

AGENCY NAME:	University of South Carolina – Beaufort		
AGENCY CODE:	H36	SECTION:	20D



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B): 9165, 9369, 9412, 9298 and 9202	
	For FY 2017-18, my agency is (mark "X"):	
	<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)	My agency is submitting the following one-time decision packages (Form C): 9101 and 9107	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS	For FY 2017-18, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Leslie Brunelli	(803) 777-1967	LGBRUNEL@Mailbox.sc.edu
SECONDARY CONTACT:	Harry Bell	(803) 777-4033	HBELL@Mailbox.sc.edu

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

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	Harris Pastides, President	John von Lehe, Chairman Board of Trustees

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

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9369
-------------------------	-------------

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

TITLE	Envision USCB 2021 Strengthen and Expand Academic Programs
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$2,045,600
---------------	--------------------

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 117 of the South Carolina Code of Laws established the University of South Carolina. No establishment of or revision to that authority prompts this decision package.
---------------------------	---

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 checked="" 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 checked="" type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	These funds will benefit the University of South Carolina Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State procurement requirements.
----------------------------	--

What individuals or entities would receive these funds (contractors, vendors, grantees,

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>1.1 Strengthen and expand academic offerings.</p> <p>1.1.1 Explore and develop new baccalaureate-level degree programs and expand existing programs.</p> <p>3.1 Expand and diversify student population</p> <p>3.1.1 Increase student headcount</p> <p>4.1.1 Implement initiatives to support student progress toward a degree</p> <p>4.1.2 Implement initiatives to support career placement post-graduation</p> <p>5.2.1 Increase regional school district partnerships</p> <p>USCB is committed to the successful matriculation of students. As an access institution serving communities of varying demographics, USCB must provide a wide range of high quality and industry-recognized degree programs that also translate into opportunities for job placement. These funds will enable USCB to achieve appropriate student: faculty ratios that should improve student experience and success rates. These funds will also enable USCB to broaden its current offerings to further reflect the regional interest and employment demands.</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>While USC Beaufort continuously reviews its operations for efficiencies, the University believes that this request outlines opportunities to enhance current programs and initiatives. At current levels of funding, there are no potential offsets. The campus has identified activities and programs within our budget that would be reduced if State general funds were reduced. See Form E for details.</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>Currently, these funds will not be matched by federal, institutional, philanthropic, or other resources.</p>
-----------------------	---

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

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FUNDING ALTERNATIVES	<p>This request calls for State appropriations to fund this initiative. Tuition revenue is very limited and any incremental increase in tuition revenue is dedicated to covering cost beyond the University's control including ACA implementation, rising utilities and energy cost, periodicals inflation, increasing demands for greater IT security, and rising insurance premiums (health, tort, property and casualty).</p>
-----------------------------	---

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

SUMMARY	<p>Of primary concern in all of USCB's activities is student learning. The high quality of a USCB education is evidenced by the successful SACSCOC Fifth-Year Interim Report review and both NCATE/CAEP (teacher education) and CCNE (nursing) program-specific accreditation visits and students' 100% pass rates on both the National Council Licensure Exam for Registered Nurses (NCLEX) and PRAXIS Series II Education of Young Children Exam. The success of USCB and its exponential growth over the last 10 years have taken place despite significant challenges in the higher education environment. The most impactful of these challenges is no doubt the financial climate. USCB operates under Federal regulations and within a South Carolina Higher Education Business Model that requires enrollment growth to maintain financial stability. The lack of a State higher education funding formula based on enrollments of South Carolina residents has limited USCB's ability to provide appropriate staffing and support necessary for these increased enrollments. Currently, USCB receives the lowest State funding per SC resident in the State. These requested funds of \$2,045,600 would be used to address:</p> <ol style="list-style-type: none"> 1. Existing Program Deficiencies: \$1,645,600 <ol style="list-style-type: none"> a) Improve USCB's Student:Faculty Ratio. \$864,300 Institutional data reflect an increase in the number of students per faculty member, which has been shown to negatively impact student retention and success. Hovering around 17:1 from 2012 through 2015 but jumping to 19:1 in 2016 and projected to go to 20:1 in 2017 does not reflect a trend that is in the best interest of USCB students. USC Aiken's Student:Faculty ratio dropped from almost 16:1 to 15:1 between 2012 and 2016 and USC Upstate hovered around 17:1 for the same time period. Based on current enrollment USCB would need to add 13 new full-time faculty positions (or some combination of full-time faculty and part-time faculty) to reduce the ratio back to 17:1. USCB has calculated this increase based on 10 new full-time faculty and 15 new part-time faculty. b) Historic Beaufort Campus Program Enhancements: \$281,300 Due to limited resources and efforts to maximize the impact on the larger student group, some support for programs maintained on the Historic Beaufort Campus have been underfunded. These funds will 1) restore and reinvigorate the general education and programmatic offerings on the Historic Beaufort campus, 2) provide the necessary faculty support and infrastructure to ensure the students' success, 3) bolster the campus's essential role in fulfilling the mission of the University, and 4) strengthen the impact of the campus and the University in the community and region. c) Accreditations: \$500,000 In order to enhance academic quality and reputation associated with our degree offerings USCB desires to seek program specific accreditations beyond those already
----------------	---

