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| AGENCY NAME: | University of South Carolina – Palmetto College | | |
| AGENCY CODE: | H37 - H40 | SECTION: | 20E – 20H |



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

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| RECURRING FUNDS (FORM B DECISION PACKAGES) | My agency is submitting the following recurring decision packages (Form B): 9171, 9174, 9180, 9141, 9253, 9256, 9259, 9262, 9086, 9089, 9222 and 9225 | |
| | 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. |

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| CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES) | My agency is submitting the following one-time decision packages (Form C): 9119, 9128, 9134, 9122, 9125, 9131 and 9137 | |
| | 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. |

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| 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.

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FORM B – PROGRAM REVISION REQUEST

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|-------------------------|----------------------------------|
| DECISION PACKAGE | 9253, 9256, 9259 and 9262 |
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

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| TITLE | College Focus Program/ Student Success Initiatives |
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Provide a brief, descriptive title for this request.

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| AMOUNT | \$2,500,000 |
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

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

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| 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 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 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. | |

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| RECIPIENTS OF FUNDS | The majority of funds received for this initiative will be used for program costs, positions and operating costs for existing academic departments responsible for facilitating the success of the program. 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. |
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What individuals or entities would receive these funds (contractors, vendors, grantees,

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

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| ACCOUNTABILITY OF FUNDS | <p>This request will allow for an expanded focus on identifying, recruiting and educating students at risk of never attending college. This effort supports the following objectives as reported in the various USC Palmetto College campus’s State Accountability report: Objective 1.1 Increase Enrollment, Objective 1.2 Increase Retention efforts, Objective 2.1 Expand academic offerings and support services, Objective 4.1 Provide students with the intellectual tools for leadership and lifelong learning.</p> |
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

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| POTENTIAL OFFSETS | <p>Potential offsets would include student services and opportunities that complement the overarching mission of growing students into citizens that positively contribute to the State of South Carolina. By reducing on campus job opportunities for students, funds can be relieved to focus on the recruitment and classroom success of each as identified in Form E -3% General Fund Reduction.</p> |
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

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| MATCHING FUNDS | <p>Not applicable.</p> |
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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| FUNDING ALTERNATIVES | <p>While external grant funding may be an option for this initiative, enhancing educational opportunities and outcomes requires a recurring investment from a stable revenue stream and cannot be appropriately planned and maintained with one-time funds, such as grant sources and fund balances.</p> |
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY

College Focus Program. USC Palmetto College is addressing college access and success for underrepresented students from economically disadvantaged counties in our service regions through the College Focus Program. The Palmetto College campuses (Lancaster, Salkehatchie, Sumter and Union) primarily operate in economically disadvantaged areas, with the poverty index of the main feeder high schools for our campuses ranging from 75-94%. The College Focus Program increases the identification, recruitment, and engagement of underrepresented students across the state, many of whom will be the first in their families to attend college. Through three separate summer experiences, rising high school sophomores, juniors and seniors attend courses and workshops at the Palmetto College campuses or at their local high school that prepare them to graduate high school and enroll in college. Once matriculated, advisors, mentors, low faculty/student ratios, faculty tutors and peer tutors are available to guide these student cohorts to successful completion of an associate's degree and bachelor's degree.

Student Success Initiatives. Student Success Initiative funds would be used at the four Palmetto College campuses to enhance student success programs designed to intervene early to assist students who may struggle in the critical STEM areas (science, technology, engineering, and mathematics) as well as in writing. Local businesses have identified these as weaknesses of the local workforce, both in technical and management positions, and this parallels the national call for student improvements in these areas.

To address this need and increase the overall retention, graduation and success rate, each of the four campuses (Lancaster, Salkehatchie, Sumter and Union) would expand its current student-mentoring program. The addition of a mentor coordinator at each campus would work with faculty and staff mentors on how to best assist the students they are mentoring. This position would also ensure that there are regular activities scheduled for students to obtain guidance from a variety of faculty and staff as well as tracking the students being mentored to ensure growth and success.

The Palmetto College campuses are always looking for ways to expand services that focus on student success, especially for the underrepresented population. Palmetto College would like to expand the services provided through their Academic Success Centers that currently include professional advisors coordinated with faculty-lead tutors, peer tutors, academic coaching, and career services. Workshops on resume writing, including electronic portfolios, career building, and navigating the job market will continue to be improved and expanded.

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.

