of modern pedagogy and innovative instructional methods for student learning are limited in current laboratories. In the biology labs, all have fixed wet bench seating, making it impossible to create flexible seating arrangements to facilitate collaborative learning and small group activities. In the chemistry labs, there is not enough bench space or fume hoods to accommodate inquiry-based</p>
----------------	--

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

learning. In all labs, there is limited integration of computer technology, and a lack of information technology at the bench.

JUSTIFICATION: The Citadel asks for non-recurring funds to renovate STEM teaching laboratories in biology and chemistry to accommodate growth in STEM-related programs and to provide state-of-the-art science laboratories that meet projected programmatic goals of the college (nursing, engineering, and general education). The newly renovated labs will also benefit the students in other health-related fields. The provisions of non-recurring funds requested in this proposal are to ensure excellence in STEM education not only for biology and chemistry majors, but also for non-science majors taking general education and service science courses. Having this funding available will provide students a modern learning environment that prepares them to enter the South Carolina workforce, professional schools, or graduate programs.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS

This request is in support of a capital project, but was not included in our CPIP.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS

Renovations for the Freshman Biology Laboratory in Duckett Hall (\$297,000) are being funded through a class gift (private donors) to The Citadel Foundation. Renovations of space in Byrd Hall for a Human Simulation Laboratory for our new nursing program are being funded through a philanthropic gift (\$600,000).

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES

None.

What other possible funding sources were considered?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

LONG-TERM PLANNING AND SUSTAINABILITY	<p>As previously mentioned, renovations for the Freshman Biology Laboratory in Duckett Hall (\$297,000) are being funded through a class gift (private donors) to The Citadel Foundation. Renovations of space in Byrd Hall for a Human Simulation Laboratory for our new nursing program are being funded through a philanthropic gift (\$600,000). Normal maintenance expenses for these STEM laboratories would be required using General Operating Fees and other fee structures.</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?

OTHER APPROVALS	<p>None.</p>
------------------------	--------------

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

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9547
-------------------------	------

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Hyper-Sign Initiative
--------------	-----------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$463,000
---------------	-----------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	I.F Institutional Support
-----------------------	---------------------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p><u>BACKGROUND:</u> The Citadel currently utilizes several methods to provide campus emergency notification. One of these systems includes message boards located in a few common areas on campus that alert campus faculty, staff, students, and visitors of impending hazardous conditions or situations. The system is antiquated, unreliable and typically does not provide the required notification coverage. Because of our unique position as South Carolina's military college, The Citadel could likely be viewed as a high-value target for a lone wolf attack, given the number of Cadets that ultimately join our military services as a career.</p> <p>Our policy requires all faculty, certain staff, cadets and active duty personnel to wear uniforms during normal working hours, making identification as a target extremely easy for any perpetrator.</p> <p><u>CURRENT SITUATION:</u> A recent Security Assessment Report recommended providing additional notification capabilities to The Citadel campus. This initiative implements upgrades identified in the Campus Safety and Security Plan required to increase and enhance the flow of timely crisis response information and improve the overall safety and security of the campus. This initiative calls for the installation of a digital emergency notification and way-finding visual communication system capable of communicating directions, information and instructions to campus faculty, staff, cadets and visitors at 205</p>
----------------	---

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

	<p>locations across campus.</p>
--	---------------------------------

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	<p>This request is in support of a non-recurring expenditure and is not part of the CPIP.</p>
--------------------------------	---

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>None.</p>
-----------------------	--------------

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>None.</p>
-----------------------------	--------------

What other possible funding sources were considered?

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

LONG-TERM PLANNING AND SUSTAINABILITY	None.
--	-------

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?

OTHER APPROVALS	None.
------------------------	-------

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

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	9530
-------------------------	-------------

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	-\$313,260
---------------	-------------------

What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	FY17 Recurring General Fund Appropriation of \$10,442,000 x 3.0% = \$313,260
------------------------------	--

Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	None.
----------------------------------	-------

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

PROGRAM/ACTIVITY IMPACT	The FY16 General Fund Appropriation of \$10,058,294 included \$550,000 in programmatic funding for the School of Engineering. A reduction of \$301,748 would directly and significantly impact their ability to address South Carolina's need for engineers, through the creation of an effective, national recognized engineering program that is meeting workforce demands and making South Carolina a more attractive location for businesses to locate.
--------------------------------	---

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

AGENCY NAME:	The Citadel		
AGENCY CODE:	H09	SECTION:	13

SUMMARY

The Citadel has earned three #1 rankings from U.S. News and World Report; one of them for the sixth consecutive year. The news and information publisher's 2017 rankings were released Sept. 13 and The Citadel is #1 Public College in the South for the sixth time, as well as #1 Best Value in the South (public colleges) and #1 for Veterans in the South (public colleges.).

Additionally, the Undergraduate Engineering Program was ranked #13 in the nation at schools offering up to a Master's Degree.

The proposed General Fund Reduction would equate to approximately a 55 percent cut in the recurring funding allocated to the School of Engineering. The need for educated and trained Engineers is especially true in the Lowcountry, where Citadel engineers are working in and leading some of the largest manufacturing firms in South Carolina. The reduction of funding would put at risk our ability to support laboratories and equipment that support each of the majors in our engineering program. The following outcomes supports our concerns:

- The Citadel is graduating an average of 100 engineers annually and offers degrees in civil, electrical, and mechanical engineering
- Engineering has become the second largest major at The Citadel, and fast becoming a destination program among entering freshmen
- The Citadel Engineering program has nearly a 100 percent employment rate within two months of graduation
- More than 84% of the civil engineering graduates and 71% of the electrical engineering graduates stay and work in South Carolina. The remaining graduates to on to serve our nation in the armed forces
- The Citadel Engineering program is unique in that it offers a full-time day undergraduate program to cadets, veterans, and active duty in addition to a full-time evening undergraduate program for the non-cadet focused students of the Lowcountry as part of workforce development
- The expected growth rate of the new Mechanical Engineering degree program which began in the Fall of 2014 has already exceeded 170 students within its second year when the projected growth was estimated at 210 students within five years

In summary, a reduction of our General Fund appropriation would negatively impact the momentum in retention, recruitment, and graduation of engineers at The Citadel by reducing funds available for engineering equipment, repair, and replacement and increased demand for student and faculty development travel.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.