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

in place for Nursing and Education. In particular, these would be Association to Advance Collegiate Schools of Business (AACSB) accreditation for Business, Council for Standards in Human Service Education (CSHSE) accreditation for Human Services, and the Accreditation Board for Engineering and Technology (ABET) accreditation for Computational Science. Recognition by national accrediting bodies not only improves student demand for programs and industry demand for graduates, but it also ensures that programs continue to meet the ever-changing requirements of their respective fields. Currently, USCB is the only comprehensive institution in South Carolina whose Business program is not accredited by AACSB.

2. Expand Offerings to meet Regional Needs: \$400,000

a) Secondary Teacher Education degrees in Biology and English: \$200,000
 These programs are necessary to assuage the documented teacher shortages in the State of South Carolina and the nation. Combined with rapid population growth and development in the Lowcountry, this shortage is compounded in USCB's service area (Beaufort, Colleton, Hampton, and Jasper counties) with the rural/poor demographics of public schools. School district administrators in the USCB four county service area have indicated that they will continue to face teacher shortages in secondary education resulting from impending teacher retirements over the next five to ten years combined with a shrinking pool of education graduates willing to work in some of the poorer, more rural school districts in the South Carolina.

b) Honors Program: \$200,000
 The Lowcountry has identified a regional need to keep high-performing students in the area, and a meaningful Honors Program is integral to recruiting these students and retaining them in the region throughout their education and post-graduation. The intended model would require a dedicated Director to lead the program, as well as funding for start-up costs. At this time, no new faculty hires are proposed beyond the program leadership.

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	FY 17-18 Recurring Governor's Budget Request		
	1.1	Strengthen Academic Programs	Estimate
		Program Deficiencies	
		Increase by 10 FT Faculty + 15 PT Faculty	\$864,300
		HBC (Historic Beaufort Campus) Program Enhancements	\$281,300
		Accreditations (AACSB, etc.) (Business, Human Svcs & Comp Sci)	\$500,000
			\$1,645,600

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

	Expand Academic Programs		
	New Programs		
	Secondary Teacher Education – Biology (1 Faculty, Supplies/Equip)		\$100,000
	Secondary Teacher Education – English (1 Faculty, Supplies/Equip)		\$100,000
	Honors Program		\$200,000
			<u>\$400,000</u>
Total Requested		<u>\$2,045,600</u>	

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

FUTURE IMPACT	If this package is funded, it will support efforts to provide more opportunities for student success in new and existing programs at USCB.
----------------------	--

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

PRIORITIZATION	If no or insufficient new funds are available to meet this budget request, the University of South Carolina Beaufort campus will be required to finance the maintenance of educational quality through tuition price increases for students and families.
-----------------------	---

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

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

INTENDED IMPACT	<p>The University of South Carolina Beaufort campus requests these funds on behalf of our students in response to significant student demand and needs and allow USCB to:</p> <ul style="list-style-type: none"> - Enhance its role as an access institution. - Enhance student opportunities and success. - Add programs in demand from students reducing the need for students to transfer to other institutions in order to obtain degrees in their field of choice. - Support efforts to develop regionally needed Education programs such as the secondary education programs in Science (STEM) and English. - Develop nationally recognized and accredited programs that serve our regional needs.
------------------------	---

