

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

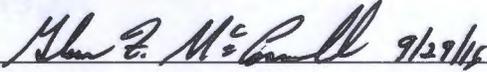
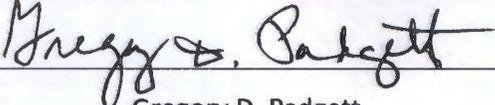
RECURRING FUNDS (FORM B DECISION PACKAGES)	<p>My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B): (10542) Expansion of Bachelor of Professional Studies Program; (10574) College of Charleston Computer Science Program Enhancements; (10571) Business Technology Workforce Development: Preparing a technically agile workforce for South Carolina; (10580) Mitigating College Institutional Risks – Information Security; (10669) Allocation of Pay Plan, Health & Dental Insurance, and Retirement Contribution Increase.</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.		
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.						
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.						
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	<p>My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C): (10612) Expansion of Bachelor of Professional Studies Program; (10586) Mitigating College Institutional Risks – Information Security; (10592) The Learning Technology Center Construction; (10595) Stern Student Center Conversion; (10598) Simons Center for the Arts Renovation; (10601) Silcox Physical Education and Health Center Renovation; (10604) 58 George Street Renovation</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.
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.						
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).						
<input checked="" type="checkbox"/>	Not requesting any proviso changes.						

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Stephen C. Osborne	843-953-5574	osbornes@cofc.edu
SECONDARY CONTACT:	Samuel B. Jones	843-953-6367	jonessa@cofc.edu

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

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

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	 9/29/16	
TYPE/PRINT NAME:	Glenn F. McConnell	Gregory D. Padgett

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10542
-------------------------	--------------

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

TITLE	Expansion of Bachelor of Professional Studies Program (non-traditional students)
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$750,000
---------------	------------------

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

ENABLING AUTHORITY	Title 59, Chapter 130
---------------------------	-----------------------

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 # <u>10612</u>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input 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	Funding will enable the College of Charleston to serve the growing number of non-traditional higher education students in the Charleston region.
----------------------------	--

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

ACCOUNTABILITY OF FUNDS	<p>1.1 Enhance the undergraduate academic core.</p> <p>1.3 Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body.</p> <p>3.1 Establish campus wide policies and practices to generate new resources and foster greater self-sufficiency.</p>
--------------------------------	---

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

POTENTIAL OFFSETS	<p>This is a new initiative / funding-request, so without funding there would be either no, or more scaled, implementation and no need for offset.</p>
--------------------------	--

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

MATCHING FUNDS	<p>These funds will be combined with tuition revenue of the Bachelor of Professional Studies to fund the program.</p>
-----------------------	---

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

FUNDING ALTERNATIVES	<p>Increased tuition which will adversely impact our ability to attract these students in a highly competitive market with strong penetration from 'for-profit' colleges/universities. Higher tuition will also negatively affect the ability of these students to access a good high quality public education.</p>
-----------------------------	---

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

SUMMARY	<p>Now in its 4th year, the Bachelor of Professional Studies (BPS) program at the College of Charleston continues to strive to meet the growing demands of non-traditional students in our region. The BPS program is primarily designed for those students who have some college, but no degree, adult learners looking to expand their employability, and students for whom a traditional course schedule (M-F, 8:00 AM – 2:00 PM) does not work.</p> <p>BPS classes are offered during the evenings (after 6 p.m.), on weekends and online. The program utilizes the seven-week express format that allows students to earn credits faster.</p> <p>In the Charleston region nearly ¼ of our population over the age 25 has some college, but no degree. In working with the area businesses and business advocacy groups we are designing curriculum that employers want and these students demand.</p> <p>These funds will allow us to properly scale the program and ensure its long term success and viability, and maximize its ability to impact the region’s workforce.</p>
----------------	---

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

METHOD OF CALCULATION	<p>Staff - 4 dedicated academic staff and 1 dedicated support staff: \$500,000</p> <p>Student Aid – provide tuition offsets for veterans and other students in need of tuition assistance: \$150,000</p> <p>Program Visibility – in a market crowded by well-funded lower quality options, lack of investment in program promotion creates growth challenges (these funds will be supplemented by a non-recurring request and are intended as maintenance of effort for this purpose): \$50,000</p> <p>Program Support – equipment, space, etc. (these funds will be supplemented by a non-recurring request and are intended as maintenance of effort for this purpose) - \$50,000</p>
------------------------------	---

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

FUTURE IMPACT	<p>None anticipated.</p>
----------------------	--------------------------

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

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>Program growth, and the ability to serve area students will be limited to our ability to completely self-fund.</p>
-----------------------	---

