

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



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

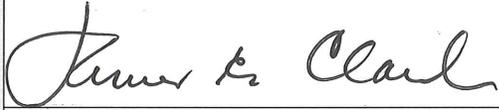
RECURRING FUNDS (FORM B DECISION PACKAGES)	<p>My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B): 9935 – Information Technology, 9977 – Student Success, Enrollment and Retention, 9974 – Critical Positions, 10313 – Transportation Center 10999 - Matching Funding 11012 - Health Allocations</p> <p>For FY 2017-18, my agency is (mark “X”):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; 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.		
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<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): 9938 – Information Technology, 9634 – Student Success, Enrollment and Retention, 9971 – Truth Hall, 9980 – Transportation Center, 9983 – I. P. Stanback Museum and Planetarium Phase I, 10194 – Roof Replacement Phase I</p> <p>For FY 2017-18, my agency is (mark “X”):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; 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 border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; 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.
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<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).						
<input checked="" type="checkbox"/>	Not requesting any proviso changes.						

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Edward Patrick	803-533-3742	Epatric1@scsu.edu
SECONDARY CONTACT:	Donna Hanton	803-533-3647	Djordan2@scsu.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.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	James E. Clark, President	Charles S. Way, Jr., Board Chairman

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9935
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	INFORMATION TECHNOLOGY
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Provide a brief, descriptive title for this request.

AMOUNT	\$450,000
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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	SECTION 59-127-10. Establishment of South Carolina State University SECTION 59-127-70. Buildings; courses of study; appliances; staff SCDIS – 210 - Information Security Technology Coverage Measurement Standards, SCDIS – 200 - Information Security Technology Coverage Measurement Standards SC Provisos 117.113 Technology and Remediation Proviso 101.32 Cybersecurity
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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 checked="" type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<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 following vendors are being considered to provide the services requested in this package. The final list of vendors will be chosen through a competitive process and eligibility criteria.
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	Vendor	Service
	1. AT&T or Sprit Communications	Provide faster data speeds entering the campus network connection from the Internet. Greater bandwidth will provide greater data capacity and timely access to online resources and easier online collaboration and data sharing.
	2. McAfee	Provide antivirus protection for devices connected to the Internet
	3. OpenDNS	Provide secure electronic communication by protecting sensitive information such as usernames, passwords, and credit card detail.
	4. Solarwinds	Provide real-time IT, security, and business insights by analyzing communications traversing the network to identify security threats within the network.
	5. Extra Hop	Provide visibility of network appliance and storage device activities to determine if a malicious user has compromised sensitive data
	6. Palo Alto, Cisco or Fortinet Firewall	Provide a barrier between SC State trusted network and other untrusted networks -- such as the Internet. Controls access to the resources of the network; this means that only Internet traffic allowed by the firewall will be given access to the network.

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?

ACCOUNTABILITY OF FUNDS	1.1.5 To improve infrastructure to enhance quality of student learning environment
	This request advances the aforementioned objective as it provides for optimization of the university student learning environment by increasing the speed, providing reliable access, and ensuring the network is secure.

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	This request is a critical information technology requirement which previously did not exist, and therefore we are unable to offset other information technology and other resources and costs without affecting our business operations.
	After a review of existing information technology requirements the university was unable to determine any potential offset that would not comprise the existing priorities, both within information technology and throughout the campus.

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).

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MATCHING FUNDS	<p>No these funds would not be matched by federal, institutional, philanthropic, or other resource.</p>
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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>Possible funding sources from each of the following entities was considered: federal, institutional, philanthropic resources; however at the time of submission of this FY17-18 budget request no such entity has confirm funding for FY18.</p>
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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>Information technology (IT) offers incredible opportunities (IT) to SC State to better serve its teaching, research, and service mission. As a complex and dynamic organization, SC State has launched new IT applications and created databases and reports that enable faculty, staff, and students to achieve learning more efficiently and effectively.</p> <p>However, information technology also creates risk -- one prominent area of risk being the difficulty of understanding and addressing internal and external threats to confidential, personal or proprietary data that, if compromised, could cause significant harm to individuals or SC State. Consider some of the types of damage that can result from failure to adequately protect confidential data.</p> <ul style="list-style-type: none"> • Identity Theft • Disruption of Operations / Services • Stalking / Harassment • Legal Liability • Damage to University Reputation • Regulatory Fines <p>SC State, over the past few years, network infrastructure has developed mission-critical defects that stem from outdated and corrupted software, end of life hardware and expired licenses and support. More importantly, mission-critical defects pose security risks which could result in the failure to comply with Federal and State regulatory requirements such as the Family Educational Rights and Privacy Act (FERPA), a Federal law that protects the privacy of student education records. The law applies to all schools that receive funds under an applicable program of the U.S. Department of Education. Federal and state laws, industry practices, and principles of data stewardship have all</p>
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driven home the fact that individuals who create, use, or maintain Confidential University Data are responsible for the adequate protection of that data.