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 University assesses academic and administrative units annually, using Blueprints for Academic and Service Excellence as measures against stated goals. Regular evaluation versus peer institutions is permitted through data consortia such as the Consortium for Student Retention Data Exchange, the South Universities Group Salary Study, IPEDS and the Delaware Study. Data regarding student learning and other outcomes are gathered locally and compared to national norms. Excellence is measured through regular reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges, along with program- and discipline-specific accreditation reviews. Factors associated with The University’s ability to attract, recruit, retain and educate students in today’s competitive higher education market are also detailed in the University’s annual Accountability Report.</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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9412
-------------------------	-------------

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

TITLE	Envision USCB 2021 Student Success Initiative
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$594,600
---------------	------------------

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 117 of the South Carolina Code of Laws established the University of South Carolina. No establishment of or revision to that authority prompts this decision package.
---------------------------	---

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 checked="" type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	These funds will benefit the University of South Carolina Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.
----------------------------	--

What individuals or entities would receive these funds (contractors, vendors, grantees,

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>4.1.1. Implement initiatives to support student progress toward a degree. The efforts are designed to address the needs of students who benefit from the access institution mission. It allows us to further address the workforce needs of the region by providing trained nursing personnel and facilitating progress toward degree completion in other fields.</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>While USC Beaufort continuously reviews its operations for efficiencies, the University believes that this request outlines opportunities to enhance current programs and initiatives. At current levels of funding, there are no potential offsets. The campus has identified activities and programs within our budget that would be reduced if State General Funds were reduced. See form E for details.</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>Currently, these funds will not be matched by federal, institutional, philanthropic, or other resources.</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>This request calls for State appropriations to fund this initiative. Tuition revenue is very limited and any incremental increase in tuition revenue is dedicated to covering cost beyond the University's control including ACA implementation, rising utilities and energy cost, periodicals inflation, increasing demands for greater IT security, and rising insurance premiums (health, tort, property & casualty).</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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

SUMMARY	<p>The Retention, Progress to Graduation (RPG) effort will focus on the following areas for a total of \$588,000.</p> <ol style="list-style-type: none"> 1. Nursing Intent Summer Program: \$104,000 The Nursing curriculum is demanding and we are developing strategies to enable our students to be successful not only in passing the required courses but in graduating as nurses able to contribute to the health care needs of our area. By assisting them we hope to operate our Nursing program at full capacity to better serve our regional needs. <p>We will select 25 of our entering students who have identified nursing intent as their major. They will reside on campus during summer session and begin taking the sequence of courses needed to be eligible to apply for the program. They will also work on skills like time management and other valuable study skills to prepare them to be successful in managing the rigorous course load required both before and after entry into the program. They will meet with nursing faculty who will help them to understand the career choice they have made.</p> <ol style="list-style-type: none"> 2. Summer Bridge for Probationary Admitted Students: \$99,000 USCB admits a number of students in a probationary category. This includes efforts to serve first-generation college students who require unique support in order to be successful. USCB has been piloting a bridge program in cooperation with USC Salkehatchie which has led us to conclude that a targeted Summer Bridge program will facilitate the retention and ultimate success of these students. 3. Academic Advising Training and Support: \$213,300 New research on advising for student success will be implemented into our advising operation and will require training and the use of technology and software to assist in tracking students to develop the necessary knowledge and to target interventions. These efforts will be modeled on strengths demonstrated in the current practices and proposed changes envisioned for the Columbia campus. The goal is improved retention and graduation. 4. Tutoring and Academic Support: \$98,300 USCB piloted Supplemental Instruction in 3 classes for Fall 2016. USCB would like to add 10 additional sections, plus a full-time professional staff member to facilitate this effort and enable us to focus on Early Intervention. Funds are also requested to add additional tutors. 5. Disability Services: \$80,000 USCB has seen an increased demand for services in this area, particularly for sign language interpreter in classes. These services are essential to the disabled student's academic success. This is an expensive mandate tied to ADA and federal guidelines. Current levels of funding are strained to support this federal mandate.
----------------	---

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

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

METHOD OF CALCULATION

- 1. Nursing Intent Summer Program**
 - Nursing Intent Coordinator - \$49,000
 - Supplemental Instruction - \$15,000 annually
 - Instruction - \$20,000 annually
 - Materials and program support - \$10,000 annually
 - Resident Assistant-Stipend - \$10,000 annually