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

INTENDED IMPACT	<p>This initiative, when funded, will significantly improve the ability of the College to serve adult students who are seeking career transition into higher paying, in-demand occupations in the region and across the state. By improving the ability of local residents to leverage credits earned during prior attempts at college to complete a respected bachelor’s degree, their chances of succeeding and excelling at emerging high-demand occupations will improve significantly. This will also ultimately reduce South Carolina’s reliance on imported talent, as the pipeline of talent grows locally, helping to sustain the state’s robust economy. Ultimately, this program will raise individual and family incomes, leading to overall improvement in quality of life for families.</p>
------------------------	---

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

PROGRAM EVALUATION	<p>The effectiveness of the program will be measured by</p> <ol style="list-style-type: none"> 1. The ability of the program to attract and retain qualified students. 2. The number of adult learners who complete a bachelor’s degree. 3. The extent to which degree completion students are able to gain employment or make transitions in the labor force.
---------------------------	---

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10574
-------------------------	--------------

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

TITLE	College of Charleston Computer Science Program Enhancements
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$766,500
---------------	------------------

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	Title 59, Chapter 130
---------------------------	-----------------------

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

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

RECIPIENTS OF FUNDS	College of Charleston, faculty of computer science, Clemson University High Performance Computing Cluster.
----------------------------	--

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

ACCOUNTABILITY OF FUNDS	<p>1.1 Enhance the undergraduate academic core.</p> <p>1.3 Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body.</p> <p>3.1 Establish campus wide policies and practices to generate new resources and foster greater self-sufficiency.</p>
--------------------------------	---

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

POTENTIAL OFFSETS	<p>This is a new initiative / funding-request, so without funding there would be either no, or more scaled, implementation and no need for offset.</p>
--------------------------	--

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

MATCHING FUNDS	<p>Not initially. There would be the potential for the development of grant proposals and collaborative efforts / funding with the business community.</p>
-----------------------	--

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

FUNDING ALTERNATIVES	<p>The expansion of the program is reliant on additional new recurring revenues.</p>
-----------------------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

SUMMARY	<p>The computer science department has seen rapid growth in the number of majors from 199 in 2011 to over 480 in 2016 with no apparent slowing in this rate of growth. Increase in number of majors parallels the expansion of Charleston’s digital enterprises with the private sector challenging the College to help meet its workforce needs. The increase in the number of majors has required an increase in faculty, which had been temporarily accomplished through the use of 2-3 visiting professorships each year. The department’s accreditation entity, ABET, raised a concern in 2013 that growth would result in an insufficient number of permanent faculty. Funds are requested to add two additional tenure-track assistant professor and an instructor. This would bring the department size in line with accreditor’s expectations. Faculty salaries and fringe = \$322K per year.</p> <p>Additional faculty and their associated research programs will require new staff positions in high performance computing and network administration (\$90K/yr), and geographical information systems (\$65K/yr).</p> <p>Recruitment of new faculty will also require leasing additional office and research space at the department’s local (6000 sq ft at \$31.50/sq ft = \$189,000/yr. Funds are also needed to lease time on Clemson’s high performance computing cluster (\$100,500/yr) to handle increased advanced computing workload.</p>
----------------	--

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

METHOD OF CALCULATION	<p>Faculty salaries are based on medians of faculty rank presented in comparative peer institution data provided by the College and University Professional Association for Human Resources and current CofC fringe rates.</p> <p>Staff salaries are based on comparable state positions and CofC fringe rates.</p> <p>Space lease rates are based on current values for leased space occupied by the Department of Computer Science.</p> <p>High performance usage fees are based on existing Clemson rates applied to estimated College of Charleston CPU and storage needs.</p>
------------------------------	--

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

FUTURE IMPACT	<p>Increments in faculty and staff salaries will be covered with institutional funds.</p> <p>Lease rates for space are fixed for the next 5 years.</p> <p>Additional high performance computing needs will be met with institutional funds.</p>
----------------------	---

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

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>The lack of new funding will greatly inhibit the rate at which the College can expand the computer science program and will correspondingly delay the potential economic impact that could be realized by the state as a result of new enrollments, new graduates, and new businesses.</p>
-----------------------	---

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

INTENDED IMPACT	<p>This funding will ensure that the department of computer science can continue to accommodate high annual growth rate in number of majors and meet their education and training needs. This will ameliorate a concern of an accreditation entity. It will help the department expand its already significant role in meeting the workforce needs of the local digital employers (300 firms and growing) as Charleston works to fulfill the vision of 'Silicon Harbor'. The near term goal is to produce approximately 125 computer science graduates per year. The high performance computing expansion will help accommodate a growing need for advanced computing on the College of Charleston campus.</p>
------------------------	--

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

PROGRAM EVALUATION	<p>The B.S. in Computer Science is accredited by the Accreditation Board for Engineering and Technology (ABET), who conducts periodic comprehensive evaluations. Faculty within the department of computer science undergo annual evaluation. Assessment of individual courses and instructional faculty is conducted each semester. All courses include well-defined learning outcomes.</p>
---------------------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10571
-------------------------	--------------

