

H15

# Agency Certification and Transmittal Sheet

Code: <b>H15</b>	Name: <b>University of Charleston</b>
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**Mission Statement:**

The College of Charleston is a state supported comprehensive institution providing a high quality education in the arts and sciences, education and business. Consistent with its heritage since its founding in 1770, the College retains a strong liberal arts undergraduate curriculum. Located in the heart of historic Charleston, it strives to meet the growing educational demands primarily of the Low country and the state and, secondarily, of the Southeast. A superior quality undergraduate program is central to the mission of the College.

The College of Charleston seeks applicants capable of successfully completing degree requirements and pays particular attention to identifying and admitting students who excel academically. The College of Charleston serves a diverse student body from its geographical area and attracts students from national and international communities. The College provides students a community in which to engage in original inquiry and creative expression in an atmosphere of intellectual freedom. This community, founded on the principles of the liberal arts tradition, provides students the opportunity to realize their intellectual and personal potential and to become responsible, productive members of society.

In addition to offering a broad range of baccalaureate degree programs, the College currently provides an increasing number of masters' degree programs, which are compatible with the community and the state. As a prominent component of the state's higher education system, the College encourages and supports research. Its faculty are important sources of knowledge and expertise for the community, state, and nation. Additionally, the College provides an extensive credit and non-credit continuing education program and cultural activities for residents of the Low country of South Carolina.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 16 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

RECEIVED

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

OCT 03 2011

Budget & Control Board  
OFFICE OF STATE BUDGET

Signed:

*J. George Benson*  
(Agency Head)

Date:

Sept 29, 2011

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:  
10-H15-University of Charleston

B. Summary Description of Strategic or Long-Term Goals:

Core Purpose

To pursue and share knowledge through study, inquiry and creation in order to empower the individual and enrich society.

Core Values

Academic Excellence

- Educational excellence that furthers intellectual, creative, ethical and social development through a broad range of programs centered on the liberal arts and sciences.

Student-Focused Community

- Student-focused community that embraces mutual respect, collaboration and diversity for the welfare of the individual and the institution.

Power of Place

- The history, traditions, culture and environment of Charleston and the Lowcountry that foster distinctive opportunities for innovative academic programs and relationships that advance our public mission in the city of Charleston, the state of South Carolina and the world.

Goals

- Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential learning.
- Develop or enhance nationally recognized undergraduate, graduate and professional programs in areas that take advantage of our history, culture and location in Charleston and contribute to the well-being of the region.
- Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century.
- Establish and promote a vibrant campus-life atmosphere dedicated to education of the whole person through integration of curricular and co-curricular or extracurricular activities.
- Create a sustainable financial model that enables the envisioned future.

C. 2011-2012 Agency Recurring Base Appropriation:

State	\$17,834,379
Federal	\$17,000,000
Other	\$183,536,496

D. Number of Budget Categories:

2

E. Agency-wide Vacant FTEs

Vacant FTEs as of July 31, 2011:	127.419
% Vacant	9.56 %

F. Efficiency Measures:

The College of Charleston continues to engage in collaborative efforts with other local higher education institutions to achieve efficiencies. Additionally, in Fall 2010, the College instituted the Comprehensive Program for Quality and Efficiency (CPQE) which is a mechanism for the ongoing review of the management, programs, divisions, and offices of the College of Charleston. Grounded in nine core principles, the CPQE specifically addresses quality enhancement, productivity improvement, and cost containment.

G. Number of Provisos:

0

**IIA. OPERATING BUDGET PROGRAMS**

Agency Section/Code/Name: 10-H15-University of Charleston

**SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13**

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
I. Education & General				18,111,904	18,500,000	146,407,407	183,019,311	488.38		738.05	1,226.43
II. Auxiliary Services						42,250,000	42,250,000			103.75	103.75
							0				0.00
							0				0.00
							0				0.00
							0				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
<b>TOTAL OF ALL OPERATING BUDGET PROGRAMS</b>			<b>0</b>	<b>18,111,904</b>	<b>18,500,000</b>	<b>188,657,407</b>	<b>225,269,311</b>	<b>488.38</b>	<b>0.00</b>	<b>841.80</b>	<b>1,330.18</b>

**IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

Agency Section/Code/Name: 10-H15-University of Charleston

**SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
H15-PG-9647	Rita Hollings Science Center Renovation			41,000,000			41,000,000
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
<b>TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS</b>				<b>41,000,000</b>	<b>0</b>	<b>0</b>	<b>41,000,000</b>

\*if applicable

**A. Summary description of programs and how they relate to the mission of the agency:**

As a state-supported, comprehensive university, the College of Charleston provides a high quality education in the arts and sciences, education and business. The College maintains its financial records consistent with the National Association of College and University Business Officers and Governmental Accounting and Standards Board financial and reporting requirements. The NACUBO classifications for expenditures as they relate to the College are as follows:

- Instruction: expenditures for instructional departments and divisions for both credit and non-credit activities.
- Research: expenditures for activities organized to produce research outcomes commissioned by an agency external to the institution or separately budgeted by a unit within the institution.
- Public Service: expenditures for activities primarily providing non-instructional services beneficial to groups external to the institution; examples would be seminars, community service, extension programs, etc.
- Academic Support: expenditures for support services integral to the primary mission of instruction, research and public service. Examples would be libraries, museums, galleries, academic computing, academic administration, and course and curriculum development.
- Student Services: expenses for admissions, registrar activities, and activities whose primary purpose is to contribute to students' well-being and to their intellectual, cultural and social development outside the formal instructional program. Examples would be career guidance, counseling, financial aid, leadership programs, etc.
- Institutional Support: expenditures for day-to-day operational support of the institution including general administration, executive direction and planning, legal and fiscal operations, mail services, human resources, information technology, etc.
- Operation and Maintenance of Plant: expenditures for operations established to provide service and maintenance related to grounds and facilities. Examples would be utilities, fire, life and environmental safety, public safety, property insurance, custodial services, etc.
- Scholarships and Fellowships: expenditures given as outright aid for tuition and fees in the form of grants, scholarships, fellowships, and trainee stipends to students enrolled in formal course work, either for credit or non-credit.

**B. Budget Program Number and Name:**

I. Education and General

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
367-372; 1694	Instruction		10,736,737	131,111	60,815,117	71,682,965
373	Research		123,161	5,311,320	2,666,746	8,101,227
374	Public Service		57,958	722,068	458,058	1,238,084
375	Academic Support-Other		1,023,323		6,853,153	7,876,476
376	Academic Support-Libraries		563,280		6,272,435	6,835,715
377	Student Services		1,380,127		10,712,558	12,092,685
378	Institutional Support		3,149,660		22,597,272	25,746,932
379	Operation / Maintenance of Plant		1,077,658		20,413,724	21,491,382
380	Scholarships & Fellowships			12,335,501	15,618,344	27,953,845

**D. Performance Measures:**

At the request of the Governor, the President of the College of Charleston along with the Presidents of the other state-supported institutions of higher education, are working to develop the performance measures against which funding allocations could be made. Those recommendations are not complete at this time.

However, common metrics used to measure success are retention rates, graduation rates, and SAT scores of entering freshmen. Information for the College is shown below:

**Retention Rates:** The College continues to maintain a higher freshmen one-year retention rate that is several percentage points higher than peer institutions who also participate in the annual Consortium for Student Retention Data Exchange.

		1-year Retention Rate		
Entering Year	Follow-up Year	CofC	CSRDE Peers	Number of Peers
2007	2008	80.2%	75.1%	150
2008	2009	82.9%	75.3%	145
2009	2010	82.2%	75.9%	128

**Graduation Rates:** The College measures the percent of our students who enter as first-time freshmen and graduate within six years. The six-year graduation rate has increased steadily over the past 10 years and is consistently higher than peer institutions.

		6-year Graduation Rate		
Entering Year	Follow-up Year	CofC	CSRDE Peers	Number of Peers
2002	2008	65.3%	47.2%	150
2003	2009	65.4%	47.6%	145
2004	2010	67.0%	48.3%	128

**SAT Scores:** The College measures the quality of our incoming students based on SAT scores submitted during the application process. The average SAT scores of the students who enroll as freshmen has consistently remained above 1200, which far exceeds the state and national average of all high school senior SAT test takers.

Entering Year	2003	2004	2005	2006	2007	2008	2009	2010
College of Charleston	1206	1208	1213	1220	1220	1221	1212	1211
National	1026	1026	1028	1021	1017	1017	1016	1017
South Carolina	989	986	993	985	984	985	982	979

**E. Program Interaction:**

The College maintains a strong liberal arts curriculum in order to provide educational opportunities to students from South Carolina, throughout the U.S., and elsewhere in the world. A superior quality undergraduate program is central to the mission of the College.

The College actively seeks to admit a diverse group of students who excel academically, individuals who will thrive while engaging in original inquiry and creative expression in an atmosphere of intellectual freedom. This community provides students the opportunity to realize their intellectual and personal potential and to become responsible, productive members of society.

In addition to offering a broad range of baccalaureate degree programs, the College also provides a range of **master's degree programs** that are compatible with the needs of the community and the state. As a prominent component of the state's higher education system, the College encourages and supports research. Its **faculty members** are important sources of knowledge and expertise for the community, the state and the nation.