Total Estimate \$104,000
 - 2. Summer Bridge for Probationary Admitted Students**
 - Coordinator Stipend - \$20,000
 - Tutors - \$15,000
 - Parent Program - \$15,000
 - Programming/Field Trips - \$5,000
 - Instruction- \$10,000 annually
 - Evaluation Facilitator - \$5,000
 - Professional Development – \$5,000
 - Resident Assistant Stipend - \$4,000 annually
 - Materials and Program Support- \$20,000 annually

Total Estimate \$99,000
 - 3. Academic Advising Training and Support**
 - Training and development – Advising Leadership Team - \$20,000 annually
 - Training Materials - \$10,000 annually
 - Additional Advisor to focus on at-risk students - \$48,300 annually
 - Software to assist advisor interaction with students - \$15,000 annually
 - Continuation of Civitas Software to develop knowledge base about students and target interventions - \$120,000 annually

Total Estimate \$213,300
 - 4. Tutoring and Academic Support**
 - 10 additional SI instructors - \$20,000 annually
 - New employee for Tutoring and Early Intervention - \$48,300 annually
 - Additional Tutoring part-time staffing - \$30,000 annually

Total Estimate \$98,300
 - 5. Disability Services**
 - Interpreter for Hearing Impaired Students - \$35,000 annually
 - Note Takers - \$15,000 annually
 - Proctors for testing - \$30,000 annually

Total Estimate \$80,000
- Estimate Grand Total \$594,600**

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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FUTURE IMPACT	<p>The State does not incur any maintenance-of-effort or other obligations by adopting this decision package. If this request is not honored, the impact on the University of South Carolina Beaufort campus future capital and/or operating budgets must be mitigated by increasing revenue through the escalation of tuition prices for students and families.</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>If no or insufficient new funds are available to meet this budget request, then the University of South Carolina Beaufort campus will be required to finance the maintenance of educational quality through tuition price increases for students and families. Based on our desire to limit the additional financial impact for student and families, many of these efforts may be not be implemented at this time. Our student support infrastructure is so limited that any new initiatives without additional funding would come at the cost of core student support services which would have a significant negative impact on student success.</p>
-----------------------	--

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

INTENDED IMPACT	<p>The University of South Carolina Beaufort campus requests these funds on behalf of our students in response to significant student demand and needs and allow USCB to:</p> <ul style="list-style-type: none"> - Enhance its role as an access institution - Improve retention and graduation through the addition of needed academic support services to support the needs of a broad spectrum of student needs for the underprepared to the high achiever such as Supplemental Instruction, Early Intervention efforts, Advising, and an Honors program <p>The goal is increased student retention and graduation rates over a 4 to 6-year period.</p>
------------------------	--

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

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

PROGRAM EVALUATION	<p>The University assesses academic and administrative units annually, using Blueprints for Academic and Service Excellence as measures against stated goals. Regular evaluation versus peer institutions is permitted through data consortia such as the Consortium for Student Retention Data Exchange, the South Universities Group Salary Study, IPEDS and the Delaware Study. Data regarding student learning and other outcomes are gathered locally and compared to national norms. Excellence is measured through regular reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges, along with program- and discipline-specific accreditation reviews. Factors associated with The University’s ability to attract, recruit, retain and educate students in today’s competitive higher education market are also detailed in the University’s annual Accountability Report.</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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9298
-------------------------	-------------

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

TITLE	USC Beaufort - Other Funds Authorization
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$600,000
---------------	------------------

What is the net change in requested appropriations for FY 2016-17? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Title 59, Chapter 117 of the South Carolina Code of Laws established the University of South Carolina. No establishment of or revision to that authority prompts this decision package.
---------------------------	---

What 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?

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	Use of these funds benefits the USC Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. Funds would not be allocated outside of the University, but would be used internally.
----------------------------	---

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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

ACCOUNTABILITY OF FUNDS	<p>3.1 Expand and diversify student population 3.1.1 Increase student Headcount 4.2. Maintain access and affordability</p> <p>Without additional authorization for Restricted Other Funds, in particular scholarship funds, many USCB students would be unable to afford to attend. The scholarship package is critical to efforts to attract and retain, minority and first-general college students.</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>Not applicable.</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>This Other funds request is associated with continued growth anticipated in restricted funds activity, primarily Lottery funded scholarships. The only alternative to State funded scholarships is student tuition and fees.</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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

