

AGENCY NAME:	Winthrop University		
AGENCY CODE:	H470	SECTION:	21



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	<p>My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B): 10610, 10663, 10678, 10693, 10696, 10716, 10797</p> <p>For FY 2017-18, my agency is (mark "X"):</p> <p><input checked="" type="checkbox"/> Requesting a net increase in recurring General Fund appropriations.</p> <p><input type="checkbox"/> Not requesting a net increase in recurring General Fund Appropriations.</p>
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	<p>My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C): 10785, 10788, 10794</p> <p>For FY 2017-18, my agency is (mark "X"):</p> <p><input checked="" type="checkbox"/> Requesting capital and/or non-recurring funds.</p> <p><input type="checkbox"/> Not requesting capital and/or non-recurring funds.</p>
PROVISOS (FORM D)	<p>For FY 2017-18, my agency is (mark "X"):</p> <p><input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos.</p> <p><input type="checkbox"/> Only requesting technical proviso changes (such as date references).</p> <p><input checked="" type="checkbox"/> Not requesting any proviso changes.</p>

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	JP McKee	803-323-2205	mckeej@winthrop.edu
SECONDARY CONTACT:	Amanda Maghsoud	803-323-2164	maghsouda@winthrop.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:	9-30-16	9-29-2016
TYPE/PRINT NAME:	Dr. Daniel F. Mahony	Mr. Karl Folkens

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10610
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Operational Support for STEM Disciplines
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,600,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws Section 59-125
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	In support of Winthrop's commitment to promote access and degree attainment (Accountability Report Goal 1), funding is requested to further advance Winthrop's Future Jobs Initiative. Emphasizing innovation and creativity, Winthrop seeks to provide enhanced access and accompanying resources to the sciences, technology, arts, and mathematics, especially for adult learners, but also for traditional students who want to complete programs in these fields; to address the increasing state and federal
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regulatory mandates required for delivery of online program offerings, infrastructure, and resources; and to address urgent campus network infrastructure needs which support daily operations.

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

ACCOUNTABILITY OF FUNDS

Accountability Report Objectives 1.1.4, 1.1.1, 2.2.2, 1.2.1, 1.2.2, and Strategy 2.3

This request will advance these objectives by improving existing pathways and providing new pathways for access.

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

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

No matching funds are available.

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

No alternative funding is available to support the recurring costs required to adequately implement this initiative.

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

SUMMARY

Winthrop requests funding to forge local partnerships (industry, business, not-for-profits) that will provide greater access and degree attainment in STEM and Arts (STEAM) programs, especially for adult learners in South Carolina. Winthrop’s success in these areas has been recently focused on campus-based students. The knowledge economy, however, is fueled by intellectual capital; and access and attainment in STEAM fields provide citizens with the intellectual capital needed to secure rewarding jobs in a knowledge-based economy. An environmental scan of York and surrounding South Carolina counties revealed there are over 57,000 adults in Winthrop’s service area who have some college but have not earned a bachelor’s degree. A Winthrop University bachelor’s degree puts a focus on attainment of critical thinking, writing, problem-solving, and other important skills that can allow an individual to be successful in advancing to higher paying jobs.

In order to increase online program options to students and to promote on-time or early degree completion by both undergraduate and graduate students, the University used funds awarded for 2016-17 to expand the Online Learning Office staff from two to four persons. Offering online programs and courses not only enhances learning for all students, but such options allow all students—traditional students, employed adults, others with life obligations that keep them from campus—to complete their degrees on time or even early. Winthrop University information security policies, standards, guidelines, and procedures dictate controls that are used to protect university data and technology resources. The State of South Carolina has also mandated several policies regarding information security that cover functions that should be performed routinely as part of managing and handling data. One of the policies calls for regular awareness training for all employees and a second calls for computing asset inventory. At this time, the University has identified the need for a full-time Information Security Officer to implement new state and federal mandates as well as best practices in security and verification related to online education offerings (Accountability Report Goals 1 and 2).