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

TITLE	Business Technology Workforce Development: Preparing a technically agile workforce for South Carolina
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$1,388,320
---------------	--------------------

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	Title 59, Chapter 130
---------------------------	-----------------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input 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 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	College of Charleston students, faculty, staff and various vendors, businesses, and providers.
----------------------------	--

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

ACCOUNTABILITY OF FUNDS	<p>1.1 Enhance the undergraduate academic core.</p> <p>1.3 Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body.</p> <p>3.1 Establish campus wide policies and practices to generate new resources and foster greater self-sufficiency.</p>
--------------------------------	---

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

POTENTIAL OFFSETS	<p>This is a new initiative / funding-request, so without funding there would be either no, or more scaled, implementation and no need for offset.</p>
--------------------------	--

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

MATCHING FUNDS	<p>No matching funds are available.</p>
-----------------------	---

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

FUNDING ALTERNATIVES	<p>No funding alternatives.</p>
-----------------------------	---------------------------------

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

SUMMARY	<p>As business application technologies have moved from the back office to the boardroom over the last two decades, the School of Business at the College of Charleston is strategically positioning applied technologies to enable and enhance business education, certification and experiential learning in business application technologies. The goal is to provide comprehensive business school support, delivered by the proposed Business Application Technology (BAT) laboratory, staffing, scholarships and infrastructure. Recruitment and preparation of the next generation workforce is dependent on a new level of technical agility - what the School of Business calls the mastery of business technology tools for operational, managerial and strategic decision support levels.</p> <p>According to Jerry Wind, in his paper "Reinventing the business school for the Global Information Age", he reflects on his findings. "Information Technology has fundamentally changed the structures and strategies of corporations and even the government, but against this hurricane of change, only one institution has stood virtually unmoved - the business school." That, too, is changing now at the College of Charleston. Technical agility is no longer an option for business and employee success. It is time to rise to a new level of enablement through explicit technology education and training in traditional business applications and emerging business application technologies.</p> <p>New coursework, a certification center, summer boot camps are also planned around the significant need and impact of the Business Application Technology laboratory. Additionally the lab design includes active participation of the business community statewide, engaging mentors, advisors, product based learning, and a regional conference bringing together the business community around applied technologies in business. Also, envisioned is an annual technology exhibition by companies that are geolocated in the state.</p> <p>This proposal includes three new faculty lines; two professors and one in the Department of Supply Chain and Information Management along with two support staff and student workers. The proposal includes funding for student scholarships and summer boot camp programming for the recruitment and success of underrepresented groups in South Carolina.</p> <p>The overarching goal is to insure the readiness of business school graduates for a technologically adept workforce for South Carolina. In the same way that Computer Science has been supported in the recent years, this proposal calls for support for the School of Business around applied technologies in data collection, business processes, process optimization, process and decision automation, business analytics and many other applied technologies that cross-cut business verticals with application competencies in business technology. The impact of this proposal is to scale out the number of students impacted with a higher level of technical agility in the School of Business and other majors who elect to participate. The impact of this proposal is also to scale up the number and variety of applied technology courses, programs, certificates, diversity recruitment, and community engagement points through the focus and integration of business application technologies.</p>
----------------	--

Program Deliverables

Area	Need
Lab for Business Application Technologies (BAT)	The Applied Technology Laboratory for the School of Business
	Certification and training suite (Certiport testing center)
	Process simulation digital tool suite
	Visualization/Analytics digital tool suite
	Logistics simulation suite
	Cyber Security and Policy enactment suite
	CRM and Marketing digital tool suite
	Supply Chain technology suite
	Internet of Things and product prototyping suite
	Lab and Summer Support Staff
Laboratory Assistant	
Part-time student employees	
Faculty Development	Research support and technology training
Diversity and Recruitment	Diversity through business technology
	Undergrad, new major scholarships
	Graduate assistantships
Educational Program Support	Two Assistant Prof lines (PhD) in Information Management
	One Instructor line (Masters) in Information Management

Background: Humans have a propensity to think linearly. This was appropriate in prior centuries in which technological advancements took centuries (bronze age to the iron age), or even decades (files to information systems). The rate of change has always been growing exponentially, but now changes occur in ever-shorter time intervals of years (mobile communication) or months (additive manufacturing) or days (business API services). Thinking linearly, 20 steps forward will move a human 20 meters, give or take. Exponentially, 20 steps forward will start with the first meter, then a step of two meters, then a step of four meters. By the 20th step, the human moves just over 524 kilometers for a total of more than 1,000 km in 20 steps. We must learn to think and adapt to changes in technology at a non-linear rate. Applied technology for new or higher level of technical agility across School of Business majors, and the complement of the university student body, is critical to the competitiveness of our graduates and to the businesses of the state and nation. (2 ThinkBig)

Technical agility is no longer an option for business and job success.