As a result, we are requesting funding for the following reasons:

- Create a Security and Privacy Impact Assessment (SPIA) program to help each School/Center better understand what threatens the data in its computing applications and databases, where the greatest vulnerabilities exist, and what safeguards can be implemented.
- SPIA will help internal organizations collect an inventory of their computing applications and databases.
- Create a three-year plan for conducting risk assessments, and then complete detailed risk assessments according to the schedule developed by that organization.
- The program will offer suggestions for what safeguards may be appropriate to mitigate the most common threats and provides a reporting template to help synthesize the learning and proposed changes that result from the SPIA process
- Increase Internet Bandwidth to provide faster data speeds entering the campus network connection from the Internet. Greater bandwidth will provide greater data capacity and timely access to online resources and easier online collaboration and data sharing.

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

The itemized cost is as follows:

Item	Description	Cost
1. Secure Internet Browsing	Provide secure electronic communication by protecting sensitive information such as usernames, passwords, and credit card details.	\$17,000
2. Antivirus	Facilitates the identification, management, and response to security issues and threats on devices connected to the Internet such as computers, laptops etc.	\$16,650
3. Network Activity Monitoring	Provide real-time IT, security, and business insights by analyzing communications traversing the network to identify security treats within the network.	\$140,000
4. Network appliance and storage device monitoring	Provide visibility of network appliance and storage device activities to determine if sensitive data has been compromised by a malicious user	\$16,500
5. Internet Bandwidth	Provide faster data speeds entering the campus network connection from the Internet. Greater	\$183,930

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		bandwidth will provide greater data capacity and timely access to online resources and easier online collaboration and data sharing.	
		Provide a barrier between SC State trusted network and other untrusted networks -- such as the Internet. Controls access to the resources of the network, this means that only Internet traffic allowed by the firewall will be given access to the network.	
6.	Firewall		\$75,920
	TOTAL		\$450,000

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 state will not incur any maintenance-of-effort or other obligations by approving this project funding for this initiative will become part of SC State's operating budget.
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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	<ul style="list-style-type: none"> • Generate new revenues with a possibility of increases in tuition and fees
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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 intended impact of this decision package will be the optimization of SC State's technology infrastructure. This optimization will increase the ability of faculty, staff and students to engage in teaching, research, and public service. The impact of this decision package will be immediate.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

**PROGRAM
EVALUATION**

The following metrics will be measured to demonstrate the added value of the security enhancements and Internet Bandwidth Increase made to SC State network:

Perspective	Objectives	Metrics
Finance	<ul style="list-style-type: none"> • Manage the cost of security • Improve the efficiency of the information leak controls 	<ul style="list-style-type: none"> • Security total cost of ownership (TCO) vs. number of employees (ratio) • Cost of security incident resolution • Number of checks conducted vs. number of employees (ratio) • Percentage of emails covered by controls vs. number of employees (ratio)
Operations	<ul style="list-style-type: none"> • Reduce the risk of information leakage by negligence. • Reduce the number of exceptions and special permissions for mobile workers. • Improve the access rights management process. 	<ul style="list-style-type: none"> • Intrusion detection tests • Number of rule breach findings • Number of exceptions per year • Number of changes in privileges vs. number of employees (ratio)
Customer	<ul style="list-style-type: none"> • Reduce the error rate in granting access rights to customers. • Reduce by 50% the delay in allocating new access rights. • Reduce the delay in process end-user requests. 	<ul style="list-style-type: none"> • Error rate in the process of granting of access rights • Number of help-desk calls on security issues • Delays in assignments of access rights • Average delay
Evolution	<ul style="list-style-type: none"> • Increase the level of understanding of end-user security issues. • Review the security policy according to the needs of the business. 	<ul style="list-style-type: none"> • Cost of awareness program vs. number of employees • Result of the survey conducted in the business lines

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?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9977
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Student Success, Enrollment and Retention
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Provide a brief, descriptive title for this request.

AMOUNT	\$978,300
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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	SECTION 59-127-10. Establishment of South Carolina State University SECTION 59-127-70. Buildings; courses of study; appliances; staff. SC Commission on Higher Education
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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 checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Decision Package # 9934
	<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 checked="" type="checkbox"/>	Non-mandated program change in service levels or areas.
	<input type="checkbox"/>	Proposed establishment of a new program or initiative.
<input type="checkbox"/>	Loss of federal or other external financial support for existing program.	
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.	

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

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ACCOUNTABILITY OF FUNDS	<p>1.1.1 Increase fall 2017 enrollment by 2% above fall 2016 enrollment through enhanced recruitment and marketing strategies.</p> <p>1.1.2 Implement (5) new programs targeting increased student success, retention and graduation rates.</p> <p>2.1.3 Increase diversity in academic programming to include continuing education and various distance education methodologies</p> <p>5.1.1 Enhance public perception of the university through a comprehensive public relations and marketing plan.</p> <p>This request advances the aforementioned objectives as it will facilitate an increase in enrollment, in retention rates, and graduation rates.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>The university was unable to determine any potential offset that would not comprise the existing priorities.</p>
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MATCHING FUNDS	<p>No these funds would not be matched by federal, institutional, philanthropic, or other resource.</p>
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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>Possible funding sources from each of the following entities was considered: federal, institutional, philanthropic resources; however at the time of submission of this FY17-18 budget request no such entity has confirm funding for FY18.</p>
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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.