Recurring software costs to maintain critical institutional systems and equipment are also requested. Annual software maintenance increases can range from 4%-6%; most software program increases are based on the Producer Price Index increases as defined by the U.S. Department of Labor Statistics. Even if the PPI decreases, vendors do not lower prices. A necessary corollary of enhanced online learning is enhanced student identity verification and exam integrity software. In addition, information security is a critical infrastructure element. Jobs of the future require both employees and students to be flexible and adaptive to the ever-changing technological landscape. Winthrop needs to continue to provide cutting edge technology to enhance our students’ career preparation. For example, in the rapidly changing arena of business analytics, GIS (Geographic Information Systems) technology has the capacity to visualize, analyze, and interpret data to understand demographic patterns and trends used to make business decisions that impact economic development in the state. Program completers who have exposure to this type of technology and modeling capacity will possess skills that will allow them to make immediate and significant contributions in the workplace.

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	Continuing support for such systems is vital to our students' success. (Accountability Report Strategy 2.3)
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	Estimated salary and related benefit costs are based on information from the Occupational Outlook Handbook and CUPA data, adjusted for Southeast regional universities. Infrastructure costs and recurring software maintenance costs are based on vendors' quotes.
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	Access needs of adult learners and others will require new technology, additional software and equipment, and funds to maintain those areas; however, online learning growth over the next few years will have a positive impact on access, enrollment, retention, course completion, and degree attainment.
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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>The institution assesses operational priorities and makes budgetary adjustments as needed on a regular basis. The requests presented here are beyond the institution’s current funding capacity and require a dedicated revenue source.</p> <p>If no new or insufficient new funds are made available, the institution will likely cut other programs or defer action.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Over the next several years, these initiatives will have the following impact:</p> <ul style="list-style-type: none"> • Create greater access for under-served populations (Accountability Report Objective 1.1.3); • Increase student retention (Accountability Report Strategy 1.2); • Increase enrollment and enhance students’ on-time degree completion (Accountability Report Strategies 1.1 and 1.3); • Enhance the quality of the Winthrop Experience for all students (Accountability Report Goal 2).
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<ul style="list-style-type: none"> • Increased online course and program completion rates. • Increased number of students participating in online programs and the number of courses and programs offered. • Improved overall retention rates. • Improved graduation rates. • Improved student response to online courses as seen in course evaluations.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10663
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Change in Other Funds: II. Auxiliary Enterprises
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,840,000 increase
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-125 of the SC Code of Laws. 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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input 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 be spent for services related to student housing, health, and dining in accordance with the State of SC disbursement regulations and procurement code.
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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 Goal 2, Strategy 2.3 of the Winthrop University Accountability report. The University is committed to continually enhancing the quality of the Winthrop experience. On-campus living in residence halls is an important part of the students' living and learning experiences. The University is dedicated to providing quality facilities with highly functional spaces and enhanced technology.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>This decision package is not a request for state funding. Providing auxiliary services to our students supports the University's mission. An increase in authority level is necessary to provide these essential auxiliary services for our students.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

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

FUNDING ALTERNATIVES	<p>By nature of auxiliary funds, the revenues generated from the services must be adequate to cover all costs associated with providing the services. No other funding sources can be considered. Prior year balances will be used to cover one-time refurbishments to facilities.</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>The University’s auxiliary enterprise services are self -supporting and cover all costs to provide the services for student housing, dining, and health. Employees that work for these auxiliary enterprises are state employees and receive all State of SC cost of living, merit, and bonus plan increases, as well as state employee benefits. The University has not requested an increase in auxiliary services authorization for several years; this increase is needed to align the authorization to actual revenues to cover expenses for auxiliary salaries and benefits including the current year’s 3.25% salary increase, as well as the increases in retirement, health and dental employee benefit costs.</p> <p>In addition to personnel and benefit costs, auxiliary enterprise functions cover all costs to maintain the auxiliary facilities. In the coming year, the University plans to use prior year balances for one-time facility refurbishments.</p> <p>And finally, this additional authorization is needed to cover increases in operating costs for insurance, food, and technology.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>The increase in authority was calculated as follows:</p> <p style="text-align: center;">II. AUXILIARY ENTERPRISES</p> <table border="1" style="width: 100%;"> <tr> <td>Classified Positions</td> <td style="text-align: right;">\$300,000</td> <td>(align to actual + 3.25% increase)</td> </tr> <tr> <td>Unclassified Positions</td> <td style="text-align: right;">\$20,000</td> <td>(align to actual + 3.25% increase)</td> </tr> <tr> <td>Other Personnel</td> <td style="text-align: right;">\$120,000</td> <td>(align to actual)</td> </tr> <tr> <td>Other Operating</td> <td style="text-align: right;">\$1,400,000</td> <td>(operating and facility refurbishment)</td> </tr> </table>	Classified Positions	\$300,000	(align to actual + 3.25% increase)	Unclassified Positions	\$20,000	(align to actual + 3.25% increase)	Other Personnel	\$120,000	(align to actual)	Other Operating	\$1,400,000	(operating and facility refurbishment)
Classified Positions	\$300,000	(align to actual + 3.25% increase)											
Unclassified Positions	\$20,000	(align to actual + 3.25% increase)											
Other Personnel	\$120,000	(align to actual)											
Other Operating	\$1,400,000	(operating and facility refurbishment)											