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| METHOD OF CALCULATION | <p>The \$2,500,000 requested was calculated based on an estimate of program costs per student in addition to administrative support costs. The program funding will be utilized at the following Palmetto College campuses as noted:</p> <table border="0"> <tr> <td>H37 USC Lancaster</td> <td>\$1,350,000</td> </tr> <tr> <td>H38 USC Salkehatchie</td> <td>\$570,000</td> </tr> <tr> <td>H39 USC Sumter</td> <td>\$280,000</td> </tr> <tr> <td>H40 USC Union</td> <td>\$300,000</td> </tr> </table> <p>Funding includes twenty-two unclassified faculty positions and eight classified staffing positions. Other operating expenses includes, among other things, marketing, printed items, supplies, contractual services and travel.</p> | H37 USC Lancaster | \$1,350,000 | H38 USC Salkehatchie | \$570,000 | H39 USC Sumter | \$280,000 | H40 USC Union | \$300,000 |
| H37 USC Lancaster | \$1,350,000 | | | | | | | | |
| H38 USC Salkehatchie | \$570,000 | | | | | | | | |
| H39 USC Sumter | \$280,000 | | | | | | | | |
| H40 USC Union | \$300,000 | | | | | | | | |

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

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| FUTURE IMPACT | <p>The State does not incur any maintenance-of-effort or other obligations by adopting this decision package. Funding for this initiative will become part of the Palmetto College campuses’ operating base budget in I.A E&G Unrestricted Funds.</p> |
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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| PRIORITIZATION | <p>If USC Palmetto College receives partial funding rather than the requested amount, the initiative can proceed, but the goal would have to be revised to provide fewer opportunities to students.</p> |
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

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| INTENDED IMPACT | <p>The intended impact of this request is to provide resources to allow the University of South Carolina Palmetto College the ability to further develop the South Carolina workforce to meet the needs of the local businesses and industries. The provision for additional support programs for students will increase their likelihood of attending college, their successful progression and graduation in a timely manner.</p> |
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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| PROGRAM EVALUATION | <p>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> |
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

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|-------------------------|----------------------------------|
| DECISION PACKAGE | 9086, 9089, 9222 and 9225 |
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

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| TITLE | Allocation of State General Funds to appropriate lines |
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Provide a brief, descriptive title for this request.

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| AMOUNT | Net \$0 |
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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.

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| 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. |
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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?

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| 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. | |

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| RECIPIENTS OF FUNDS | This is a realignment of existing State Appropriations. |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| ACCOUNTABILITY OF FUNDS | <p>This request supports the following objectives as reported in the various USC Palmetto College campus’s State Accountability report: Objective 1.2 Increase Retention efforts, Objective 2.1 Expand academic offerings and support services, Objective 4.1 Provide students with the intellectual tools for leadership and lifelong learning.</p> |
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

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| POTENTIAL OFFSETS | <p>Not Applicable.</p> |
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

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| MATCHING FUNDS | <p>Not Applicable.</p> |
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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| FUNDING ALTERNATIVES | <p>Not Applicable.</p> |
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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| SUMMARY | <p>This is a realignment of existing State appropriations of \$659,987 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 Palmetto College specifically, that figure is 44%. The FY17 state mandated 3.25% pay plan, retirement and health insurance increases had an impact of approximately \$535,500 on the campus’ general (“A”) fund with State allocations covering \$279,793. To the extent possible, all State appropriations are generally directed toward instructional personal service and employer benefits expenses.</p> |
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

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| METHOD OF CALCULATION | <p>Not applicable. Reallocation of existing resources.</p> |
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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| FUTURE IMPACT | <p>There is no maintenance-of-effort or matching requirements associated with this request.</p> |
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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| PRIORITIZATION | Not applicable. |
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

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| INTENDED IMPACT | This is a reallocation of existing resources to more accurately reflect how these State appropriations are actually utilized. |
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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

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| AGENCY NAME: | University of South Carolina – Palmetto College | | |
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FORM B – PROGRAM REVISION REQUEST

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|-------------------------|----------------------------------|
| DECISION PACKAGE | 9171, 9174, 9180 and 9141 |
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

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| TITLE | Allocations from the State – Pay Plan, Retirement, Health and Dental |
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Provide a brief, descriptive title for this request.

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| AMOUNT | \$279,793 |
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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.

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|---------------------------|---|
| 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. |
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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?

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|--|---|
| 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. | |

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

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| ACCOUNTABILITY OF FUNDS | Not applicable. |
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

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| POTENTIAL OFFSETS | Not applicable. |
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

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

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| FUNDING ALTERNATIVES | None. |
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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| SUMMARY | <p>Spread of 3.25% pay plan, retirement, health and dental from the State General Fund as funded in the FY17 Appropriation Act.</p> |
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

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| METHOD OF CALCULATION | <p>Allocation amount calculated by the State.</p> |
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

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| PRIORITIZATION | Funds have already been allocated by the State. This is not a request for any additional funding. |
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

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

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

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE 9122, 9125, 9131 and 9137

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

TITLE Life Cycle Funding for Physical Plant Maintenance-Palmetto College Campuses

Provide a brief, descriptive title for this request.