The College of Charleston is prepared to scale access to, and student success in, applied technologies for business applications and utility. Successful implementation and early growth in the supply chain area of applied technology will be followed by the larger scale growth of information management with equally high impact on the SC business community. The proposed program revision builds on the State’s prior investment in theoretical computer science of approximately 500 undergraduates and makes applied technology in business available to an

existing 2,300 majors with potential for added growth and impact across a larger segment of the campus population.

“By 2020 there will be nearly one and a half million open jobs in the tech sector, tech skills are 20 of the top 25 most sought after skills by employers on LinkedIn, and all 10 of the fastest growing keywords in job listings on Indeed are tech related. All of them!” (1 SkillCrush data)

To be educated will necessitate a new level of technical agility. The School of Business is in position to deliver that technical agility through new courses and programs, including a new major in information management, minors, certificates and executive education in key technology areas in business such as business analytics, process automation, visualization, and information security and privacy, and enterprise strategic technology planning.

Applied technology for information collection, data-driven decision making, process automation and optimization, visualization, design, marketing, and many other categories not only exist in each functional area of business, they are now a requisite part of the job description.

Many position titles around information management carry over from the 20th century including Data Analyst, Data Modeler AND Quality Assurance Specialist. Applied tech in business has generated new jobs with new job titles that did not exist in the 20th century, including Marketing Technologist, SEO Manager, Web Analytics Manager, Business Analytics Manager, Digital Marketing Manager, Social Media Manager, Growth Hacker, Content Strategist, Interaction Designer, Chief Security Officer, Chief Privacy Officer, Chief Knowledge Officer and Scrum Master to name a few.

The US average salaries for these new technology-enabled business roles are equally impressive.

Marketing Technologist: \$102,000/yr
 SEO (search engine optimization) Manager: \$102,000/yr
 Web Analytics Manager: \$100,000/yr
 Social Media Manager: \$76,000/yr
 Cloud Architect: \$112,000/yr (1, SkillCrush data)

In the long view, the integration of technologies including computational tools and resources into schools of business must be achieved to accelerate workforce development if the state is to succeed. Undergraduates in business need to have a new level of technical agility – an appreciation for and prowess with applied technologies to innovate and solve new business problems. Incumbent on students is the need to learn current and emerging technologies that have direct impact on their careers and quality of life in such a way that they are well positioned to keep up with technical advancements, pick and learn those that move their businesses and careers forward.

This proposal details the recurring costs for the next big step toward education, training and even retraining for the business workforce of South Carolina.

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

References	<p>1) SkillCrush.com https://www.google.com/search?client=safari&rls=en&q=new+titles+for+technolgy+business+programs&ie=UTF-8&oe=UTF-8#safe=active&q=new+titles+for+technology+business+programs, September 25, 2016.</p> <p>2) ThinkBig http://bigthink.com/in-their-own-words/the-difference-between-linear-and-exponential-thinking, September 23, 2016.</p>
-------------------	---

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

METHOD OF CALCULATION	<p>The amount of the request was calculated by analyzing the tactical components necessary for this educational expansion in support of the SB workforce in information management and applied technologies in business.</p> <table border="1" data-bbox="448 1108 1333 1398"> <thead> <tr> <th>Area</th> <th>Recurring Budget</th> </tr> </thead> <tbody> <tr> <td>Lab for Business Application Technologies (BAT)</td> <td>\$482,000</td> </tr> <tr> <td>Lab and Summer Support Staff</td> <td>\$161,000</td> </tr> <tr> <td>Faculty Development</td> <td>\$76,000</td> </tr> <tr> <td>Diversity and Recruitment</td> <td>\$262,500</td> </tr> <tr> <td>Educational Program Support</td> <td>\$406,820</td> </tr> <tr> <td>Grand Total</td> <td>\$1,388,320</td> </tr> </tbody> </table> <p>The implementation of the proposal scope is at low risk of a deviation for unanticipated cost. The non-recurring cost of course and program development will be covered internally. New tuition dollars generated will cover inflationary costs.</p>	Area	Recurring Budget	Lab for Business Application Technologies (BAT)	\$482,000	Lab and Summer Support Staff	\$161,000	Faculty Development	\$76,000	Diversity and Recruitment	\$262,500	Educational Program Support	\$406,820	Grand Total	\$1,388,320
Area	Recurring Budget														
Lab for Business Application Technologies (BAT)	\$482,000														
Lab and Summer Support Staff	\$161,000														
Faculty Development	\$76,000														
Diversity and Recruitment	\$262,500														
Educational Program Support	\$406,820														
Grand Total	\$1,388,320														

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	No additional recurring costs are planned or anticipated.
----------------------	---

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

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>Expanding the impact and reach of information management and applied technology in the School of Business is critical and will continue even under reduced funding. The program plan can proceed at a scale proportional to the funding change.</p>
-----------------------	--