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>This is a request in increase spending authorization for auxiliary enterprises. By nature of auxiliaries, the revenues generated must support all costs; therefore, the state will not incur any maintenance-of-effort or other obligations related to 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	<p>This decision package is not a request for state funding, but rather a request to increase authorization to spend revenues generated by auxiliary services.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Increasing auxiliary services authority will ensure the University can continue to provide quality housing, dining and health services for our students in order to enhance their overall Winthrop experience.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Improved student satisfaction with auxiliary services.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10678
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Change in Other Funds: I. E&G Unrestricted and III. Employee Benefits
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,323,860 increase
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-125 of the SC Code of Laws. 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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input 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 be spent in accordance with the State of SC disbursement regulations and procurement code for the University's education and general services.
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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 increase in Other Funded Education & General supports Winthrop’s goals as outlined in its accountability report:</p> <p>Goal I. Promote access and degree attainment.</p> <p>Goal II. Continually enhance the quality of the Winthrop experience for all students.</p> <p>Goal III. Recruit and retain highly qualified and productive faculty and staff by providing competitive compensation and a supportive work environment.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>This decision package is not a request for state funding. This increase in Other Funded Education & General is necessary to cover the increase in salaries for the FY2017 state employee pay plan, increases in fringe benefits and operating costs increases for technology and property insurance premiums.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>No matching funds related to this requested increase in authority.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Again, this decision package is not a request for additional state funds, but only a request to increase Other Funds authority to cover salary and benefit costs, as well as rising costs for insurance and technology.</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>The University has not requested an increase in Other Funds Education & General authorization for several years; this increase is needed to align the authorization to actual costs for salaries, benefits, and other operating expenses. The increase in salaries is needed to cover the 3.25% salary increase awarded to all state employees in FY17. The increase in benefits is associated with the 3.25% salary increase as well as the rate increase in retirement, health, and dental premiums. Other operating costs have increased for various goods and services including insurance and technology.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The increase in authority was calculated as follows:</p> <p>I. EDUCATION & GENERAL</p> <table border="1"> <tr> <td>Classified Positions</td> <td>\$377,000</td> <td>(3.25% increase)</td> </tr> <tr> <td>Unclassified Positions</td> <td>\$634,000</td> <td>(3.25% increase)</td> </tr> <tr> <td>Other Operating Expenses</td> <td>\$350,000</td> <td>(insurance, technology, etc.)</td> </tr> </table> <p>II. EMPLOYEE BENEFITS</p> <table border="1"> <tr> <td>Employer contributions</td> <td>\$962,860</td> <td>(retirement, health and dental)</td> </tr> </table>	Classified Positions	\$377,000	(3.25% increase)	Unclassified Positions	\$634,000	(3.25% increase)	Other Operating Expenses	\$350,000	(insurance, technology, etc.)	Employer contributions	\$962,860	(retirement, health and dental)
Classified Positions	\$377,000	(3.25% increase)											
Unclassified Positions	\$634,000	(3.25% increase)											
Other Operating Expenses	\$350,000	(insurance, technology, etc.)											
Employer contributions	\$962,860	(retirement, health and dental)											

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>This is a request to increase spending authorization in Other Funds. The state will not incur any maintenance-of-effort or other obligations related to 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	<p>This decision package is not a request for state funding, but rather a request to increase authorization to spend revenues generated by Other Funds.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Increasing Other Funds Education & General authority will ensure the University can continue to provide a quality educational experience for our students.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Since this request for an increase in authorization relates primarily to the FY2017 pay plan and increased benefit costs, the main impact is on employee satisfaction.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10693
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Provide the decision package number issued by the PBF system ("Governor's Request").

