

AGENCY NAME:	South Carolina State Board for Technical and Comprehensive Education		
AGENCY CODE:	H59	SECTION:	25



Fiscal Year 2014-15 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B): 1471, 1748	
	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

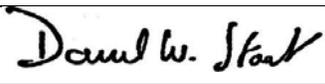
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages (Form C): 1478, 1626, 1632	
	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" 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 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:	Mandy M. Kibler	803-896-5316	kiblerm@sctechsystem.edu
SECONDARY CONTACT:			

I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
AGENCY DIRECTOR (TYPE/PRINT NAME):	Dr. Darrel W. Staat, System President

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	1471
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	II. A. Technical Colleges Recurring Base Funding – Manufacturing, Healthcare and STEM Education and Training
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Code of Laws: Section 59-53-10 <i>et seq.</i>
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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?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<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.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	The 16 Technical Colleges within the System would be the recipients of the funds. The additional funds would be allocated through the System Performance Based Allocation Formula. The System Performance Based Allocation Formula includes the following performance criteria: Part 1: Administrative and Fiduciary Part 2: Academic Success and Performance Part 3: Enrollment Performance
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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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RELATED REQUEST(S)	This decision package is related to non-recurring request for \$7.5m for Equipment – Manufacturing, Healthcare and STEM (Decision Package 1478).
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No matching funds.
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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	A revenue source which might be considered as an alternative for the Technical College System would be tuition and fees. The Technical College System’s use of tuition and fees must be carefully evaluated in conjunction with our mandate of open access and affordability. The ability for the System to respond to the education and training needed for business and industry in the manufacturing, healthcare and STEM related fields requires a secure, stable state investment to help ensure a highly trained and skilled workforce.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>South Carolina has seen tremendous growth in manufacturing and STEM-related jobs during a period of declining state appropriations. This growth calls for educating and training the highly skilled workforce essential to building and sustaining South Carolina’s economy. Business and industry require more graduates and skilled workers as they plan for expansions, retirements and complex, technological advances of the industry. The System plays a key role in making certain South Carolina is renowned for its educated and productive workforce. Successful positioning of the state as a leader in such fields as advanced manufacturing and healthcare is dependent upon the System and its colleges receiving additional recurring resources will help us to address the challenges below.</p> <p><u>Challenges:</u></p> <p><i>Competitive Partner: To be able to remain a globally-focused and competitive partner in the economic development efforts of the State.</i></p> <p><i>Capacity (Instruction): To be able to deliver exceptional instruction and educational program for credit and non-credit when infrastructure is operating at or near its capacity.</i></p> <p><i>Capacity (Faculty): To be able to hire and retain highly experienced and credentialed faculty who can effectively train students on cutting-edge equipment that simulates the workplace.</i></p> <p><i>Accreditation: To be able to ensure labs, equipment and curriculum for a broad range of unique programs meet all accreditation and industry certification standards.</i></p> <p><i>Job Projections and Replacements: To be able to meet projected job growth in manufacturing, healthcare and STEM-related fields over the next five years — 40,000 new jobs and over 7,300 replacements due to retirements.</i></p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

METHOD OF CALCULATION	No specific methodology was used to determine the requested funding as we determined the funding request based on the challenges above and the need to be responsive to business and industry.
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	The state will not incur any maintenance-of-effort or other obligations by adopting this decision package.
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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

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budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	If there is insufficient funding for this request, this will broaden the challenges as outlined in the Summary above.
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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 2014-15?

INTENDED IMPACT	<p>Impact:</p> <p>Competitive Partner: To be able to remain a globally-focused and competitive partner in the economic development efforts of the State.</p> <p>Capacity (Instruction): To be able to deliver exceptional instruction and educational program for credit and non-credit when infrastructure is operating at or near its capacity.</p> <p>Capacity (Faculty): To be able to hire and retain highly experienced and credentialed faculty who can effectively train students on cutting-edge equipment that simulates the workplace.</p> <p>Accreditation: To be able to ensure labs, equipment and curriculum for a broad range of unique programs meet all accreditation and industry certification standards.</p> <p>Job Projections and Replacements: To be able to meet projected job growth in manufacturing, healthcare and STEM-related fields over the next five years — 40,000 new jobs and over 7,300 replacements due to retirements.</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>Outcome measures will include but not limited to the following:</p> <ol style="list-style-type: none"> 1) # of manufacturing, healthcare and/or STEM related degrees, certificates, diplomas 2) Graduate Placement Rate 3) Licensure Passage Rate 4) Persistence from Fall to Spring 5) Student Success Rate
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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	1748
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Other Funds Increase II. A. Technical Colleges – Instruction II. C. Technical Colleges – Fringe Benefits
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 25,494,434
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Code of Laws: Section 59-53-10 <i>et seq.</i>
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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?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<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.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	The 16 Technical Colleges within the System would be the recipients of the funds as this would be tuition and fees at each individual college.
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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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RELATED REQUEST(S)	N/A
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No matching funds.
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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	No other possible funding sources.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The System plays a key role in making certain South Carolina is renowned for its educated and productive workforce. Successful positioning of the state as a leader in such fields as advanced manufacturing and healthcare is dependent upon the System and its colleges ensuring access and affordability for its students. I</p> <p>The increase in Other Funds is approximately a 5% increase over 2013-2014 estimates and is supported due to the following:</p> <ol style="list-style-type: none"> 1) Sustained enrollment increase since 2008 of 24% on average. 2) General Tuition increase for Fall 2013 – average 3.16% 3) Increase in Fringe Benefits (health premiums, retirement increases) 4) Increase in General Plant Costs (Utilities, Water, Sewer, Security) <p>Also requested as a part of this funding is 101.25 FTEs which will be for faculty and staff to support the demands for advanced manufacturing and healthcare. Full time dedicated faculty is very much needed to maintain continuity in the highly technical programs. Funding for these FTEs would be local funds and or current tuition and fees.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION	N/A
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