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

INTENDED IMPACT	<p>Increase the availability of eligible technically agile employees for the SC workforce. This proposal addresses the largest educational opportunity at the College of Charleston in the high-demand areas of applied technologies in business. The School of Business has more than 2,300 majors and continues to be the fastest growing school at the College of Charleston. By supporting this proposal, the potential to generate a significant impact in increased technical agility across majors (through service courses, minor and certificates) and by increasing the number of IM majors (through a new IM major), the impact could arguably exceed 2,500 concurrent students.</p> <ul style="list-style-type: none"> • Increase the number of IM minors from zero (the minor will start in spring 2017) to 250 per year in year five. • Increase the technical agility of business students taking one or more courses, programs or certificates via the BAT lab. • Increase the employability of students taking one or more courses, programs or certificates. • Increase the starting salary of students taking one or more courses, programs or certificates. • Increase the technical agility of students who engage.
------------------------	---

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

**PROGRAM
EVALUATION**

Data-driven assessment will drive an annual evaluation and impact statement. Below the Critical Success Factors and Key Performance Indicators have been defined for program evaluation.

Critical Success Factor (What must we do to be successful?)	Key Performance Indicator (How we know we are making progress?)
Implement Programs, Courses, Certs	Proposals pass the Faculty Senate
Incorporate technology lab experiences	IM courses include a tech lab requirement
	Current tech laboratory is updated annually to meet demand
	Lab is maintained to defined standard
Recruit students into programs	High school recruitment increases applications indicating interest in IM programs
	Scholarship are used to win student matriculations
	Support staff execute programing
	>75 IM minors by year 5 of program
	>400 IM undergraduate majors by year 5 of availability.
Graduate and place graduates	Internship offered to every student in programs
	Every graduate is placed in a related career path
	At least 60% graduation rate in respective programs
Satisfy employer's HR needs	Employer survey one year and three years out shows 90% agree or highly agree
Engage SC industries	Industry partners provide one internship per junior student annually
	Industry partners provide one mentor per 10 students per year in the IM laboratory.
	Industry partners provide at least one laboratory project for student capstone.

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10580
-------------------------	--------------

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

TITLE	Mitigating College Institutional Risks re Information Security
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$652,000
---------------	------------------

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

ENABLING AUTHORITY	Title 59, Chapter 130 A primary objective of this initiative is to advance efforts to have the College come into required compliance with the thirteen Division of Information Security State Information Security policies.
---------------------------	---

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # <u>10586</u>
	<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	Funds will be expended via competitive procurements to qualified vendors of the solution components sought. Preference will be given to vendors whose solutions are available on state procurement contracts.
----------------------------	---

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

ACCOUNTABILITY OF FUNDS	<p>3.1 Establish campus wide policies and practices to generate new resources and foster greater self-sufficiency.</p>
--------------------------------	--

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

POTENTIAL OFFSETS	<p>This is a new initiative / funding-request, so without funding there would be either no, or more scaled, implementation and no need for offset.</p>
--------------------------	--

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

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

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

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

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

SUMMARY	<p>Information Security’s objective with these funds is to address and remediate significant institutional risks identified in 2014 external audit findings; advance efforts to have the College come into required compliance with the thirteen Division of Information Security State Information Security policies; and to fulfill the information security-related objectives articulated by the College’s Information Technology Strategic Advisory Committee (ITSAC). ITSAC is composed of representatives from the student, faculty, staff and administration constituencies of Information Technology. Each year ITSAC develops a rolling three-year strategic plan for IT, as well as a next-fiscal-year set of operational priorities.</p> <p>The funding requested is for equipment, software, and services to meet a minimum standard of due care and risk reduction in response to the challenges described above. Primary elements of the request are:</p> <p>(1) Network Access Control (solution that implements College networking policies designed to secure access to the College network);</p> <p>(2) Software to enhance the security of the endpoint devices connecting to the College network, thereby further protecting the information resources residing on the network.</p> <ul style="list-style-type: none"> • DTO has been consulted. Moreover, the College Chief Information Security Officer has a strong, long-standing collaborative working relationship with the DIS Chief Information Security Officer. This initiative is directly aligned with DTO and DIS directives for state agencies.
----------------	---

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

METHOD OF CALCULATION	<p>The amount requested is based on State contract pricing and informal vendor estimates along with information-sharing among peer institutions. The initiative is well-scoped, thereby reducing the likelihood of scope creep. Proof of concept steps will confirm the accuracy of our financial projections.</p>
------------------------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FUTURE IMPACT	<p>Recurring funding for out-year maintenance of the solution set is incorporated in this request. If this decision package is not honored, the College will continue to have an unacceptably heightened exposure to an array of high-consequence information security threats.</p>
----------------------	---