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

AMOUNT	\$161,559
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-125 of the SC Code of Laws. 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.

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

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

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

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

AGENCY NAME:	Winthrop University		
AGENCY CODE:	H470	SECTION:	21

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

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

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

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

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

AGENCY NAME:	Winthrop University		
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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10696
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Pay Plan Allocation
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Provide a brief, descriptive title for this request.

AMOUNT	\$444,731
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-125 of the SC Code of Laws. 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.

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

AGENCY NAME:	Winthrop University		
AGENCY CODE:	H470	SECTION:	21

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

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

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

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

AGENCY NAME:	Winthrop University		
AGENCY CODE:	H470	SECTION:	21

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

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

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

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

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10716
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Ongoing STEM Equipment Upgrades
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Provide a brief, descriptive title for this request.

AMOUNT	\$600,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws, Section 59-125
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input 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	In support of Winthrop’s commitment to promote access and degree attainment and to enhance the learning experience for our students, funding is requested to support students in the STEM fields by continuing to provide high quality, up-to-date equipment and software in order to improve students’ career readiness upon degree completion. Equipment and software are used in instructional settings, including classrooms and laboratories.
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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?

ACCOUNTABILITY OF FUNDS	Accountability Report Goals 1 and 2
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No matching funds are available.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	The university continues to seek grants to support instructional scientific equipment and software; however, not only are such grants highly competitive, but they are also for fixed amounts of time. Using fund balances would not be a sustainable approach for recurring costs, as the need for updated equipment and software is ongoing and constant in order for students to have a “career-ready” experience.
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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>Winthrop University requests recurring funds to support necessary and ongoing updates to equipment and software in biology, chemistry, human nutrition, computer science, mathematics, and exercise science. Because of the increase in the number of students majoring in these areas and the pace at which equipment/instrumentation is upgraded and enhanced for industry use, the need for more and improved equipment and instrumentation has outpaced the institution's current funds. In order for our students to be ready for internships and subsequent positions in these fields, they need to have extensive experience with the tools used in these disciplines. While we have been successful in obtaining some grants to supplement institutional funds, such grants do not provide the consistent support needed.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The amount is based on data regarding replacement costs and projected needs over a ten-year period.</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?

FUTURE IMPACT	<p>No other obligations to the state.</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>The institution assesses operational priorities and makes budgetary adjustments as needed on a regular basis. This request requires a dedicated revenue source.</p> <p>The institution will continue to seek outside sources for support; however, if sufficient funds are not available, the institution will likely cut other programs or defer action.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<ul style="list-style-type: none"> • Increase enrollment and enhance students' on-time degree completion • Increase the quality of the student experience in designated disciplines • Improve students' career readiness
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<ul style="list-style-type: none"> • Improved student response to access and use of equipment, instrumentation, and software • Increased number of students with internships in discipline-related placements • Improved technical skills for students
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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	10785
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Strategic Risk Management
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Provide a brief, descriptive title for this request.