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SUMMARY	<ol style="list-style-type: none"> 1. Over 80% of our 2,900 students are first-generation and come from low-income (Pell eligible) families with challenging educational backgrounds. The University's current graduation rate is 36% and the retention rate of first time freshmen is 57%. This much lower than desired rate is impacted by academic and economic challenges. The tutorial center aids in addressing academic retention. To improve the success, retention and graduation rates of our students a Tutorial Center will be established to include computer labs and an academic counseling office. This Center requires the following personnel: a Director (\$91,000) and two Student Services Coordinators (\$126,000). Total funds required for the Tutorial Center is \$217,000. 2. Additionally, recurring funds (\$212,500) will be used annually to support communications and marketing initiatives with an emphasis on digital media advertising to increase the awareness of the University's academic programs by potential students. 3. Finally, student learning has been transformed into an anytime, anywhere activity, which requires the University to enhance its online academic programs. The University's capability to offer online degrees is minimal and inadequate. <i>SC State Online</i>, a program that delivers online degrees and certificates, will address this need and be managed as a profit center by increasing enrollment and generating revenues by offering customized training programs for business entities and school districts (teacher recertification programs) and by serving as a national testing site (GRE, GMAT, LSAT, MCAT). Personnel needed to support this initiative include: Manager for Assessments (\$98,000), Manager for Instructional Innovation (\$98,000), Multimedia Specialist (\$72,800), 2 Student Supports Specialists (\$128,800), an eLearning Instructional Designer (\$75,600), and a Communications Coordinator (\$75,600). Total funds requested for <i>SC State Online</i> is \$548,800.
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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>Tutorial Center = \$217,000 Communications and marketing = \$212,500 <i>SC State Online</i> = \$548,800 Total = \$978,300</p>
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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?

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FUTURE IMPACT	The state will not incur any maintenance-of-effort or other obligations by approving this project funding for this initiative will become part of SC State’s operating budget.
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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	In the absence of new or sufficient funds, the University will proceed by deferring action on this request to FY 17-18.
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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	These programs will increase enrollment, retention and improve graduation rates for the foreseeable future.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The programs will be evaluated by a 2-5% increase in enrollment, retention and graduation rates.
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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?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9974
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Critical Staff Positions
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,009,700
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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	SECTION 59-127-10. Establishment of South Carolina State University SECTION 59-127-70. Buildings; courses of study; appliances; staff.
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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 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 checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

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ACCOUNTABILITY OF FUNDS	<p>3.1.2 Expand and Increase University resources, fundraising, research revenues, improve fiscal practices.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>The university was unable to determine any potential offset that would not comprise the existing priorities.</p>
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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>No, these funds would not be matched by federal, institutional, philanthropic, or other resource.</p>
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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>Possible funding sources from each of the following entities was considered: federal, institutional, philanthropic resources; however at the time of submission of this FY17-18 budget request no such entity has confirm funding for FY18.</p>
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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

The Division of Finance is requesting \$400,000 in recurring appropriations for personnel to

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

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

To strengthen the University’s public brand and bring awareness to its public value, the University will require additional, recurring appropriations (180,900) for three communication/media specialists. These positions will work with the existing small staff (3) to raise the public perception of SCSU and lend to continued enrollment and community partnership opportunities, thus bringing continued value to the State of South Carolina.

The Office of Institutional Advancement is requesting \$241,200 in recurring appropriations for personnel in order to “strengthen the university through development activities”

1. Increase financial independence of athletic program
 - One of the three full time development officers would be 100% assigned to raising funds in support of the university’s athletic program.
2. Expand fundraising expertise
 - One of the three full time development officers would be assigned to major gift (\$25,000 and above) solicitations and specialized in planned giving program development. Due to the small size of the university development staff (2 staff members) continued growth and development of a planned giving program is limited. There are several thousand alumni and community supporters who are positioned to name SCSU in wills and estate plans; additional staff is necessary to execute and develop these agreements.
3. Launch and execute a national comprehensive fundraising campaign in support of the South Carolina State University
 - As a strategic plan and vision is adopted by the university, the need for a comprehensive fundraising campaign is necessary. In order to provide regional expertise and increase donor visits an additional senior development officer is required.
 - This additional senior development officer will be able to assist the university in diversifying its financial resources by augmenting the fundraising program.

Over the FY18 period the expectation would be for each development officer to solicit

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and secure a minimum of 1 million dollars in gifts and pledges.

SC State University has a centralized procurement and shipping/receiving area that require personnel to continue to provide service to ensure that all funds are spent according to the SC Consolidated Procurement Code. The Procurement Office is requesting \$187,600 in recurring appropriations for personnel to:

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

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

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		Number of FTE	Per FTE Cost	Total Cost
		Accounting and Budgeting Staff		
	Senior Accountants	2	\$ 60,000	\$ 120,000
	Senior Budget Analyst	1	\$ 60,000	\$ 60,000
	Budget Analyst	1	\$ 45,000	\$ 45,000
	- Salaries			\$ 225,000
	- Benefits		34%	\$ 76,500
	Total personnel cost			\$ 301,500
	- Professional development			\$ 98,500
	Totals			\$ 400,000
	Digital Media Strategist			
	Digital Media Strategist	1	\$ 45,000	\$ 45,000
	Graphic Designer/Photographer	1	\$ 40,000	\$ 40,000
	Assistant Director of Publications	1	\$ 50,000	\$ 50,000
	- Salaries			\$ 135,000
	- Benefits		34%	\$ 45,900
	Totals			\$ 180,900
	Development Officer			
	- Salaries	3	\$ 60,000	\$ 180,000
	- Benefits		34%	\$ 61,200
	Totals			\$ 241,200