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

PRIORITIZATION	<p>Defer action</p>
-----------------------	---------------------

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

INTENDED IMPACT	<p>This initiative when funded will lessen our threat exposure and reduce the likelihood of very costly information compromise, data breach and the like. When implemented its effects will be immediately beneficial to the College and to the State, and will remain beneficial through the current state of the constantly evolving threat landscape.</p>
------------------------	--

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

PROGRAM EVALUATION	<p>Post-implementation external audits will reveal significantly fewer vulnerabilities and exposures in the College information security program, relative to past external audits. Similar favorable outcomes are anticipated from the College twice-annual internal information security audits. Regular analyses of information security event logs will show reduction in artifacts of threats and exposures.</p>
---------------------------	---

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10669
-------------------------	--------------

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

TITLE	Pay Plan Allocation, Health & Dental Insurance, and Retirement Contribution Increase
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$850,363
---------------	------------------

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	Title 59, Chapter 130
---------------------------	-----------------------

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 # <u>10612</u>
	<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	College of Charleston faculty and staff.
----------------------------	--

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

ACCOUNTABILITY OF FUNDS	1.2 Develop and retain a highly qualified and diverse faculty and staff.
--------------------------------	--

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

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

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

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

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

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

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

SUMMARY	<p>Distribution of state funds for the 3.25% Pay Plan Allocation; Health & Dental Insurance Allocation; Retirement Rate Increase.</p>
----------------	---

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

METHOD OF CALCULATION	<p>Amounts determined by the Executive Budget Office.</p>
------------------------------	---

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

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

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

PRIORITIZATION	N/A
-----------------------	-----

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
------------------------	-----

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
---------------------------	-----

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10612
-------------------------	--------------

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

TITLE	Expansion of Bachelor of Professional Studies Program (non-traditional students)
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$250,000
---------------	------------------

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

BUDGET PROGRAM	Education and General - I
-----------------------	---------------------------

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 # <u>10542</u>
	<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>These funds will be used to quickly scale-up the Bachelor of Professional Studies program at the College.</p> <p><u>Curriculum development</u> – working with the local business community and advocacy groups we will design programs that are in demand in the region. These programs will serve the needs of businesses operating in the region and ensure that increasing numbers of local residents qualify for high-paying job opportunities: \$100,000</p> <p><u>Program Visibility</u> – in a market crowded by well-funded lower quality options, lack of investment in program promotion creates growth challenges (these funds will be supplemented by a recurring request that is intended as maintenance of effort for this purpose): \$75,000</p> <p><u>Program Support</u> – equipment, space, etc. Specifically, these funds will be used to convert space on the College's North Charleston campus from classroom space to a wet lab. This repurposing of space will facilitate the delivery of science courses to adult students and facilitate the delivery of professional development courses to middle and high school science teachers (this line too is supplemented by a recurring requested that is intended to serve as the maintenance of effort for this purpose) - \$75,000</p>
----------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

CLASSIFICATION OF FUNDS	Non-recurring
--------------------------------	---------------

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 be combined with tuition revenue of the Bachelor of Professional Studies to fund the program.
-----------------------	--

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

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

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Recurring funds have been requested/identified to serve as 'maintenance of effort.'
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

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

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10586
-------------------------	--------------

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

TITLE	Mitigating College Institutional Risks re Information Security
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$1,559,000
---------------	--------------------

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

BUDGET PROGRAM	Education and General - I
-----------------------	---------------------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # <u>10580</u>
	<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>Information Security's objective with these funds is to address and remediate significant institutional risks identified in 2014 external audit findings; advance efforts to have the College come into required compliance with the thirteen Division of Information Security State Information Security policies; and to fulfill the information security-related objectives articulated by the College's Information Technology Strategic Advisory Committee ITSAC). ITSAC is composed of representatives from the student, faculty, staff and administration constituencies of Information Technology. Each year ITSAC develops a rolling three-year strategic plan for Information Technology, as well as a next-fiscal-year set of operational priorities.</p> <p>The funding requested is for equipment, software, and services to meet a minimum standard of due care and risk reduction in response to the challenges described above. Primary elements of the request are:</p> <p>(1) Network Access Control (solution that implements College networking policies designed to secure access to the College network);</p> <p>(2) Software to enhance the security of the endpoint devices connecting to the College network, thereby further protecting the information resources residing on the network.</p>
----------------	---

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

CLASSIFICATION OF FUNDS	<p>This is a request for Non-Recurring funds. The initiative is not associated with a capital project.</p>
--------------------------------	--

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

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

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

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

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The Office of Information Security was created in June, 2012 with a single staff member. The annual budget for the Office was \$50,000 earmarked for audits. The Office now consists of a Chief Information Security Officer (CISO) and a Senior Information Security Analyst / Engineer.</p> <p>Recently this Office has invested \$300,000 Information Security operating funds for a Security Incident and Event Management (SIEM) tool to analyze comprehensive event tracking logs; \$200,000 for a Data Loss Prevention solution to identify and intercept transactions inappropriately containing personally identifiable information; \$120,000 for endpoint protection (anti-virus, malware, and vulnerability assessment); and \$60,000 Incident Response / Tracking Software -- plus all associated recurring maintenance. The funding requested will be sufficient to meet the objectives of this initiative; no additional funding will be requested.</p>
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