AMOUNT	\$6,310,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	IV. 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 checked="" 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 # 4, 5 and 6 (in order)
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Because Winthrop University is committed to effective risk management, the university seeks \$6.31 million to enhance its capacity to provide a learning and living environment that is safe and operates efficiently. These are the kinds of renovations, repairs, and refits that may not be apparent to students, faculty, and staff but will result in savings and reduce the university's vulnerability to system failures.</p> <p>Electric Distribution Modernization: In order to bolster the university's well-deserved reputation for sustainability and energy efficiency, Winthrop seeks funding to replace a 47-year-old electric substation, which has been regularly maintained but has reached the point of not warranting further investment of resources. Only four of five circuit breakers continue to function and the connecting wiring is dated. Despite regular maintenance, ongoing issues with cracks and leakages create a potential for system failure. The substation would be replaced by one with five new 4,160-volt circuit breakers and wiring that would be significantly more reliable. (Accountability Report Strategy 2.3). \$2.0 million</p> <p>Steam Line Renovation and Enhancements: Winthrop seeks funding to replace a system of underground steam and condensate pipes that date from the 1960s and serve 13 buildings across campus. Despite regular maintenance, this steam network is at substantial risk of failure and operates inefficiently as result of extensive cracks and leaking. The replacement of pipes could allow the institution to realize savings that</p>
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	<p>exceed \$100,000 annually. (Accountability Report Strategy 2.3). \$2.0 million</p> <p>Fire Alarm Upgrades and Enhancements: Winthrop seeks funding to upgrade the university’s fire alarm system. Although the system has been regularly maintained, its replacement parts have become scarce and the software used is no longer supported. Upgrades include adding a new central receiver in our Police Department, rewiring building interiors, and replacing and adding additional strobes, horns, public notification screens, and pull stations to meet current standards. (Accountability Report Strategy 2.3) \$1.1 million</p> <p>Full WiFi Coverage in Thurmond Hall: Winthrop seeks funding to create complete WiFi coverage in Thurmond Hall, one of Winthrop’s older classroom and office buildings, that houses the College of Business Administration. The building’s thick, load-bearing exterior walls and steel-frame construction present a challenge for the installation and deployment of wireless technology. The building lacks cabling pathways or easy access areas such as dropped ceilings and mechanical chases. Existing cabling conduits are filled to capacity and will not accommodate extra cabling needed for wireless access points. New pathways need to be created and will require both vertical (ceiling) and horizontal (wall) penetrations throughout the building. To create these access points, the university will need to create cabling pathways (including fiber and copper wiring), situate 40 wireless access points, add switching equipment, remodel the main telecom closet and add cooling. (Accountability Report Objective 2.3.1). \$210,000</p> <p>Roof replacements: Winthrop has an excellent record of maintaining roofs well beyond their expected lifespan. Buildings that now require new roofs because patching and repair have become less effective are Johnson Hall roof (32 years old) and Thurmond Hall roof (77 years old). Both structures are major classroom and office buildings used by hundreds of students on a daily basis. (Accountability Report Strategy 2.3) \$1.0 million</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.

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

MATCHING FUNDS	No matching funds available.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	Because of the magnitude of these Strategic Risk Management projects, Winthrop has not been in a fiscal position to apply additional E&G funds.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	While some funding may be required to maintain and update fire alarm system software, these Strategic Risk Management projects require one-time funding to replace existing systems. As a result of increased efficiencies, these projects will result in savings that will be applied to other campus operations.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

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

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10788
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Winthrop Science Complex Renovation and Addition
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Provide a brief, descriptive title for this request.

AMOUNT	\$29,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	IV. 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 # Year 4, Priority 2
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Winthrop requests support to renovate and expand our Science Complex facilities (Dalton Hall and Sims Hall) to include an addition to the Dalton Hall Life Science facility to add additional teaching labs, classrooms, and faculty office and research lab space and renovation to four teaching labs in the Sims Chemistry, Physics, and Geology facility. The programs and degrees currently offered in these facilities produce graduates who attend both South Carolina Medical Schools as well as programs for physical therapy, nursing, industry, forensics, pharmacy study, medical research, materials research and development, and human nutrition. Such facility improvements will support traditional and returning adult students as they hone their technology skills in an array of laboratories and equipment in demand throughout medicine, business and industry. For example, the number of students majoring in Biology, Chemistry, and Human Nutrition has increased 12.1%, 17.1%, and 12.9% respectively; and the numbers continue to grow. These programs require students to participate in practical applications of the knowledge learned by participation in undergraduate research or internships/practica. Additional specialized learning spaces are needed for the increasing numbers of students in these programs.</p> <p>These changes will also allow the university to expand its offerings in additional health-related fields that are in high demand because of local and state needs (such as health informatics and public health programs) and emerging fields within the health sciences.</p> <p>(Accountability Report Strategy 2.3, Accountability Report Goal 2, Accountability Report</p>
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	Goal 1, Accountability Report Strategy 2.2)
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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.