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Purchasing Specialist	1	\$	55,000	\$	55,000
Purchasing Specialist	1	\$	50,000	\$	50,000
Warehouse Receiver	1	\$	35,000	\$	35,000
- Salaries				\$	140,000
- Benefits			34%	\$	47,600
Totals				\$	<u>187,600</u>
Total Salaries				\$	680,000
Total Benefits				\$	231,200
Total Professional Development				\$	<u>98,500</u>
Request total				\$	<u>1,009,700</u>

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 state will not incur any maintenance-of-effort or other obligations by approving this project funding for this initiative will become part of SC State’s operating budget.
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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 University will need to defer this request until new revenue is identified.
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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.

AGENCY NAME:	South Carolina State University		
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INTENDED IMPACT	<p>The hiring of these critical positions will have an impact within the first year. The collective impact of these positions will provide for an increase in operational efficiency and effectiveness.</p>
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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 Accounting and Budget staff effectiveness will be evaluated based upon timely completion of required internal and external reporting, compliance with annual audit timelines, and reduction of staffing related audit findings.</p> <p>The Development Officers impact will be evaluated by the increase in private resource funding secured by the new staff.</p> <p>The additional staff in the marketing and communications department will have effectiveness evaluated by the increase in student enrollment, and increase in the university's public value proposition.</p> <p>The additional staff in the Purchasing office will have effectiveness evaluated by the decrease in state procurement audit findings that could potentially impact the University's annual audit.</p>
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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:	South Carolina State University		
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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10313
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Transportation Center/Master of Science in Transportation
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Provide a brief, descriptive title for this request.

AMOUNT	\$513,000
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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	SECTION 59-127-10. Establishment of South Carolina State University SECTION 59-127-70. Buildings; courses of study; appliances; staff.
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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 checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # 9980
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	The beneficiaries will be the faculty, graduate assistants and research assistants in the Master of Science in Transportation program.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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

ACCOUNTABILITY OF FUNDS	<p>2. Enhance Academic Programs and Unique Niches</p> <p>2.1. 1 Complete a full review of all academic programs assessing strength, viability and expansion.</p> <p>This request advances the aforementioned objective as it will facilitate an increase in enrollment, in retention rates, and graduation rates.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>The university was unable to determine any potential offset that would not comprise the existing priorities.</p>
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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>No, these funds would not be matched by federal, institutional, philanthropic, or other resource</p>
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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>Possible funding sources from each of the following entities was considered: federal, institutional, philanthropic resources; however at the time of submission of this FY17-18 budget request no such entity has confirm funding for FY18.</p>
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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:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

SUMMARY	<p>The Masters of Science Transportation Program will add a concentration in Transportation Infrastructure and needs two additional faculty (\$238,000) as well as 5 graduate assistants (\$100,000) and 5 research assistants (\$175,000) to conduct research and to train transportation professionals needed to satisfy the growing demand for these workers in South Carolina.</p> <p>The funding request to support the Master of Science in Transportation program is delineated in the budget below:</p> <table style="margin-left: 40px;"> <tr> <td>2 Faculty salaries and fringes:</td> <td style="text-align: right;">\$ 238,000</td> </tr> <tr> <td>5 Graduate Assistants:</td> <td style="text-align: right;">\$ 100,000</td> </tr> <tr> <td>5 Research Assistants:</td> <td style="text-align: right;">\$ 175,000</td> </tr> <tr> <td></td> <td style="text-align: right;">-----</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 513,000</td> </tr> <tr> <td></td> <td style="text-align: right;">=====</td> </tr> </table>	2 Faculty salaries and fringes:	\$ 238,000	5 Graduate Assistants:	\$ 100,000	5 Research Assistants:	\$ 175,000		-----		\$ 513,000		=====
2 Faculty salaries and fringes:	\$ 238,000												
5 Graduate Assistants:	\$ 100,000												
5 Research Assistants:	\$ 175,000												

	\$ 513,000												
	=====												

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 funding request to support the Master of Science in Transportation is based on the budget below:</p> <table style="margin-left: 40px;"> <tr> <td>2 Faculty salaries and fringes (2x119,000) =</td> <td style="text-align: right;">\$ 238,000</td> </tr> <tr> <td>5 Graduate Assistants (5x20,000) =</td> <td style="text-align: right;">\$ 100,000</td> </tr> <tr> <td>5 Research Assistants (5x35,000) =</td> <td style="text-align: right;">\$ 175,000</td> </tr> <tr> <td></td> <td style="text-align: right;">-----</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 513,000</td> </tr> <tr> <td></td> <td style="text-align: right;">=====</td> </tr> </table>	2 Faculty salaries and fringes (2x119,000) =	\$ 238,000	5 Graduate Assistants (5x20,000) =	\$ 100,000	5 Research Assistants (5x35,000) =	\$ 175,000		-----		\$ 513,000		=====
2 Faculty salaries and fringes (2x119,000) =	\$ 238,000												
5 Graduate Assistants (5x20,000) =	\$ 100,000												
5 Research Assistants (5x35,000) =	\$ 175,000												

	\$ 513,000												
	=====												

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>The state will not incur any maintenance-of-effort or other obligations by approving this project funding for this initiative will become part of SC State's operating budget.</p>
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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

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

identified and/or obtained by your agency?