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

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:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10592
-------------------------	--------------

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

TITLE	The Learning Technology Center Construction
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$35,000,000
---------------	---------------------

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

BUDGET PROGRAM	Education and General - I
-----------------------	---------------------------

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 checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # 1 – Year 2.
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The College's 2012 Campus Master Plan identified a rare opportunity to construct a new facility on the College's historic campus core. The Master Plan recommended the construction of a flexible, technology-rich facility that could connect information, technology, teaching, and learning. The 48,000 SF three-story Learning Technology Center will address the College's space deficit and critical shortage of classroom space by providing technology-rich mid-sized interdisciplinary classrooms, multipurpose rooms, and collaborative workspaces. The Center will facilitate distance learning, expose students to the technologies of tomorrow's workforce, and provide a collaborative platform for the entire College community.</p>
----------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

CLASSIFICATION OF FUNDS	<p>This capital project was approved as part of the College’s 2016-17 CPIP, year 2, priority 1 of 6.</p> <p>With respect to the College’s other nonrecurring capital requests, this project is our highest priority.</p>
--------------------------------	--

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

MATCHING FUNDS	<p>The College is actively working to raise funds for this project, and hopes to raise \$15M in philanthropic contributions.</p>
-----------------------	--

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

FUNDING ALTERNATIVES	<p>This project is projected to cost approximately \$35M. If state appropriations and private funds are not available, the College will need to seek Academic and Administrative Revenue Bonds.</p>
-----------------------------	---

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The College is actively working to build a \$5M endowment for a 20 year operations and maintenance fund for the Learning Technology Center.</p>
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>This capital project was approved as part of the 2016-17 CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required.</p>
------------------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10595
-------------------------	-------

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

TITLE	Stern Student Center Conversion
--------------	---------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$9,750,000
---------------	-------------

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

BUDGET PROGRAM	Education and General - I
-----------------------	---------------------------

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 checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # 3 – Year 2.
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The Stern Student Center Pool was closed Spring 2015 due to funding limitations and repair needs. The proposed project will convert the existing swimming pool and associated support areas, allowing the College to repurpose approximately 19,000SF for a better and higher use.</p> <p>The Stern Center serves as the student hub, and the repurposed space will support the College's student life mission. The preliminary program includes the creation of student services support space such as offices and meeting space for staff who work directly with students. The project will also create meeting space of varying sizes for student organizations. There is limited sufficient meeting space on the College's campus, so this project will help fulfill this particular space need.</p>
----------------	---

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

CLASSIFICATION OF FUNDS	<p>This capital project was approved as part of the College’s 2016-17 CPIP, year 2, priority 3 of 6.</p> <p>With respect to the College’s other nonrecurring capital requests, this project is priority 2 of 5.</p>
--------------------------------	---

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

MATCHING FUNDS	<p>Please see the Long-Term Planning and Sustainability section.</p>
-----------------------	--

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

FUNDING ALTERNATIVES	<p>The College will need to seek Academic and Administrative Revenue Bonds to cover any remaining balance.</p>
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The project is estimated to cost \$11.5M. In FY2015-16, the General Assembly appropriated \$1.75M in non-recurring funds for the project.</p> <p>No additional capital or operating funding needs are anticipated.</p>
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>This capital project was approved as part of the 2016-17 CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required.</p>
------------------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10598
-------------------------	--------------

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

TITLE	Simons Center for the Arts Renovation
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$53,500,000
---------------	---------------------

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

BUDGET PROGRAM	Education and General - I
-----------------------	---------------------------

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 checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # 2 – Year 2.
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Capital project #9650 will provide for the complete renovation and expansion of the Simons Center for the Arts. The building was originally constructed in 1979 and is in serious need of infrastructure renovations as well as physical alterations to meet current and future programmatic needs. External studies and reviews have revealed the poor condition of the facility, which has a critical and negative impact on programs. The majority of the mechanical, electrical and plumbing systems are original to the building and are in need of replacement or repair.</p> <p>The Simons Center is utilized by the music, arts management, studio arts, theatre, art history, computing in the arts, and historic preservation and community planning programs. In order to better meet student learning and programming needs, the project will provide a state-of-the-art black box theatre; expanded storage and studio space for the costume shop; renovated support spaces for performance areas; renovated main theatre; upgrades to art studios; new computer and design labs; and faculty and staff offices.</p>
----------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

CLASSIFICATION OF FUNDS	<p>This capital project was approved as part of the College’s FY 2016-17 CPIP, year 2, priority 2 of 6.</p> <p>With respect to the College’s other nonrecurring capital requests, this project is priority 3 of 5.</p>
--------------------------------	--