SUMMARY	<p>This request is associated with revenue and expenditure growth within Beaufort's Restricted programs, which is comprised primarily of Lottery funded scholarships. Enrollment at the Campus grew by over 10% for Fall 2015. Five-year enrollment growth was almost 13%. Enrollment growth has resulted in an increase in receipt of Lottery scholarship funds. Restricted funds are resources received by an institution that have limitations or stipulations placed on their use by external agencies or donors.</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>Overall USC Beaufort Restricted expenditures increased by almost \$700,000 (23.8%) for FY16 as compared to FY13. The increase for FY16 alone was approximately \$550,000. Although the Campus had sufficient overall other funds authorization for FY16, it almost exceeded authorization within its Restricted program alone. An additional \$600,000 in restricted other funds authorization will allow for a 16.6% growth over FY16 actuals which should be sufficient for FY18.</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>There is no Maintenance-of-Effort or matching requirements associated with this request</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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

PRIORITIZATION	Not applicable.
-----------------------	-----------------

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	Continued receipt and expenditure of restricted funds (primarily Lottery scholarships) is essential for in order to minimize the impact of tuition and student out-of-pocket expenses.
------------------------	--

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

PROGRAM EVALUATION	Receipt of Restricted Other funds has a direct impact on the institution's ability to recruit, attract, retain and educate students in today's competitive higher education market. Factors associated with each of these are detailed in the University's annual Accountability Report.
---------------------------	--

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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9202
-------------------------	-------------

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

TITLE	Allocation of State General Funds to appropriate lines
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	Net \$0
---------------	----------------

What is the net change in requested appropriations for FY 2016-17? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Title 59, Chapter 117 of the South Carolina Code of Laws established the University of South Carolina. No establishment of or revision to that authority prompts this decision package.
---------------------------	---

What 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?

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

RECIPIENTS OF FUNDS	This is a realignment of existing State Appropriations.
----------------------------	---

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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

ACCOUNTABILITY OF FUNDS	<p>1.1 Strengthen and expand academic offerings. 3.1.1 Increase student headcount</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>Not applicable.</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 applicable.</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>Not applicable.</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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

SUMMARY	<p>This is a realignment of existing State appropriations of \$400,000 from other operating to personal service and fringe benefits lines. For the USC system, state allocations for mandated pay plan covers is about one-third of the total cost of such plans for faculty and staff within Education and General operations. For Beaufort specifically, that figure is 25.2%. The FY17 state mandated 3.25% pay plan, retirement and health insurance increases had an impact of approximately \$482,600 on the campus' general ("A") fund with State allocations covering \$130,841. These funds are being moved to personal service and employer benefits lines to assist in covering the total cost of these increases. To the extent possible, all State appropriations are generally directed toward instructional personal service and employer benefits expenses.</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>Not applicable. Reallocation of existing resources.</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>There is no maintenance-of-effort or matching requirements associated with this request.</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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

PRIORITIZATION	Not applicable.
-----------------------	-----------------

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	This is a reallocation of existing resources to more accurately reflect how these State appropriations are actually utilized.
------------------------	---

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

PROGRAM EVALUATION	Regular evaluation versus peer institutions is permitted through data consortia such as the Consortium for Student Retention Data Exchange, the South Universities Group Salary Study, IPEDS and the Delaware Study. Data regarding student learning and other outcomes are gathered locally and compared to national norms. Excellence is measured through regular reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges, along with program- and discipline-specific accreditation reviews. Factors associated with the University's ability to attract, recruit, retain and educate students in today's competitive higher education market are also detailed in the University's annual Accountability Report.
---------------------------	--

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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9165
-------------------------	-------------

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

TITLE	Allocations from the State – Pay Plan, Retirement, Health and Dental
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$130,841
---------------	------------------

What is the net change in requested appropriations for FY 2016-17? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Title 59, Chapter 117 of the South Carolina Code of Laws established the University of South Carolina. No establishment of or revision to that authority prompts this decision package.
---------------------------	---

What 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?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input 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	These funds benefit the student body and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.
----------------------------	--

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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

ACCOUNTABILITY OF FUNDS	Not applicable.
--------------------------------	-----------------

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	Not applicable.
--------------------------	-----------------

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	Although these funds are not matched, any State mandated pay plan and increase in fringe benefits impacts the University's other funds generated from student tuition and fees.
-----------------------	---