PRIORITIZATION	In the absence of new or sufficient funds, the University will proceed by deferring action on this request to FY 17-18.
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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	Help meet the demands for trained manpower in the transportation and related fields to satisfy the workforce needs in South Carolina over the next five years.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The program will be evaluated by: 1) increasing the number of faculty positions, 2) active research output or productivity, and 3) increasing student enrollment by ten per year.
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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?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10999
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Matching Funds for Existing Federal Grants
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Provide a brief, descriptive title for this request.

AMOUNT	\$368,826
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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	SECTION 59-127-10. Establishment of South Carolina State University SECTION 59-127-70. Buildings; courses of study; appliances; staff. US. Department of Education; EDGAR
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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 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 checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

AGENCY NAME:	South Carolina State University		
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ACCOUNTABILITY OF FUNDS	<p>1.1.1 Increase fall 2017 enrollment by 2% above fall 2016 enrollment through enhanced recruitment and marketing strategies.</p> <p>1.1.2 Implement (5) new programs targeting increased student success, retention and graduation rates.</p> <p>2.1.3 Increase diversity in academic programming to include continuing education and various distance education methodologies</p> <p>3.1.2 Expand and increase fundraising, research revenues, and improve fiscal practices.</p> <p>This request advances the aforementioned objective as it will facilitate an increase in enrollment, in retention rates, and graduation rates.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>The university has identified potential offset funding from its existing institutional budget. Although such an offset would limit the university’s ability to competitively seek other matching grant opportunities.</p>
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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 requested amount will be matched by the following federal grants from the US Department of Education:</p> <p>“SCSU RSA Long Term Training Mental Illness Grant” (amt. needed \$35,436) to match \$300,000 in federal funds.</p> <p>“RSA Long Term Training FY14-19” (amt. needed \$45,480) to match \$400,000 in federal funds.</p> <p>“Long Term Training Grant: School to Work Transition” (amt. needed \$69,171) to match \$600,000 in federal funds.</p> <p>“SCSU RSA/Vocational Rehabilitation Training Grant” (amt. needed \$218,739) to match \$600,000 in federal funds.</p>
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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>No other funding alternatives were considered outside of the institutional funds.</p>
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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

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comment on the sustainability of such an approach.

SUMMARY	<p>The University is continuously identifying and pursuing funding opportunities to enhance its educational capacity and infrastructure to provide the appropriate experiences for the faculty members and students. The funding requested (\$218,739) will: 1) Have an estimated 8-fold return on investment; 2) Satisfy the cash match requirements on continuing grants listed below.</p> <p>“SCSU RSA Long Term Training Mental Illness Grant” (amt. needed \$35,436) to match \$300,000 in federal funds.</p> <p>“RSA Long Term Training FY14-19” (amt. needed \$45,480) to match \$400,000 in federal funds.</p> <p>“Long Term Training Grant: School to Work Transition” (amt. needed \$69,171) to match \$600,000 in federal funds.</p> <p>“SCSU RSA/Vocational Rehabilitation Training Grant” (amt. needed \$218,739) to match \$600,000 in federal funds.</p> <p>Based on the above, the State match needed is calculated as follows:</p> <p>$\\$35,436 + \\$45,480 + \\$69,171 + \\$218,739 = \\$368,826$</p>
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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>“SCSU RSA Long Term Training Mental Illness Grant” (amt. needed \$35,436) to match \$300,000 in federal funds.</p> <p>“RSA Long Term Training FY14-19” (amt. needed \$45,480) to match \$400,000 in federal funds.</p> <p>“Long Term Training Grant: School to Work Transition” (amt. needed \$69,171) to match \$600,000 in federal funds.</p> <p>“SCSU RSA/Vocational Rehabilitation Training Grant” (amt. needed \$218,739) to match \$600,000 in federal funds.</p> <p>Based on the above, the State match needed is calculated as follows:</p> <p>$\\$35,436 + \\$45,480 + \\$69,171 + \\$218,739 = \\$368,826$</p>
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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?

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FUTURE IMPACT	<p>The state will not incur any maintenance-of-effort or other obligations by approving this project funding for this initiative will become part of SC State’s operating budget.</p>
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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	<p>In the absence of new or sufficient funds, the University will have to use E&G funds.</p>
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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>Student enrollment will increase because the grants provide funding to support the Masters of Science degree in Rehabilitation Counseling. It will also have a positive effect on workforce development since these are training grants over the next four years.</p>
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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 use of the funds will be evaluated by the enrolling and providing at least 30 students with financial support to complete the Masters of Science degree in Rehabilitation Counseling. At least 30 students will graduate from the Master of Science degree in Rehabilitation Counseling ready for the workforce within the next four years.</p>
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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?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11281
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Pay Plan Allocation/SCRS/PORS/Health and Dental Insurance Allocation
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Provide a brief, descriptive title for this request.