PRIORITIZATION	N/A
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>Impact:</p> <p>Competitive Partner: To be able to remain a globally-focused and competitive partner in the economic development efforts of the State.</p> <p>Capacity (Instruction): To be able to deliver exceptional instruction and educational program for credit and non-credit when infrastructure is operating at or near its capacity.</p> <p>Capacity (Faculty): To be able to hire and retain highly experienced and credentialed faculty who can effectively train students on cutting-edge equipment that simulates the workplace.</p> <p>Accreditation: To be able to ensure labs, equipment and curriculum for a broad range of unique programs meet all accreditation and industry certification standards.</p> <p>Job Projections and Replacements: To be able to meet projected job growth in manufacturing, healthcare and STEM-related fields over the next five years — 40,000 new jobs and over 7,300 replacements due to retirements.</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>Outcome measures will include but not limited to the following:</p> <ol style="list-style-type: none"> 1) # of manufacturing, healthcare and/or STEM related degrees, certificates, diplomas 2) Graduate Placement Rate 3) Licensure Passage Rate 4) Persistence from Fall to Spring 5) Student Success Rate
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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	1478
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Equipment for Manufacturing, STEM and Allied Health Programs
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Provide a brief, descriptive title for this request.

AMOUNT	\$7,500,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	Program 98000000
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>The South Carolina Technical College System is strained to keep up with technological innovation and cutting-edge equipment and labs needed in order to ensure the demands for the high-demand career and technical education programs are met.</p> <p>Staying abreast of the latest advances in manufacturing, STEM and health-related fields is essential to make certain the System continues to meet the critical needs of high-demand career and technical education programs. Funding is vital for purchasing high-tech equipment and simulators to meet the demands of business and industry, particularly in manufacturing, STEM and allied health programs. Examples of the equipment and labs needed include but are not limited to:</p> <ul style="list-style-type: none"> • Welding Equipment in support of the Nuclear and Welding Industry • Industrial and Advanced Manufacturing equipment and simulators in support of Manufacturing (Tire, Aviation, and Automotive Industry) • Allied Health Equipment and Lab equipment and simulators in support of the Hospital and Medical Industry <p>Equipment in these STEM areas are quite costly and need replacement as technology advances and has we continue to respond to the needs of business and industry.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S) This decision package is related to the recurring request for \$5.0m for Recurring Base Funding – Manufacturing, Healthcare and STEM Education and Training (Decision Package 1471).

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS No matching funds.

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

FUNDING ALTERNATIVES A revenue source which might be considered as an alternative for the Technical College System would be tuition and fees. The Technical College System’s use of tuition and fees must be carefully evaluated in conjunction with our mandate of open access and affordability. The ability for the System to respond to the education and training needed for business and industry in the manufacturing, healthcare and STEM related fields requires a secure, stable state investment to help ensure a highly trained and skilled workforce.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY The System has compiled a detailed comprehensive equipment needs list that includes new and replacement equipment in advanced manufacturing, STEM and health-related fields which exceeds \$29m. This list will help in our long term equipment planning and sustainability for the STEM programs. A stable investment from the state would aid the System in responding to the education and training needed for business and industry in the manufacturing, healthcare and STEM related fields.

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 The State Board for Technical and Comprehensive Education has approved the Equipment request.

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	1626
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	readySC Direct Training
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,438,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	Program 98000000
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>The System's Economic Development's readySC program plays an integral role in the state's economic development efforts. readySC's focus on developing customized start-up training for eligible new and expanding businesses is a key component of the System's overall workforce training strategy, which seamlessly transitions from readySC to ongoing training provided by individual Colleges.</p> <p>For more than 50 years, the S.C. Technical College System been doing just that with the readySC™ program. The award-winning program offers coordinated workforce training through the state's 16 technical colleges and helps provide well-trained employees to qualifying companies that invest in South Carolina. Since its inception, readySC™ has trained nearly 300,000 employees and served more than 2,000 companies.</p> <p>The positive impact of readySC™ can be seen in more than its numbers. International companies like Boeing and BMW have touted the training program's competitive edge for the State.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S)	N/A
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

FUNDING ALTERNATIVES	N/A
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	The System has developed a projection model that helps us with long-term planning for readySC to ensure that our annual non-recurring requests are only for the funding that will be needed in the next fiscal year.
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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	The State Board for Technical and Comprehensive Education has approved the readySC request.
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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	1632
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Individual College Initiatives
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Provide a brief, descriptive title for this request.