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

MATCHING FUNDS	No matching funds are available or required.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	University-issued long term debt (General Obligation Bonds) is the only other possible funding source; but that approach would require student fee increases, which is not a desired option.
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What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>Anticipated utility and other operating costs will be supported by additional enrollment growth resulting from the improvements to and expansion of facilities.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

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

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10794
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Multi-Media and Research Technology Hub
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Provide a brief, descriptive title for this request.

AMOUNT	\$55 million
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	IV. 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 # Year 2, Priority 1
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>In support of Winthrop's commitment to provide state-of-the-art facilities and infrastructure with appropriate technology to enhance academic and co-curricular learning and career preparation (Accountability Report Strategy 2.3), the University is requesting \$55 million in state capital bond bill funding for a multi-media and research technology hub with collaborative learning spaces that will replace the campus library with a signature element of the Knowledge Park economic development plan with the City of Rock Hill. Winthrop University joins other four-year institutions encouraging the development of a statewide capital bond bill for higher education needs. It has been more than 15 years since comprehensive institutions like Winthrop have received any capital proceeds from state bonding. (Research institutions received such substantial funding in 2004.)</p> <p>Anticipated Impact: Winthrop's request for inclusion in such a bond bill is for a multi-media and research hub that has been designed to serve graduate and undergraduate learners, faculty, staff, and the community with contemporary information resources, research guidance, interdisciplinary experiences, and collaborative learning spaces. The project is to be located adjacent to the City of Rock Hill's urban core redevelopment zone, now known as Knowledge Park, which is characterized by nearby abandoned textile mill properties that have been targeted by local government for redevelopment through public-private partnership. The proximity of this project will create a high-traffic destination for a growing campus community deemed critical to the success of the overall urban core redevelopment project and thus it also supports Winthrop's</p>
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	<p>objective to partner with Rock Hill Knowledge Park initiative to support Winthrop priorities (Accountability Report Objective 4.2.1).</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.

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

MATCHING FUNDS	<p>No matching funds are available or required.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>No other funding sources are available.</p>
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What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>No other capital and/or operating funds will be requested for this project in the foreseeable future. A new facility will be constructed to LEED Silver standards and would thus realize utility and operational savings compared to the current building.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	
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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

DECISION PACKAGE	10797
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Provide the decision package number issued by the PBF system ("Governor's Request").

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

AMOUNT	-\$476,219
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	Winthrop University identified those areas that would have the smallest negative impact possible on student retention and degree attainment; however, any reduction will undermine the student experience.
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Describe the method of calculation for determining the reduction in General Funds.

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

PROGRAM/ACTIVITY IMPACT	<p>All university operations will be affected by the across-the-board cuts. The instructional program will be affected because class sizes will increase, thus creating larger faculty/student ratios that will diminish the quality and quantity of teacher/student interactions. A reduction in these interactions will likely impact student retention rates, which will also mean a reduction in tuition revenue.</p> <p>The reduction in interim faculty will also inhibit our ability to offer courses in new and emerging fields, impacting students' access to cutting-edge knowledge and skills.</p>
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What programs or activities are supported by the General Funds identified?

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SUMMARY	<p>To minimize the impact on the quality of instruction, we intend to realize approximately half of the target amount through across-the-board administrative and operational budget reductions. Examples of these reductions would include executive level offices and all senior staff operations, among others. Because we operate in an environment of high accountability and regulations, such reductions can impact our ability to respond effectively and promptly. In the highly competitive higher education environment, institutions must be able to act swiftly when changes are needed in order to continue to grow. Administrative and operational reductions will impede that ability to respond and, thus, impact revenue growth.</p> <p>Because our enterprise is necessarily labor intensive, the remaining half will be realized through a reduction in interim faculty. The interim faculty reductions will impact the university for several years until we can find other, non-tuition based revenue to replace the funds that were cut. The reduction in interim faculty will impact students' access to currently offered courses as well as courses in new and emerging fields.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.