AMOUNT \$3,643,000

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

BUDGET PROGRAM III. 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 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

These nonrecurring funds would be used to address a number of Life Cycle maintenance needs at the four Palmetto College campuses. The specific projects are summarized below:

Lancaster: \$500,000
 Replace Chiller/HVAC in old section of Medford Library. Renovate Physics lab to also serve chemistry lab instruction.

Salkehatchie: \$1,630,000
 Replace windows in Walterboro Main Classroom building. Convert portion of Walterboro Science Research building into needed classrooms and office space. Replace HVAC systems, six roof replacements, and upgrade OCB building in Allendale to LED lighting.

Sumter: \$1,297,000
 Replace HVAC systems and controls in Student Union Building. Total roof replacement for Business Administration building, Science building and Student Union building. Reseal foam roofing for Nettles/Schwartz Building and Arts and Letters building. Paint exterior of Student Union, Business Administration Building and Science Building. Replace windows in Arts and Letters building.

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| | <p><u>Union: \$216,000</u> Replace windows in Central Building. Replace carpet and ceiling tile in Central Building. New HVAC for Maintenance shop. Upgrade campus restrooms to current ADA standards. Replace fascia board and boxing on Central Building. Install deadbolt locks on all offices and classrooms for security.</p> |
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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| CLASSIFICATION OF FUNDS | <p>Request is made to address numerous Life Cycle physical plant maintenance needs at the Palmetto College campuses.</p> |
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

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| MATCHING FUNDS | <p>This request is not predicated on the State requiring a match. No Federal, institutional or philanthropic matching funds are available or planned for as part of this request.</p> |
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

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| FUNDING ALTERNATIVES | <p>The ultimate source of funding for life cycle maintenance needs not supported by the State would be student tuition and fees.</p> |
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What other possible funding sources were considered?

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| LONG-TERM PLANNING AND SUSTAINABILITY | <p>The campuses would complete these life cycle maintenance projects to the extent funds allow. These are not capital projects involving the construction of new buildings or additions to existing buildings. Many of the buildings mentioned above have had maintenance performed on them in the past, but are in need of continuing repair based on their current condition.</p> |
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

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| OTHER APPROVALS | <p>No approvals have been obtained to date for the life cycle maintenance projects. Approvals would be obtained as required.</p> |
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

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| DECISION PACKAGE | 9119, 9128 and 9134 |
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Provide the decision package number issued by the PBF system ("Governor's Request").

| | |
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| TITLE | Facility Upgrades |
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Provide a brief, descriptive title for this request.

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| AMOUNT | \$6,240,000 |
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How much is requested for this project in FY 2017-18?

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| BUDGET PROGRAM | III. Non-recurring Appropriations |
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Identify the associated budget program(s) by name and budget section.

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

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| SUMMARY | <p>These nonrecurring funds would be used to address the following Capital needs at the four Palmetto College campuses. The specific projects are summarized below:</p> <p><u>Sumter: \$4,500,000</u> CPIP – Project: Science Building Renovations. Renovate current 23,000 sq. ft. building to house classrooms and laboratories for the Math, Science, and Engineering Division. Also includes office space for division faculty. Current laboratory facilities are over 50 years old. These outdated labs also have to double for lecture rooms. Air quality, health, and safety are major issues. The student population was 500 when the facility was built. Today, we serve more than double that number. Also new demands on technology have taxed the 50-year-old electrical systems and we experience outages during lectures and critical lab sessions.</p> <p><u>Lancaster: \$750,000</u> The purpose of the Gregory Health and Wellness Center is to provide facilities, programs, and counseling, so that students, faculty, staff, and members of the community can become successful in a fitness program, in order to promote healthier lifestyles and improve quality of life. The facility houses PEDU classes, staff offices, athletics programs and a number of community programs. The roof and HVAC system is at the end of its life expectancy and beyond repair. These two projects will not only extend the life of this building, but improve efficiency of operation.</p> |
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Union: \$990,000
 Truluck Gymnasium addition to include locker rooms, showers, coaches’ offices and weight room. The campus added club sports in baseball and softball this year. Next year men and women’s soccer will be added and we hope to transition to NJCAA Division I. Truluck Gymnasium has no place for these athletes to dress, work out, or shower. In fact, there is not a single shower on campus. Estimated cost of drawn plans, \$990,000. This is not on last year’s CPIP but will be on the upcoming one.