AMOUNT	\$56,273,972
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	II. A. Technical Colleges - Instruction
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>The following Individual College Initiatives have been developed based on four criteria: Jobs, STEM Education and Training, Health and Safety and Local Match. Details for the College Initiatives are found in a separate document.</p> <ul style="list-style-type: none"> • Aiken - Information Technology Network Infrastructure - \$608,500 • Central Carolina – Kershaw County Campus Expansion - \$1,000,000 • Denmark – Barnwell Workforce Development Center - \$1,236,000 • Florence Darlington – Automotive Technologies Program Building and Expansion - \$2,000,000 • Florence Darlington – Automotive Technologies Program Equipment - \$750,000 • Greenville – Enterprise Campus Development Equipment - \$5,044,600 • Horry-Georgetown – Culinary Arts Academic Building - \$2,565,000 • Midlands – Capacity for STEM Education - \$2,967,000 • Orangeburg Calhoun – Health and Sciences Nursing Bldg - \$1,000,000 • Piedmont – Business and Industrial Technology Center - \$10,700,000 • Spartanburg - Academic Student Center – Central Campus - \$14,775,000 • Tech College of Lowcountry – Transitioning Military Support and Training - \$325,000 • Tech College of Lowcountry – Bldg 16 Renovation, Parking/Roads - \$3,750,000 • Tri-County – CNC and Mechatronic Program Expansion - \$1,000,000 • Trident – Construction - Infrastructure/Roads/Ramps/InfoTech - \$6,940,000 • Williamsburg – Facilities Mgmt Building - \$1,300,000 • York – Welding Facilities Upgrades - \$312,872
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S)	N/A
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	Some of the projects have matching funds from their local counties. The attached College Initiatives Detail outlines the matching funds for the projects.
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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	The Individual Colleges have considered other possible funding sources to include federal, institutional, local and private funding.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Most of these projects are in response to business and industry with regard to jobs, STEM education and training, health and safety and local match. The colleges are continually planning in response to business and industry.
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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	The State Board for Technical and Comprehensive Education has approved the Individual College Initiatives request.
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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.)

Individual College Initiatives (Detail)

JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS Aiken Technical College

Project: Renovation of Information Technology Network Infrastructure

Budget Request Amount: \$608,500

- | | | |
|--|---|--|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |

Summary Description:

Aiken Technical College requests \$608,500 in the FY 2014-2015 budget for the renovation of the College's information technology network infrastructure. In recent years, as communications have become more advanced, the efficiency and performance of network infrastructure solutions has become a critical success factor. Applying intelligent infrastructure solutions will create better learning opportunities, raise learning standards, reduce costs and improve security. Maximizing the performance of the network will allow ever faster, high capacity connections for simultaneous voice, video, and data.

STEM and Workforce Development

Aiken Technical College is located at the heart of rapid development that is helping to rebuild the South Carolina economy. The influx of new businesses and expansion of existing companies, particularly in the nuclear and advanced manufacturing sectors, are bringing opportunities for high skill, high pay jobs to our area.

Aiken County is in the midst of tremendous growth in the nuclear sector. The construction of new nuclear facilities, development of new nuclear technologies, and growth of the nuclear industry at both private and Department of Energy facilities within the region is creating an urgent need for STEM trained workers. The SRS Community Reuse Organization has predicted the need for 10,000 new workers to support the expansion of the nuclear industry through 2020.

In addition, Aiken County is experiencing unprecedented growth in manufacturing. Companies such as Bridgestone Americas and Tognum America have built facilities in Aiken County, and their operations and many others require highly trained and highly skilled employees to remain **competitive in the global** market. A manufacturing study was released indicating that over the next three to five years 670 new workers for manufacturing's most critical operations in machining and programming, mechatronics, welding, electrical engineering, and electronics engineering will be needed in Aiken County.

Aiken Technical College

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Renovation Purpose

Aiken Technical College has a vision of where we want to take our institution. It is a clear image of high tech classrooms, cutting edge labs and unprecedented access to information. As the college reviews the practices and teaching methods to change with the times, the right technologies, implemented correctly, will help deliver the skills that students need to succeed. The resulting uses range from typical classroom activities and various curriculum applications to more bandwidth intensive applications such as online learning, campus wide wireless access, voice over IP, streaming video to the desktop, video teleconferencing for virtual labs and facility management applications such as surveillance, security and climate control.

The resulting work from the enhanced network infrastructure will allow the college to implement solutions to create better learning opportunities, raise learning standards, reduce costs and improve security by maximizing the performance of our network.

Health and Safety

IT infrastructure upgrades are required to support the replacement of our current security camera system. The current analog system was installed in 2008 and lacks quality enhancements found in today's digital security camera systems. Repairs and planned maintenance of the current system are both costly and manpower intensive.

Security cameras provide peace of mind to students and their family members, faculty and staff. Colleges and universities that have these security measures report that those on campus feel more secure. With security cameras, Aiken Technical College anticipates a reduction in vandalism and theft. Far too often, we react to vandalism with time-consuming and seldom successful attempts to identify the perpetrators. By reducing the potential for vandalism and theft, Aiken Technical College expects to save thousands of dollars in replacement costs and the inconvenience of loss of educational opportunity for our students.

The College is in need of a traffic light. As the area surrounding the College continues to develop and increase in population, safety for college employees, students, and community visitors is pertinent. Traffic patterns are a concern with the development of housing and apartments immediately adjacent to campus. The college is currently building a new technology building, which will change the flow of traffic on campus. In cooperation with the South Carolina DOT, the college conducted a traffic signal feasibility study. The study revealed that as traffic volumes increase beyond the capability of current controls in the surrounding area, a traffic light would be an efficient way of controlling traffic. Traffic signal timing is one of the most cost effective ways to improve traffic movement and makes streets safer. The college would install all components including the necessary software and networking to make the traffic signal operational.

Aiken Technical College

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Useful Life & Local Match

Aiken Technical College is currently insuring a little over \$1.2 million dollars of computers, components and peripherals equipment. Sections of the infrastructure have been upgraded only as funds have become available resulting in a patch work of systems. With technology being an increasingly important element of the entire campus, it is imperative that our infrastructure be upgraded to carry the load of the new systems such as the new Voice Over IP, Digital Security system, the many versions of software we operate and the devices that students now possess. With the opportunity to enhance network infrastructure capabilities, operating cost will be reduced and with more efficient equipment.

The total cost of the project is \$730,200 and the College is requesting \$608,500 in funding. The College will contribute \$121,700 of the cost from existing local funds.

**JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Central Carolina Technical College**

Project: Kershaw County Campus Expansion

Budget Request Amount: \$1,000,000

- | | | |
|--|---|--|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |

Summary Description:

Expansion of CCTC’s Kershaw County Campus. The College currently offers classes at two locations in Kershaw County—the downstairs level of the Kershaw County Administration building (Downtown site) and a facility on the outskirts of town near the industrial park (Kershaw County Campus) that is shared with the County’s Economic Development office. Kershaw County enrollment has grown from 484 in fall 2008 to 885 in the fall 2012, which represents an 83% increase, and has reached its limits until a new facility can be constructed. The College’s facility master plan recommends expansion of this site in order to serve the needs of this county. The College currently offers general education, science, welding, and computer technology courses that students can use towards a degree. However, there is a need to offer complete programs at this location, to include industrial programs (Mechatronics in particular) that can be used to help recruit industry to Kershaw County and train employees for existing industry.

Kershaw County is committed to partnering with CCTC to expand higher education in the County in order to attract the manufacturing industry and create jobs. The College is currently working with Kershaw County to identify a potential funding source for expansion, but will need to supplement county funding in order to fund a new building.

JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Denmark Technical College

Project: Barnwell Workforce Development Center

Budget Request Amount: \$1,236,000

- | | | |
|--|---|--|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |

Summary Description:

The College is requesting these funds to renovate the warehouse portion of a facility that is owned by the College to relocate our WorkForce Development Center from its current location (Barnwell Industrial Park). Relocating this activity will be cost effective for the College. The College's facility is located within two miles of the Barnwell Industrial Park.

Renovations will include equipment upgrades for mechatronics, advance welding, and CNC programs (This equipment is not included in the System equipment request).. Infrastructure changes will be made to the warehouse for expansion of the current programs that are housed at the industrial park.

The College is currently providing training for two of the major plants in Barnwell County. These Plants have plans of expanding over the next three years. This facility upgrade will assure these companies of the College's support in providing employees for the growth of these high tech industries.

**JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Florence-Darlington Technical College**

Project: Automotive Technologies Program Building

Budget Request Amount: \$2,000,000

- | | |
|--|---|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

Summary Description:

Florence-Darlington Technical College (FDTC) is a Workforce-Development centered campus. All programs are focused on matriculating high performing students with the knowledge required to get jobs upon completion. Focusing on that mission, FDTC is combining three separate programs (auto-body, automotive technologies, and diesel technologies) into a new Automotive Technologies Program. According to the Bureau of Labor Statistics, employment in the automotive services in South Carolina is growing at a rate of 10 percent annually. The Pee Dee region (which FDTC services) is even stronger at about 12 percent. The current Automotive Program at FDTC is split between two campuses, one in Mullins and one in Florence. The building in Florence also houses the Caterpillar Diesel program which is growing rapidly and needs more space, thus requiring the Automotive Technologies program to move to another space. FDTC is combining the three programs into a new 50,000 square foot building on the main campus (it doubles the square feet of the two buildings which house the current program).

As the Automotive Technologies Program is currently operating at two separate campuses in two small buildings, there is a limited number of students that can be admitted leading to a waiting list. This request for \$2 million will partially fund the construction of the new building. The FDTC Educational Foundation has committed to raising \$3 million in a mini-campaign. The new building will consolidate the program allowing for admitting more students to meet the current demand for technicians, as well as allowing students to work together in teams as they would in a current dealership repair environment.

**JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Florence-Darlington Technical College**

Project: Equipment for Automotive Technologies Program

Budget Request Amount: \$750,000

- (1) Is this project related to new jobs investment or expansions in your service area? Yes No
- (2) Does this project enhance STEM education and training? Yes No
- (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? Yes No
- (4) Does this project have a local county match? Yes No

Summary Description:

Florence-Darlington Technical College (FDTC) is a Workforce-Development centered campus. All programs are focused on matriculating high performing students with the knowledge required to get jobs upon completion. Focusing on that mission, FDTC is combining three separate programs (auto-body, automotive technologies, and diesel technologies) into a new Automotive Technologies Program. According to the Bureau of Labor Statistics, employment in the automotive services in South Carolina is growing at a rate of 10 percent annually. The Pee Dee region (which FDTC services) is even stronger at about 12 percent. The current Automotive Program at FDTC is split between two campuses. FDTC is combining these campuses into a new 50,000 square foot building on the main campus (it doubles the square feet of the two buildings which house the current program).

This request is for equipment for the new Automotive Technologies Program. This new focus uses the proven Caterpillar Technologies program at FDTC as its model (currently the Caterpillar program shares space with the automotive technologies program, but the Caterpillar program is growing rapidly and needs the entire space). The Caterpillar Technologies program is very successful as 100 percent of the graduating students get jobs. The Automotive Technologies Advisory Committee which oversees the curriculum has representatives from all of the regional automotive dealership owners/managers. They have been instrumental in combining several of the Caterpillar Technologies innovative features into the new program: (1) Eight weeks of instruction coupled with eight week internships at local dealerships; and (2) embedded teams -- having all three components under one roof will facilitate an integration of automotive, auto-body and diesel instruction; students will learn to work together in teams as they would in a current dealership repair environment.

The new Automotive Technologies building will feature equipment from each of the car dealerships so that students will be ready to go to work immediately upon graduation. It will also allow FDTC to admit all of the students who qualify, instead of having a waiting list. Equipment will include: lifting equipment, tools and storage system, environmental recovery equipment, paint preparation equipment an air filtration system, and much more.

**JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Greenville Technical College**

Project: GTC Enterprise Campus

Budget Request Amount: \$5,044,600 (local matching funds of \$25,000,000)

- (1) Is this project related to new jobs investment or expansions in your service area? Yes No
- (2) Does this project enhance STEM education and training? Yes No
- (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? Yes No
- (4) Does this project have a local county match? Yes No

Summary Description:

Local manufacturers are demanding more skilled workers to fill vacancies and allow for expansion. The GTC Enterprise Campus will not only fill that need, but will go beyond those expectations. It will feature hands-on, high energy programs that create a dynamic environment for innovation and collaboration among diverse audiences. College students seeking an Associate's Degree, high school students taking technology-based college courses; adult learners being retrained for the jobs of the future; apprentices studying under masters in their fields; professors with real world experience; and employees from the manufacturing sector will all give life to instructional programs and services. An open layout will be key in allowing collaboration that will turn new ideas into reality, while refining the skills needed to keep the Upstate competitive in advanced manufacturing and other business sectors well into the years ahead. Prospective employers considering relocation will have a space for testing various business applications.

Goals of the GTC Enterprise Campus are to:

- Increase the number of highly skilled manufacturing workers in the upstate;
- Support economic development by leveraging existing resources of industry and education;
- Build the next-generation workforce through development of the pipeline and incumbent worker training;
- Integrate and align industry-identified competencies into education and training; and
- Support entrepreneurial advances via resources and mentoring.
- Create a low-cost/low-risk innovation environment for prototype, new product and process development in manufacturing and other sectors;

Greenville County is supporting this project with \$25,000,000 in bond funding for the land and part of the building cost. The college is seeking state support of \$5,044,600 to allow for expansion of the space for start-up companies and assist in equipping the building.

JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Horry-Georgetown Technical College

Project: Culinary Arts Building

Budget Request Amount: \$2,565,000 (local matching funds of 10,000,000)

- | | | |
|--|---|--|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |

Summary Description:

This request for \$2,565,000 is a continuation of a prior-year request for State funds to help support constructing the College's new 38,000 square foot academic building dedicated to Culinary Arts. The total project is estimated to cost \$15,000,000, with \$10,000,000 coming from College/local sources.

Area businesses continue to request that HGTC expand its Culinary Program to meet the ever-increasing demand for labor. With more than 1,700 restaurants along the Grand Strand, there are 21,300 individuals employed in food service related positions in Horry County alone. The College also wishes to re-align its Culinary Program to offer "Quick Job" certificates. As further evidence of need, the U.S. Department of Labor indicates that food service management jobs are expected to grow by nearly 5% from 2008 thru 2018.

HGTC's Culinary Program has enrollment of approximately 175 students, however, the new facility will enable the institution to more than double enrollment, and train more students to meet the ever increasing labor demands of the food service industry. Students will be trained in a variety of culinary disciplines preparing them for a broad array of careers (including food preparation, nutrition consultants, food sales, food distribution, and business ownership) thereby improving local employment rates. HGTC enjoys a 100% job placement rate in its Culinary Arts Program.

Career training at private culinary institutes can cost more than \$50,000. At HGTC, tuition is approximately 25% of that amount.

**JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Midlands Technical College**

Project: Building Capacity for STEM Education

Budget Request Amount: \$2,967,000

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|--|---|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

Summary Description:

Increased Workforce Demand

There are many available or projected jobs in South Carolina that demand employees with a solid basis in Science, Technology, Engineering and Math (STEM) education. Many of these jobs are going unfilled, or are filled from outside of the state because there are not enough qualified in-state applicants. **MTC's advanced manufacturing, engineering and industrial technologies, information technology, health sciences, and nursing in credit and non-credit programs are designed to create a competitive workforce for South Carolina.**

Working closely with regional industries, Midlands Technical College (MTC) provides training that enables students to build STEM-based careers through degrees and short-term, stackable credentials in its credit and non-credit programs. However, each year, MTC has many more students declaring their intent to major in the STEM cluster areas than there are program openings. Therefore, many students do not get the required work credentials they need to be successfully employed in the region.

Learning Technologies that Build Capacity

MTC could aid the state in building a competitive, technically proficient workforce and increase the number and competitiveness of STEM-prepared, job-ready students by using amazing advances in learning technologies. The integration of high fidelity simulators with innovative 3D/virtual reality technologies greatly enhances the learning experience. The opportunity to replay lectures, demonstrations, and other learning activities in the online and virtual environments increases student engagement. Obtaining these advances in learning technologies would enable the college to:

- Invest in the creation of a STEM Simulation Training Center that utilizes employer-informed work-based simulations
- Invest in technology and state-of-the-art equipment to update and enhance the learning environment and accelerate course delivery methods

Midlands Technical College

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This solution would expand the college’s ability to increase the number and success of students enrolled in STEM programs of **advanced manufacturing, engineering and industrial technologies, information technology, health sciences and nursing**, and **put more graduates into the job pipeline.**

The Request: \$2,967,000

STEM Simulation Training Centers equipment, hardware and software	\$1,542,000
STEM laboratories renovation/retrofit	\$ 350,000
Non-credit STEM student skills training	\$1,000,000
Faculty STEM simulation training and curriculum development	\$ 75,000

**JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Orangeburg-Calhoun Technical College**

Project: Annex to Health Sciences & Nursing Building

Budget Request Amount: \$1,000,000

- (1) Is this project related to new jobs investment or expansions in your service area? Yes No
- (2) Does this project enhance STEM education and training? Yes No
- (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? Yes No
- (4) Does this project have a local county match? Yes No

Summary Description:

Annex to the current Health Sciences & Nursing Building (built in 1987) – the current facility that houses the nursing and allied healthcare programs is outdated and has severe limitations on space. For example, the current Associate Degree Nursing classroom for freshman, due to the growth of the program, is a 90 station flat classroom that is not conducive to learning. New construction would allow for the expansion of existing programs and make room for new healthcare programs necessary to support the healthcare industry in rural South Carolina.