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

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

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

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

SUMMARY	<p>Spread of 3.25% pay plan, retirement, health and dental from the State General Fund as funded in the FY17 Appropriation Act.</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>Allocation amount calculated by the State.</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>The State does not incur any maintenance-of-effort or other obligations by adopting this decision package.</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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

PRIORITIZATION	Funds have already been allocated by the State. This is not a request for any additional funding.
-----------------------	---

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

INTENDED IMPACT	These funds assist in keeping up with salary and retirement increases, as well the cost of providing health care to the University's faculty and staff who serve the student body.
------------------------	--

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

PROGRAM EVALUATION	Regular evaluation versus peer institutions is permitted through data consortia such as the Consortium for Student Retention Data Exchange, the South Universities Group Salary Study, IPEDS and the Delaware Study. Data regarding student learning and other outcomes are gathered locally and compared to national norms. Excellence is measured through regular reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges, along with program- and discipline-specific accreditation reviews. Factors associated with the University's ability to attract, recruit, retain and educate students in today's competitive higher education market are also detailed in the University's annual Accountability Report.
---------------------------	--

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 South Carolina Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9101
-------------------------	-------------

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

TITLE	Classroom Building
--------------	---------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$25,000,000
---------------	---------------------

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

BUDGET PROGRAM	IV. Non-recurring Appropriations
-----------------------	---

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 # <u> 1 </u>
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>USC Beaufort would construct a new academic building consisting of approximately 48,505 sq. ft. of floor space. This facility would be situated adjacent to our Science and Technology building and would be part of the central academic core of the USCB's Hilton Head Gateway Campus. This new facility would include classrooms, faculty offices, administrative workspaces, and a modest sized auditorium.</p> <p>This facility is needed to provide additional classroom and office spaces for our ever growing student population. USCB opened classrooms at the Hilton Head Gateway (HHG) Campus in Fall 2004. Since that time, enrollment has increased more than 117%. USCB's HHG Campus currently has only 17 general purpose classrooms. As documented in USCB's Facilities Master Plan, USCB has both immediate classroom space needs and a major future classroom space deficit. This shortfall in available space is projected to worsen and, without additional classroom space, become unmanageable over the next five years. Additionally, many faculty currently share office space and this overcrowding is also projected to worsen.</p> <p>The latest SC Commission on Higher Education Facilities Utilization report based on Fall 2013 data ranks USCB as the second lowest among all four year public teaching institutions in the State relative to the quantity of assignable square feet of academic space per full time equivalent (FTE) student. USCB is only one of three schools in that same category that meet the SC CHE standard. Additionally, USCB's Fall 2015 enrollment increased by 13.% in FTE students. Based on our most recent internally generated preliminary headcount and FTE report dated 9-6-16, USCB is projecting an additional 2.1% increase in FTE for Fall 2016.</p>
----------------	---

AGENCY NAME:	University of South Carolina Beaufort		
AGENCY CODE:	H36	SECTION:	20D

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

CLASSIFICATION OF FUNDS	<p>This non-recurring request for the construction of the new Classroom Building is the #1 request in our 2016 CPIP for year 2, 2017-18. The project is included in the CPIP.</p>
--------------------------------	---

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

MATCHING FUNDS	<p>There are no matching funds for this project. Project would be fully funded through State Capital Improvement Bond Funds or another state source as the legislature may direct.</p>
-----------------------	--

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

FUNDING ALTERNATIVES	<p>There are no other sources of funds to support this capital project.</p>
-----------------------------	---

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Facility operating costs are estimated at \$400,000 annually and would be requested from the State.</p>
--	--

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

OTHER APPROVALS	<p>No approvals have been obtained at this time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority.</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 South Carolina Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9107
-------------------------	-------------

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

TITLE	USCB Library/Classroom Building Expansion
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$8,000,000
---------------	--------------------