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

CLASSIFICATION OF FUNDS
 This request is in support of a capital project. Sumter’s project is currently included in the CPIP as year 1, priority 1 item. Lancaster and Union’s project is not currently included in CPIP, but will be included in the upcoming year.

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
 Not applicable.

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

FUNDING ALTERNATIVES
 USC Palmetto College critically evaluates potential funding sources for all capital projects in an effort to ensure the most effective and financially responsible utilization of both University and State resources.

What other possible funding sources were considered?

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| LONG-TERM PLANNING AND SUSTAINABILITY | <p>This is a non-recurring request to fund critical needs of the listed campuses. Operations will continue to be funded through campus generated revenues.</p> |
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

| | |
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| OTHER APPROVALS | <p>USC Palmetto College will follow normal renovation, upgrades/repairs approval processes should funding for these projects be approved.</p> |
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM E – 3% GENERAL FUND REDUCTION

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| DECISION PACKAGE | 9280, 9283, 9286, 9289 |
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

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

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| AMOUNT | -\$236,197 |
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package’s total in PBF.

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| METHOD OF CALCULATION | <p>3% of FY2016-17 Recurring State Appropriations:</p> <table> <tr> <td>H37 Lancaster</td> <td>\$ 67,433</td> </tr> <tr> <td>H38 Salkehatchie</td> <td>\$ 51,879</td> </tr> <tr> <td>H39 Sumter</td> <td>\$ 91,994</td> </tr> <tr> <td>H40 Union</td> <td>\$ 24,891</td> </tr> </table> | H37 Lancaster | \$ 67,433 | H38 Salkehatchie | \$ 51,879 | H39 Sumter | \$ 91,994 | H40 Union | \$ 24,891 |
| H37 Lancaster | \$ 67,433 | | | | | | | | |
| H38 Salkehatchie | \$ 51,879 | | | | | | | | |
| H39 Sumter | \$ 91,994 | | | | | | | | |
| H40 Union | \$ 24,891 | | | | | | | | |

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

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| ASSOCIATED FTE REDUCTIONS | Current plans do not include FTE reductions. |
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How many FTEs would be reduced in association with this General Fund reduction?

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| PROGRAM/ACTIVITY IMPACT | <p>Education and General Unrestricted (I.A) and associated Employee Benefits (II). The Campuses primary mission of providing instructional services to students would be impacted. 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. Some of the reductions would involve student workers, thereby indirectly impacting their ability to pursue a degree.</p> |
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What programs or activities are supported by the General Funds identified?

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SUMMARY

H37 Lancaster:
Reduce part-time temporary personnel and reduce student worker hours by about 50% \$48,525. A reduction would decrease human resources needed for clerical and administrative support and support of teaching and research by instructors who use the assistance of student workers. Full-time temporary staff with dual credit programs would also be reduced, which would lessen the amount and quality of services provided to school district partners and increase the workload of the permanent admissions staff.

Reduce general supplies, printing, and advertising budgets by about \$16,570. Departments would adjust their budgets to reduce spending in these categories. Reductions in printing and advertising could affect recruiting and enrollment efforts.

H38 Salkehatchie:
To cut 57% of our current student workers’ hours translates into job loss for approximately 22, or 65%, of our current student workers working an average of 10 hours per week for 16 weeks in the fall and 16 weeks in the spring. The hourly rate for student workers is currently minimum wage of \$7.25 and fringe is calculated at 0.37% of salary. This totals \$51,229. Currently, these students do a variety of tasks ranging from clerical tasks such as copying, filing, and answering phones to more advanced work such as assisting professors in setting up labs, helping with University event planning, and working on research projects with faculty. The University would lose the benefit of having energetic, young minds helping with these activities and a student’s perspective on how learning could be enhanced for others. Not only would the students miss out on the income, they would also miss out on the valuable workplace skills that will benefit them long after they accomplish their goals at Salkehatchie.

H39 Sumter:
Investigate reorganization opportunities associated with recent and upcoming attrition due to retirements and change. Reorganization to include Student Affairs, Information Technology and Grounds departments.

H40 Union:
Reduce part-time temporary personnel by about 9% (\$18,481). The majority of the campus’ part-time temporary staff is employed by the Facilities/Physical Plant Department. A reduction would decrease available manpower for maintenance needs and general physical plant upkeep. Part-time temporary staff in the Business Office and the Laurens Location would also be reduced, which would lessen the amount of services provided by these departments and/or increase the workload of the remaining staff.

Reduce general supplies, travel, printing, and advertising budgets by about 10% (\$5,500). Departments would adjust their budgets to reduce spending in the categories mentioned. Reductions in advertising could affect recruiting efforts.

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