Currently

3 associate degree programs (Fall 2012 headcount enrollment)

- Associate Degree Nursing (ADN) – 150; 100% pass rate on the NCLEX
- ADN Transition (to BSN) – 22
- Radiologic Technology – 23; 100% pass rate on the RAD licensure exam
- Respiratory Care Technology – 25

2 diploma programs

- Practical Nursing (LPN) – 69; 100% pass rate on the NCLEX exam
- PN Flex – 10
- Medical Office Assisting – 21

19 certificate or pre-health programs (Total Enrollment – more than 700)

New programs/initiatives

- Addition of LPN flex and 3rd year of the BSN w/ USC Upstate on the OCtech campus
- Addition of Physical Therapy Assistant degree
- Addition of Health Informatics certificate
- Expansion of the simulated health science/nursing lab
- Training for employees at tRMC in the simulated lab
- Students in the Orangeburg 5 Charter School for Health Professions will be sending their junior and senior students to OCtech beginning in the fall of 2014, and the college plans to have space for them as well. These students will be able to leave high school with a diploma and an associate's degree.

-\$500,000 has been set aside by Orangeburg County

JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS Piedmont Technical College

Project: Business and Industrial Technology Center

Budget Request Amount: \$10,700,000

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|--|---|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

Summary Description:

Piedmont Technical College seeks \$10,700,000 in non-recurring State funding to move forward with a Business and Industrial Technology Center (Project # H59-9886) on the Greenwood Campus. The college will provide matching funds for 20 percent of the project cost, and is working with Greenwood County to put a local option sales tax in place for remainder of the funding, using Newberry County's successful model for local capital project funding.

Based on new industry recruiting projects reported to PTC by economic development organizations within the service area, the region's workforce demands in the industrial and engineering technologies could potentially increase by 3,000+ new jobs over the next five years due to investments by more than 10 companies, representing a combined \$1.5 billion capital investment.

Because of a 60 percent increase in industrial and engineering enrollment over the last five years, PTC's Greenwood Campus—the primary industrial training hub for Greenwood and the rural parts of the college's service area—is currently unable to expand course and program offerings to meet projected needs.

The 46,000 square foot Business and Industrial Technology Center will:

- Provide the lab and classroom space necessary to expand academic programs and enrollment in Mechatronics, Welding, Quality, Machine Tool & CNC Technology, in order to provide a ready pipeline of talent in areas that advanced manufacturing companies find difficult to fill. As an additional benefit, this new space will allow PTC's remaining Industrial and Engineering Technology programs to expand in the college's current space.
- Create a flexible space that readySC will find necessary for the pre- and post-hire training that major new industrial investments require.
- Enhance STEM education and interest in STEM-related fields by providing a state-of-the art facility to grow the region's number of registered apprenticeships, to partner with school districts on STEM-specific dual enrollment programs, and to augment new industry recruiting efforts.

Piedmont Technical College
Page 2

Additionally, the facility will increase the level of safety for students in these potentially hazardous lab areas by providing more efficient work and layout spaces, and allow for greater interaction with and oversight by faculty.

The building location will allow for the delivery and access of larger shop related materials without interfering with the core campus student use. The chosen location will also provide a buffer to the increased hazard and noise areas that are associated with the trades of the center, thus lessening the impact to students not directly involved with Business Industrial Technology Center activities.

The Business and Industrial Technology Center will supplement the County's aggressive economic development plan in bringing more employers to the region by creating a state-of-the-art industrial training space designed to act as a catalyst for greater productivity, innovation, and job creation.

This project is of strategic importance to Piedmont Technical College's entire seven county service area, the Upstate manufacturing sector, and to South Carolina as a whole, and will have an immediate impact on the per capita incomes of citizens in the college's service area: currently at \$19,511, which is significantly less than the per capita income on the state on the state level of \$23,443 as well as the national level of \$27,334.

JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Spartanburg Community College

Project: Academic/Student Services Classroom Bldg. – Central Campus

Budget Request Amount: \$14,775,000

- (1) Is this project related to new jobs investment or expansions in your service area? Yes No
- (2) Does this project enhance STEM education and training? Yes No
- (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? Yes No
- (4) Does this project have a local county match? Yes No

Summary Description:

Academic/Student Services Classroom Bldg – Central Campus (70,000 SF)

This is the second phase of a two phase project to construct an academic/student services classroom building. This building will include a 70,000 sq. ft. academic center with Associate of Science (AS) classrooms, a student cafe/canteen area, and multi-purpose student study area and conference space. The primary purpose of this facility is to provide science laboratories, biology, chemistry and physics classrooms, distance learning classrooms, a teaching and learning center and a much needed food service operation. With the continued growth of our college transfer programs, using older labs for teaching curriculum intensive sciences are inadequate as existing classrooms were built for technical and vocational training. The college plans to utilize the \$5.83M phase I cost as the required match for state funding in this phase.

In order for the college to fulfill its mission, it must be able to insure quality programs, services and facilities. The college currently has no classrooms or labs designed specifically for use by the AS programs. The college's transfer programs require that we have adequate program specific labs and classrooms to accommodate and meet educational requirements. All existing Central Campus classrooms were built in the 1960's and 1970's for technical & vocational training. This proposed building would be programmed for new science labs, technology labs, math and science (STEM) and would accommodate the 25% general education component of all college curriculums, including certificate and diploma programs.