AMOUNT	\$496,564
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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	SECTION 59-127-10. Establishment of South Carolina State University
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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, 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 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	University personnel
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	N/A
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A
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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
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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
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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.

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AGENCY CODE:	H240	SECTION:	19

SUMMARY	Pay Plan Allocation - \$377,030 SCRS/PORS - \$48,283 Health and Dental Insurance Allocation - \$71,251
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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	Pay Plan Allocation - \$377,030 SCRS/PORS - \$48,283 Health and Dental Insurance Allocation - \$71,251
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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	N/A
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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?

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

PROGRAM EVALUATION	N/A
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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:	South Carolina State University		
AGENCY CODE:	H240	SECTION:	19

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9938
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	INFORMATION TECHNOLOGY
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	E&G Unrestricted
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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 checked="" type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # 9935
	<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>Due to the growth in the number of network applications (i.e. educational, scientific experiments, and business processes) coupled with the increased amount of mobile devices, our dated network has seen a significant increase in traffic. This demand on our dated systems continues to slow educational and operational processes.</p> <p>This has resulted in students not being able to:</p> <ol style="list-style-type: none"> 1. Access learning resources online, 2. Complete class assignments in a timely fashion. 3. Access student purchasing card system (meals and books) <p>Increases in the number of end-user applications require higher maintenance efforts which ultimately increase operational expenses. Our dated network contains several critical resources that store student's sensitive data which must be protected from cybersecurity threats. Our dated system is below the current benchmark necessary to react optimally to cybersecurity attacks.</p> <p>To provide a robust and secure technological learning environment to support student enrollment, retention and success we must update our dated network systems. To achieve this we are requesting funding for the following priorities:</p> <ul style="list-style-type: none"> • Blended learning opportunities to incorporate both face-to-face and online
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learning opportunities. The strategy of blending online learning with school-based instruction is often utilized to accommodate students' diverse learning styles and enable them to work before or after school in ways that are not possible with full-time conventional classroom instruction. Online learning has the potential to improve scholarly productivity by accelerating the rate of learning, taking advantage of learning time outside of school hours, reducing the cost of instructional materials, and better-utilizing teacher time. These strategies can be especially helpful in rural areas where blended or online learning can help educators and students in remote regions to overcome distance.

- Online learning opportunities that range from supplementing classroom instruction on an occasional basis to enrolling students in full-time programs. These opportunities include dual enrollment, credit recovery, and summer school programs, and can make courses such as Advanced Placement and honors, or remediation classes available to students. Both core subjects and electives can be taken online, many supported by online learning materials. While some online schools or programs are homegrown, many others contract with private providers or other states to provide online learning opportunities.
- Support project-based learning through online collaboration, replace textbooks with a digital learning environment. Students will have access and will be able to take advantage of online tools such as video library, practice exercises, and assessments to support effective teaching.
- Utilization of games and other forms of digital media to provide students with a curriculum that is design-led and inquiry-based. The goal of this model is to use education technologies to support students in becoming active problem solvers and critical thinkers and to provide students with constant feedback on their achievement.

The Itemized cost is as follows:

ITEMS	COST
Passive Optical Network (Fiber optical cabling and equipment to increase Internet throughput)	\$2,500,000
Student Card System	\$250,000
Network Switches	\$1,000,000
Network Security Firewall	\$200,000
Secure Data Storage	\$300,000
Reliable Wi-Fi coverage	\$750,000
TOTAL	\$5,000,000

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.

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CLASSIFICATION OF FUNDS	<ul style="list-style-type: none"> • This project is not a capital project. • This project is not in support of other non-recurring expenditures. • This project ranks number 1 to all other nonrecurring agency requests.
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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	No, these funds would not be matched by federal, institutional, philanthropic, or other resource.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	Possible funding sources from each of the following entities was considered: federal, institutional, philanthropic resources; however at the time of submission of this FY17-18 budget request no such entity has confirm funding for FY18:
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The sustainability of this project will be realized in capital cost savings opportunities. As the following items are implemented costs savings that provide for continued sustabinability will be accrued.</p> <p>The improvements to the network at its core is fiber optic cabling which requires less IT resources than our current copper-based network. The improved network will streamline management as there is less equipment to manage, configure and monitor on a single console. Single console management of an entire network reduces the need to hire new staff. Also, it will help improve availability and security. The new network will be a decentralized architecture allowing the network to keep running even if one classroom or one building goes down. It will use the Advanced Encryption Standard (AES) standard, which was adopted by the federal government in 2002 for most of its classified data. Using AES will enable us to comply with student data privacy policies such as the Family Educational Rights and Privacy Act (FERPA) and will reduce the need for acquiring separate security components, which is another cost reduction opportunity.</p> <p>As a result, we expect to reduce capital costs in the form of maintenance, support and license renewals as well as ongoing electrical, cooling, fire and safety costs. Saving money on capital cost will allow us to invest in other areas pertaining to enrollment and retention. In particular, we will be able to attract and retain students who have grown up in a connected world, embrace mobile, social and cloud technologies for digital learning and collaboration, and who view technology as vital to their academic success. They expect fast, reliable network access everywhere they go, and on every device they</p>
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AGENCY NAME:	South Carolina State University		
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	use.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source of those funds been identified/secured?