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

MATCHING FUNDS	<p>Please see the Long-Term Planning and Sustainability section.</p>
-----------------------	--

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

FUNDING ALTERNATIVES	<p>The College will need to seek Academic and Administrative Revenue Bonds to cover any remaining balance.</p>
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The complete renovation and expansion is estimated to cost \$54M. The College has invested \$315,000 in College Fees to this project thus far. In FY2014, the General Assembly appropriated \$529,781 in non-recurring funds for the project.</p> <p>No additional capital or operating funding needs are anticipated.</p>
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>This is an established state capital project (project #9650). Phase II approval from the SC Commission on Higher Education, Joint Bond Review Committee, and the State Fiscal Accountability Authority will be sought in FY 2017. It was approved as part of the College’s FY 2016-17 CPIP.</p>
------------------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10601
-------------------------	--------------

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

TITLE	Silcox Physical Education and Health Center Renovation
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$23,000,000
---------------	---------------------

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

BUDGET PROGRAM	Education and General - I
-----------------------	---------------------------

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 checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # 3 – Year 3.
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The proposed project will provide the complete renovation of the Silcox Physical Education and Health Center. Constructed as a WPA project in 1939 as the College's original gymnasium, the building is in significant need of interior and exterior repairs in order to preserve the historic structure and meet current programmatic space needs. The renovation will also provide for structural, mechanical, electrical, and accessibility improvements.</p> <p>The building currently serves as the primary teaching and research location for the Department of Health and Human Performance and serves approximately 1,000 students per semester in physical education activity courses. In addition, Silcox provides indoor intramural recreational and fitness space for the College's 10,000+ student body.</p>
----------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

CLASSIFICATION OF FUNDS	<p>This capital project was approved as part of the College’s FY 2016-17 CPIP, year 3, priority 3 of 7.</p> <p>With respect to the College’s other nonrecurring capital requests, this project is priority 4 of 5.</p>
--------------------------------	--

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

MATCHING FUNDS	<p>The College is actively working to raise private funds with a goal of \$3M.</p>
-----------------------	--

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

FUNDING ALTERNATIVES	<p>The complete renovation is projected to cost \$26M. The College will need to seek Academic and Administrative Revenue Bonds to cover any remaining balance.</p>
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>No additional capital or operating funding needs are anticipated.</p>
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>This capital project was approved as part of the 2016-17 CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required.</p>
------------------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10604
-------------------------	--------------

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

TITLE	58 George Street Renovation
--------------	------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$3,900,000
---------------	--------------------

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

BUDGET PROGRAM	Education and General - I
-----------------------	---------------------------

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 checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # 1 – Year 1.
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The historic building at 58 George Street was taken off-line in August 2015 due to structural deficiencies and safety concerns. The 213-year-old building, located in the campus core, is in need of a complete renovation. The building has not been renovated in 29 years and many of its components are at the end of their lifecycles. This being a historically protected building, no alternatives to renovation exist. Upon completion of renovation it will be used as office and meeting space.</p>
----------------	---

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

CLASSIFICATION OF FUNDS	<p>This capital project was approved as part of the College’s FY 2016-17 CPIP, year 1, priority 1 of 4.</p> <p>With respect to the College’s other nonrecurring capital requests, this project is priority 5 of 5.</p>
--------------------------------	--

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

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

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

FUNDING ALTERNATIVES	Institutional funds (College Fees) would be used.
-----------------------------	---

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The project is estimated to cost \$3.9M.</p> <p>No additional capital or operating funding needs are anticipated.</p>
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>This capital project was approved as part of the 2016-17 CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required.</p>
------------------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	10630
-------------------------	--------------

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

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

Provide a brief, descriptive title for this request.

AMOUNT	-\$748,544
---------------	-------------------

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	Spreadsheet provided by the Executive Budget Office. Amount represents 3% of the FY 2016-2017 Revised Base General fund Appropriation.
------------------------------	--

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

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

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

PROGRAM/ACTIVITY IMPACT	<ul style="list-style-type: none"> I. Education & General <ul style="list-style-type: none"> Other Operating Expenses \$724,991 Lowcountry Grad Center \$ 23,553
--------------------------------	--

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

AGENCY NAME:	University of Charleston		
AGENCY CODE:	H150	SECTION:	15

SUMMARY

In the event of a 3% reduction in the general fund appropriations, the College of Charleston would first look to non-personnel areas for savings. This would include taking the reductions proportionally from our other operating expenses funded with state appropriations and the Lowcountry Graduate Center which is a line item in the College's budget.

Having undergone internal budget reductions in FY 2015-2016 and going into FY 2016-2017, the College has absorbed over \$5M in cuts. We would review already lean operating budgets across the institution looking to the individual department heads to identify the items within their areas that could be further reduced to have the least impact on the core mission of the College of Charleston.

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