Based on the College Master Plan of 2012, the planned site for the Academic/Student Services Bldg is in the core of the central campus and would displace a 300 space parking lot and require realignment of campus drives and vehicular traffic patterns. The current core parking area is an unsafe condition for students with traffic flow coming in and going out and students walking through the parking area between buildings during the course of the day. In addition, the primary faculty & staff parking lots are located beyond and adjacent to the core parking area presenting another heavy flow of traffic and hazard through the student travel routes. With this STEM-related classroom building locating in the central area of campus, the parking area would need to be relocated along the outside perimeter of the campus and allow student travel between buildings in an area designed for pedestrian traffic.

Associated with additional campus development, the SCC Central Campus is a watershed for not only the campus but as well as surrounding industrial and commercial properties. Local County Planning and DHEC officials have informed the College that any future development of the Central Campus will require Stormwater BMP (Best Management Practice) to include construction of above ground stormwater retention/detention ponds to address current and future stormwater management needs. The campus has experienced significant flooding events during 2013 exceeding the site civil design parameters resulting in parking lots flooding and the creek in the horticulture gardens overflowing its banks and threatening the horticulture teaching greenhouses and gardens. The 2012 Central Campus Master Plan has identified two (2) short-term BMP locations that are needed now and the need to reconstruct the heavily eroded stream flowing through the central campus. The Stormwater BMPs would be required with the construction of the proposed new building and with the rerouting of campus drives and new parking lots.

This project would:

- (1) Enhance science and math education by providing a modern science building that will support all College curriculum
- (2) Significantly improve traffic flow, student travel and vehicular safety
- (3) Address future campus stormwater runoff issues
- (4) Include a local county match of funds

The cost to construct the Academic/Student Services Classroom Bldg is \$13,650,000. Costs to relocate and construct 300 parking spaces and realign drives are \$750,000 plus \$375,000 to address Stormwater Management Retention and Detention.

Budget Request Amount: \$14,775,000.

JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Technical College of the Lowcountry

**Project: Transitioning Military Support and Training Program;
Building 16 Renovation, Parking and Road Improvements**

Budget Request Amount: \$4,075,000

- (1) Is this project related to new jobs investment or expansions in your service area? Yes No
- (2) Does this project enhance STEM education and training? Yes No
- (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? Yes No
- (4) Does this project have a local county match? Yes No

Summary Description:

Transitioning Military Support and Training Program: \$325,000

The funds requested will support the continuation of the Transitioning Military Training program previously established by the College. The goal of the program is the identification, advisement, and training of transitioning military personnel from the Marine Corps Air Station in Beaufort. Funding will assist the expansion of the training programs for military members who exit the military in the Beaufort area. TCL will provide workforce training and prep skills for military personnel who are interested in obtaining the proper civilian credentials to become employed in the aerospace industry.

Per Executive Order 2013-04, Governor Haley signed moved the SC Military Task Force under the leadership of the Department of Commerce for the purpose of creating employment opportunities for transitioning military personnel. The Transitioning Military Training program at TCL directly supports the goals of the Military Task Force and the Department of Commerce.

Building 16 Renovation, Parking and Road Improvements: \$3,750,000

The requested funds will be used to renovate an 18,000 square foot lab and classroom building on the Beaufort campus. This building primarily serves engineering technology, engineering graphics and construction technology programs. It was placed in service in 1977 and has had no significant renovation since. The facility is showing considerable degradation to its COR-TEN™ steel exterior. The roof and exterior require replacement, building electrical and mechanical systems are in need of upgrading, and minor refurbishing of interior finishes is needed throughout. This project will also include repair and expansion of the adjoining parking lot, along with improvements to the roadway serving that area of campus.

**JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Tri-County Technical College**

Project: Expand the CNC and Mechatronics Programs

Budget Request Amount: \$1,000,000 with a 50/50 local match

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|--|---|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

Summary Description:

Tri-County Technical College requests \$1 million with a requirement this amount be matched with local funds to expand the College's CNC and Mechatronics programs the Tri-County Industrial Technology Center (ITC). CNC operators and programmers and mechatronics technicians are in high demand by local industry. These are high paying jobs and are critical to support ongoing business success and expansion of our industry partners. Having the capability to deliver this training at the Center also supports recruitment of new industry to the area.

Because it mimics a real world manufacturing environment, the ITC is an ideal site to locate these programs. Approximately 20% of the square footage at ITC remains undeveloped due to lack of funds. A \$2 million additional investment in ITC will be used to upfit undeveloped space in the facility to meet the growing demand from students and industry alike for these programs.

JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Trident Technical College

Project: Aeronautical Enterprise Campus Infrastructure

Budget Request Amount: \$6,940,000

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|--|---|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

Summary Description:

Funding request: to provide for construction of Aeronautical Enterprise Campus infrastructure - roads, ramp, utilities (electricity, water and sewer), wetlands mitigation, and IT/data cables.

To foster economic development and to meet the current and anticipated aeronautical training demands and the projected growth of related industries in the college's service area, TTC must expand its training capabilities/facilities.

Student enrollment at Trident Technical College (TTC) reached 17,224 students in fall 2012. The college has grown for 20 consecutive terms; thus TTC is now the second largest provider of undergraduate education in the state. In addition, hundreds of readySC trainees are on campus daily using training facilities, and TTC served more than 32,000 registrations for continuing education in the past year.