OTHER APPROVALS	No approvals have been obtained at the time of the submission. Approval will be needed from the Division of Information Technology after all documentation and requirements such as quotes and bids are completed.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	South Carolina State University		
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9634
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Student Success, Enrollment and Retention
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,338,500
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	E&G Unrestricted/E&G Earmarked
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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 checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # 9977
	<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>South Carolina State University in order to ensure student success, increase student enrollment, and increase the student retention rate from the freshman to sophomore year seeks to implement the following initiatives: 1. The Presidential Promise Program, 2. Enhancement of Student Success and Retention facilities, 3. Institutional Branding, 4. Enhancement of Student Activity Center.</p> <ol style="list-style-type: none"> Over 80% of our 2,900 students are first-generation and come from low-income (Pell eligible) families. The University's current graduation rate is 36% and the retention rate of first time freshmen is 57%. The university asserts these rates are impacted by academic and financial challenges. The Presidential Promise Program will address the financial challenges of this population. In exchange for financial assistance, students will perform campus service hours in roles such as tutors, office assistants, museum guides and other other-related assignments. Total amount requested for implementation of this priority program is \$1,400,000. In addition, the University will enhance its facilities to create a student service one-stop-shop in the Crawford Zimmerman Building that will include the offices of Financial Aid, Admissions, Student Accounts, Registrar & Veterans Affairs, One Card and the bookstore. These facilities renovations will cost \$1,351,000. In order to assist in the increase of enrollment and retention the university is requesting fund to support institutional branding. The university lacks the requisite amount of marketing materials and advertising methods that will effectively communicate brand recognition, and elevate the brand to increase student
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enrollment. Therefore: a) Collateral marketing materials and digital media needs to be replaced to highlight academic programs, student and faculty achievement, research, and student service programs (\$512,500); b) Public broadcast advertisement need to be increased (\$175,000); c) this appropriation would also include funding for the redesign of the university's primary marketing platform, its website (\$150,000). Total required for institutional branding is \$837,500.

4. To enhance the quality of student life and co-curricular activities, South Carolina State University is requesting funding to renovate its Student Activity Center, the 40 plus year old facility has maintenance/renovation needs. Renovations will include partial replacement of the student center roof (\$275,000), provide for improved student experiences (\$225,000). Glass & doors replacement is also needed (\$250,000). Total required for Student Activity Center renovation is \$750,000.

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 both capital requests and other non-recurring expenditures. However, it is not included in the agency's CPIP. This is priority number 2.

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

These funds will not be matched.

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

FUNDING ALTERNATIVES

No other funds were considered.

What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>No other funds have been invested in these projects. The University does not anticipate requesting additional funds for these projects in the future.</p> <ol style="list-style-type: none"> 1. The Presidential Promise Program will enjoy long-term sustainability through a robust fund raising initiative and educating students in financial literacy and the identification of outside scholarships to support their education.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>No approval obtained to date. The University will follow State CIP approvals to include Joint Bond Review Committee regarding the Enhancement of Student Success and Retention facilities and the Enhancement of Student Activity Center.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	South Carolina State University		
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9971
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Truth Hall Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$8,465,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	E&G Restricted
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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, Decision Package # _____
	<input type="checkbox"/>	Capital Request
	<input checked="" type="checkbox"/>	Included in CPIP – If so, CPIP Priority # 1 year 3 of 2015 CPIP
<input checked="" type="checkbox"/>	Non-recurring request for funding	
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	Truth Hall was a part of the University's 2015 CPIP, listed as priority 1 in year 3. This request includes:		
	Professional Fees	\$ 800,000	As South Carolina State University continues its enrollment growth trend, the university is requesting appropriations to fully renovate Truth Hall consisting of 400 beds. Architectural and engineering fees are required in accordance with the Office of the State Engineer Manual - Chapter 4. This project requires structural, mechanical and electrical engineers. Based on the complexity of this project, fees should not exceed 7% of the total project cost (\$450,000). Although we do not know if it will be necessary, we are budgeting \$350,000 for asbestos abatement.
	Life Safety	\$1,900,000	This appropriation provides for the purchase and installation of fire suppression (\$1,200,000) and fire alarm system (\$700,000).
	Elevators	\$ 475,000	This appropriation will provide for the purchase and installation of two new elevators (\$475,000).
	Mechanical	\$2,400,000	This appropriation will provide for the purchase and installation of fan coil units (\$1,600,000), a new chiller, and stand-alone heating and hot water boiler units (\$800,000).

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	Renovations	\$1,900,000	This appropriation will provide for the improvement of a deteriorated lobby space (\$300,000), and upgrades to the bathrooms that will include painting, new flooring, tub/shower glazing, and bathroom appliances (\$1,600,000).
	Roof repair	\$ 240,000	This appropriation will provide for the replacement of the residence hall roof.
	Technology	\$ 750,000	Security cameras and card access to doors and elevator (\$12,000), computer monitors, projector, screens (\$250,000) and Wi-Fi (\$488,000).