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

BUDGET PROGRAM	IV. Non-recurring Appropriations
-----------------------	---

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 # <u> 2 </u>
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>USC Beaufort would construct an addition to the existing Library/Classroom building consisting of approximately 16,800 sq. ft. of floor space. This expansion would enhance the central academic core of the USCB's Hilton Head Gateway Campus. This expansion would include classrooms, faculty offices, and administrative workspaces.</p> <p>This expansion is needed to provide additional classroom and office spaces for our ever growing student population and faculty to serve them. USCB opened classrooms at the Hilton Head Gateway (HHG) Campus in Fall 2004. Since that time, enrollment has increased by more than 117%. USCB's HHG Campus currently has only 17 general purpose classrooms. As documented in USCB's Facilities Master Plan, USCB has both immediate classroom space needs and a major future classroom space deficit. This shortfall in available space is projected to worsen and, without additional classroom space, become unmanageable over the next five years. Additionally, many faculty currently share office space and this overcrowding is also projected to worsen.</p> <p>The latest SC Commission on Higher Education Facilities Utilization report based on Fall 2013 data ranks USCB as the second lowest among all four year public teaching institutions in the State relative to the quantity of assignable square feet of academic space per full time equivalent (FTE) student. USCB is only one of three schools in that same category that meet the SC CHE standard. Additionally, USCB's Fall 2015 enrollment increased by 13.% in FTE students. Based on our most recent internally generated preliminary headcount and FTE report dated 9-6-16, USCB is projecting an additional 2.1% increase in FTE for Fall 2016.</p>
----------------	--

Provide a summary of the project and explain why it is necessary. If the request is

AGENCY NAME:	University of South Carolina Beaufort		
AGENCY CODE:	H36	SECTION:	20D

related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	This non-recurring request for the construction of an expansion to the existing Library/Classroom Building is the #2 request in our 2016 CPIP for year 2, 2017-18. The project is included in the CPIP.
--------------------------------	---

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

MATCHING FUNDS	There are no matching funds for this project. Project would be fully funded through State Capital Improvement Bond Funds or another State source as the legislature may direct.
-----------------------	---

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

FUNDING ALTERNATIVES	There are no other sources of funds to support this capital project.
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Additional operating costs are estimated at \$180,000 annually and would be requested from the State.
--	---

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	No approvals have been obtained at this time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority.
------------------------	--

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 South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	9277
-------------------------	-------------

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	-\$106,864
---------------	-------------------

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	Calculation is based on 3% actual ongoing general fund support received from the State as provided by the Executive Budget Office. Amounts for reduction are based on funding currently included in the FY16-17 University of South Carolina Upstate Budget.
------------------------------	--

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

ASSOCIATED FTE REDUCTIONS	Current plans do not include FTE reductions.
----------------------------------	--

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

PROGRAM/ACTIVITY IMPACT	Education and General Unrestricted (I.A) and associated Employee Benefits (II). The Campus' primary mission of providing instructional services to students would be impacted. However, the campus would make every effort to minimize the impact on Instructional services. Both academic and service units are funded from the Campus' general fund, which is comprised almost exclusively from State General Fund and student tuition and fee revenue.
--------------------------------	---

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

AGENCY NAME:	University of South Carolina - Beaufort		
AGENCY CODE:	H36	SECTION:	20D

SUMMARY	<p>USCB would evaluate the following for reductions:</p> <ol style="list-style-type: none"> 1. Reduce travel and support for faculty and staff professional development. 2. Reduce number of academic class sections and increase class size. 3. Limit implementation of supplemental instruction. 4. Reduce Library operating hours. 5. Reduce temporary and student employee hours campus-wide. 6. Reduce marketing, promotion and recruitment activities. 7. Reduce cell phone users/usage campus-wide. 8. Reduce supplies. <p>USCB receives the lowest State appropriation per resident FTE in the Comprehensive sector and an across the board reduction would add to this situation. Because USCB has limited staffing in most areas, this 3% reduction would not be managed through the elimination of FTE positions. In many cases, major functions are staffed by only one FTE employee. USCB has recently made efforts to restore limited levels of travel and support for faculty and staff professional development. Professional development for staff is critical to staying current on federal, state, and other mandatory changes, in addition to remaining educated about current research and trends that support their role in the University. Faculty professional development is also key to facilitating the tenure and promotion process as well as ensuring high quality instruction and delivery options for our students and their success. Reduced professional development for faculty and staff, increased class size, limited supplemental instruction, reduced library hours, reduced temporary and student employee hours campus-wide will negatively impact efforts at improved retention and graduation. Many temporary and student workers provided needed tutoring and other academic support services. Reduced marketing, promotion and recruitment activities could also negatively impact enrollments and the diversity of our student population.</p>
----------------	---

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