- TTC owns 25 acres of land adjacent to the Main Campus in North Charleston. The existing property is an undeveloped site which requires infrastructure to provide for future development.
- This site was established in 2006 as the Enterprise Campus (S.C. Code Section 59-53-460 et. seq.) "to enhance the state's economic development efforts through the location and development of high-technology businesses and industries."
- The property has an estimated value of \$2.4 million (based on the most recent 2006 appraisal).
- Funding for infrastructure will provide access to future facilities needed to meet anticipated workforce training demands - specifically the needs of Boeing SC, and the expansion potential of Boeing and the associated aeronautics suppliers.
- The future development of the Aeronautical Enterprise Campus will include facilities for additional training space, linking economic development with job skills training to enhance the high tech manufacturing economy of South Carolina.

This project meets criteria two, three and four of Amendment No. 3 to bill H.3711.

Trident Technical College

Page 2

Trident Technical College's fall enrollment has grown 35% since 2008, from 12,763 to 17,224, a growth rate higher than any other college in the state. Trident Technical College now has the second largest undergraduate enrollment in South Carolina. As a result of this growth, according to CHE data, TTC has the least amount of classroom and lab space, per student, of any higher education institution in South Carolina – 49.5 sq. ft. The average amount of such space across all higher education institutions in South Carolina is 114 sq. ft.

In January 2014, the college will open the new \$30 million Nursing and Science building, funded by Berkeley, Charleston, and Dorchester counties. Opening this building, combined with the already crowded conditions on campus, will exacerbate existing student vehicular traffic problems, prompting the college to develop the Enterprise Campus, contiguous to the Main Campus, for necessary expansion and traffic relief. This project will provide the roads and other infrastructure to relieve traffic congestion and enhance safety on the Main Campus.

**JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
Williamsburg Technical College**

Project: Facilities Management Building

Budget Request Amount: \$1,300,000

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|--|---|--|
| (1) Is this project related to new jobs investment or expansions in your service area? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| (2) Does this project enhance STEM education and training? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| (4) Does this project have a local county match? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |

Summary Description:

Facilities Management currently occupies the instruction shop area which is needed for the reinstatement of the Industrial Technology program. Students cannot share space with the facilities management work area due to safety concerns. Therefore, the construction of an additional building is required for facilities management. This new construction is the less expensive alternative.

Upgrade the student parking lots to include resurfacing and expanding. Upgrade lighting (30 years old), and add additional security features. (Camera, call boxes, etc.)

Repair sidewalks to comply with new ADA and safety requirements.

**JUSTIFICATION FOR FY 2014-2015 INDIVIDUAL COLLEGE BUDGET REQUESTS
York Technical College**

Project: Upgrade Welding Facilities

Budget Request Amount: \$312,872 - The college anticipates receiving a 1:2 funding match (156,436) from York County.

- (1) Is this project related to new jobs investment or expansions in your service area? Yes No
- (2) Does this project enhance STEM education and training? Yes No
- (3) Is this project designed to enhance traffic flow, student vehicular safety, and or other health and safety issues? Yes No
- (4) Does this project have a local county match? Yes No

Summary Description:

At the present time, the College's welding program has 118 students with enrollment continuing to increase. The facilities, last updated in the 1990's, have become dated and with increased enrollment, the potential for safety issues in the shop has risen. A resurgence of interest in welding by local and regional economic development organizations has made it a priority for the college to upgrade its welding facilities to current industry standards, with regard to technology and safety.

The college believes that it is necessary to upgrade its welding facilities to current standards to provide the level of training needed by area industries and its economic development partners. Planned improvements include:

- Improving welding gas distribution
- Improving ventilation

Benefits of this upgrade include creation of a state-of-the-art facility that provides a safer learning environment, and will be complaint with American Welding Society Standards. This positions the College to pursue and achieve certification as an American Welding Society Authorized Testing Facility.

The estimated cost of the upgrades is \$469,308. The college anticipates receiving a 1:2 funding match (\$156,436) from York County, resulting in a request for \$312,872 for this project.

AGENCY NAME:	South Carolina State Board for Technical and Comprehensive Education		
AGENCY CODE:	H59	SECTION:	25

EXPLANATION	<p>The SC Lottery Tuition Assistance Program (LTAP) was established in 2001 under the SC Educational Lottery Act and implemented for the first time during 2002-03 academic year. It was created to provide a supplemental resource to South Carolina residents two-year public or independent institutions.</p> <p>For the 2012-13 academic year (fall, spring, and summer terms), eligible full-time students may receive up to \$1,140 per term and eligible part-time students may receive \$95 per credit hour to be used toward the cost-of-tuition. In calculating the amount a student is eligible to receive in Lottery Tuition Assistance, all federal grants and the SC Need-based Grant must be awarded first. The institution at which the student is enrolled will notify each student of the exact award amount.</p> <p>The SC Technical College System receives approximately \$47,627,000 or 97% of the Lottery Tuition Assistance Funding. The System is responsible for setting the award each year and determining the allocation of total funding from the Lottery Commission between the System and CHE.</p> <p>One out of every three South Carolina technical college students relies on LTAP. This funding provides access to affordable higher education and training necessary to enter or remain in the workforce. Since its inception in 2002, nearly 400,000 LTA awards have been made.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>Fiscal Impact: Increase to Certified Net Lottery Proceeds - \$1,700,000 Decrease to Certified Unclaimed Lottery Proceeds – \$1,700,000</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	South Carolina State Board for Technical and Comprehensive Education		
AGENCY CODE:	H59	SECTION:	25

PROPOSED PROVISO TEXT	<p>Current Proviso Text:</p> <p>(1) Commission on Higher Education and State Board for Technical and Comprehensive Education – Tuition Assistance \$47,400,000</p> <p>New Text:</p> <p>(1) <u>Commission on Higher Education and State Board for Technical and Comprehensive Education – Tuition Assistance \$49,100,000</u></p>
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Paste FY 2013-14 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.