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	Yes, this is a capital project CPIP Priority # 1 year 3 of 2015 CPIP Project rank in priority 3 to all other nonrecurring agency requests.
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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
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>Long-term sustainability of this project will be derived from student housing receipts due to the projected increase in student enrollment.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>The Commission on Higher Education, The Joint Bond Review Committee, and State Fiscal Accountability Authority.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9980
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Transportation Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,545,016
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	E&G – Restricted
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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 checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # 10313
	<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>South Carolina State University is requesting state funds to match federal funds for the construction of its Transportation Center.</p> <p>The Transportation Center will support the statewide need for trained transportation professionals. The University needs \$2.5 million (20% match) in order to obtain the \$10.2 million of federal grant funds to complete the construction of the Transportation Center.</p> <p>The university has initiated its internal process to add a concentration in the Master of Science in Transportation program. This new concentration will be in the area of Infrastructure Engineering which will assist with developing the workforce needed to address the significant road problems in the State.</p>
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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.

AGENCY NAME:	South Carolina State University		
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CLASSIFICATION OF FUNDS	<p>Yes, this request is in support of a capital project.</p> <p>No, this project is not included in the university's CPIP.</p> <p>This is priority 4 to all other nonrecurring requests.</p>
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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>These funds will be used as a match to \$10,180,075 of federal funds designated for this project.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>There were no other funds considered.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>\$11,077,980 in funding from the US Department of Transportation/Federal Highway Administration have already been invested in the project.</p> <p>No other requests will be made for this project.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>South Carolina State University will be afforded the opportunity to access federal matching dollars for construction of a Transportation Center. Necessary approvals will be required from the United States Department of Transportation – Federal Highway authority. This project will require institutional board approval, CPIP, and all other necessary state approvals.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9983
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	I.P. Stanback Museum and Planetarium Phase I
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	E&G Earmarked
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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, Decision Package # _____
	<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	The I.P. Stanback Museum and Planetarium is in need of roof replacement.
	The I.P. Stanback Museum and Planetarium is an embodiment of South Carolina State University's commitment to community service, enhancing the appreciation of both the Arts and Sciences in a single facility. The programs include aesthetic appreciation, historical and didactic information, scientific and technological presentations and encouraging the development of critical thinking and creative skills for its student and adult constituencies. The Museum's present building was constructed in 1980; since that time the facility has seen several short term solutions to its required maintenance. These short term solutions are not only costly but no longer viable.
	Phase I of the repairs to the building includes roof repair to reduce the risk of moisture negatively impacting the art, artifacts, and the planetarium viewing room.
	In August 2017 the greater Columbia area will briefly be covered in darkness due to a solar eclipse. There are several programs scheduled that students and the community will benefit from. This includes student research opportunities as well as access provided to primary, secondary schools, and the community related to the eclipse.

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.

AGENCY NAME:	South Carolina State University		
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CLASSIFICATION OF FUNDS	<p>Yes, this is a capital project This project is not included in the University's CPIP Project rank is #5</p>
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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>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The university is developing a long-term sustainability plan to operational expenses unrelated to course instruction for the I.P. Stanback Museum and Planetarium. This includes the development of a long-range fund raising plan for the facility.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

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

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

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10194
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Roof Replacements Phase I
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,445,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	E&G Earmarked
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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, Decision Package # _____
	<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>There are twenty (20) buildings that need their roofs to be replaced, costing \$5.2 million. Phase I of this request totals \$1.5 million to replace the roofs for the following five buildings that need the most repair:</p> <p>Roof replacements to the following buildings.</p> <ol style="list-style-type: none"> 1. Turner Hall (Classroom Building) \$775,000 2. Staley Hall (Classroom Building) \$300,000 3. Mays II (Residence Hall) \$90,000 4. Williams Hall (Residence Hall) \$190,000 5. Partial Crawford Zimmerman (Student Services Building) \$90,000
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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.

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

CLASSIFICATION OF FUNDS	<p>Yes, this is a capital project. This request is not included in the University's current CPIP. The project priority rank to all other nonrecurring request is 6.</p>
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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>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>The University currently does not have other funding sources to consider.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>No additional capital and/or operating funds are anticipated to be requested for this project in the future. The University's planning and restructuring will allow for sustainability of this project.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

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

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

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	11774
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	-\$396,750
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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	The 3% reduction in South Carolina State University’s General Fund was calculated by using the FY16-17 recurring state appropriation (\$13,3225,021) as provided by the Executive Budget Office (Memo, August 29, 2016). The result of the 3% reduction in the aforementioned figure is \$396,750.
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	There are no FTEs reduced in association with this General Fund reduction
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	<p>Institutional scholarships</p> <p>The Presidential Scholarship program will eliminate four tuition and fee scholarships in the amount of \$90,376.</p> <p>The General Scholarship program will eliminate twenty-five, tuition only scholarships in the amount of \$230,302 will also be eliminated.</p> <p>The Transfer Scholarship program will eliminate four tuition only scholarships in the amount of \$76,072</p>
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What programs or activities are supported by the General Funds identified?

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

SUMMARY

South Carolina State University's implementation of the 3% reduction in institutional scholarships (general funds) will eliminate competitive academic scholarships offered to students during the fall 2017 student recruitment season.

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