**F. Change Management:**

The core mission of the College of Charleston has not changed over the past five years.

III. Budget Category Justification Sheet

Agency Code: H15

Agency Name: University of Charleston

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		488.38	0.00	738.05	1,226.43
Personal Service	\$0	\$14,663,793	\$1,869,025	\$69,301,330	\$85,834,148
Employer Contributions	\$0	\$3,448,111	\$382,767	\$19,769,112	\$23,599,990
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$16,248,208	\$57,336,965	\$73,585,173
<b>Total</b>	<b>\$ 0</b>	<b>\$18,111,904</b>	<b>\$18,500,000</b>	<b>\$146,407,407</b>	<b>\$183,019,311</b>

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? Yes

If yes, state Capital Budget Priority Number and Project Name: Priority 1 – Rita Hollings Science Center Renovation

Please List proviso numbers that relate to this budget category or programs funded by this category.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		17,834,379	17,000,000	142,536,496
2012-2013 Act		18,111,904	18,500,000	146,407,407
Difference		277,525	1,500,000	3,870,911
% Difference		1.6%	8.8%	2.7%

Explanation of Changes:

State: Health insurance allocation

Federal: Anticipated increase in Pell and other financial aid.

Other: Annualization of basic operational costs.

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
1001	State Appropriation	18,111,904				
5055	Federal Grants & Contracts					18,500,000
3036	College and Other Fees			139,842,407		
3037	Designated			2,315,000		

III. Budget Category Justification Sheet

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	and Other Funds					
3228	Grants and Contracts			4,250,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	488.38	738.05		1,226.43	
2011-2012 (A)	488.38	738.05		1,226.43	
2010-2011 (F)	456.24	652.75		1,108.99	
2010-2011 (A)	505.38	721.05		1,226.43	
2009-2010 (F)	444.73	630.14		1,074.87	
2009-2010 (A)	505.38	721.05		1,226.43	
2008-2009 (F)	449.61	624.65		1,074.26	
2008-2009 (A)	505.38	721.05		1,226.43	
2007-2008 (F)	Not Available	Not Available		Not Available	
2007-2008 (A)	505.38	666.38		1,171.76	

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0



**A. Summary description of programs and how they relate to the mission of the agency:**

Includes self-supporting operations of the institution that exist to furnish a service to students for which a fee is charged that is related, although not necessarily equal to, the direct cost of the service. The fee must also be sufficient to fund future capital improvements. Examples would be residence halls, food services, student health services, intercollegiate athletics, bookstores and vending.

**B. Budget Program Number and Name:**

II. Auxiliary Services

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
384-391	Auxiliary Enterprises				42,250,000	42,250,000

**D. Performance Measures:**

Various Auxiliary Enterprises conduct periodic customer satisfaction surveys and/or meet with focus groups to assess quality of current services, appropriateness of those services, identify gaps or needed improvements. Outcomes are used for programmatic and budget planning.

**E. Program Interaction:**

To provide living and learning experiences that facilitates the personal, ethical, and intellectual growth and development of the student body, supporting also a sense of community and civic responsibility, the College makes available the necessary auxiliary services.

**F. Change Management:**

The core mission of the College of Charleston, including providing adequate housing, food services, parking, and other auxiliary services, has not changed over the past five years.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.00	0.00	103.75	103.75
Personal Service	\$0	\$0	\$0	\$7,354,259	\$7,354,259
Employer Contributions	\$0	\$0	\$0	\$1,637,815	\$1,637,815
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$33,257,926	\$33,257,926

III. Budget Category Justification Sheet

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Agency Name: University of Charleston

<b>Total</b>	\$ 0	\$ 0	\$ 0	\$42,250,000	\$42,250,000
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No  
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				41,000,000
2012-2013 Act				42,250,000
Difference				1,250,000
% Difference				3.0%

Explanation of Changes:

Annualization of basic operational costs.

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
3116	Auxiliary			14,250,000		
4238	Auxiliary Enterprises-Restricted				28,000,000	

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)		103.75		103.75	
2011-2012 (A)		103.75		103.75	

2010-2011 (F)		93.92		93.92	
2010-2011 (A)		103.75		103.75	
2009-2010 (F)		90.67		90.67	
2009-2010 (A)		103.75		103.75	
2008-2009 (F)		89.88		89.88	
2008-2009 (A)		103.75		103.75	
2007-2008 (F)		Not Available		Not Available	
2007-2008 (A)		103.75		103.75	

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0



**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

**E. Title**

Descriptive Proviso Title:

**F. Summary**

Summary of Existing or New Proviso:

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary****I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)****K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

Federal Aid Justification:

0

Note: Federal Aid Justification does not include research nor financial aid dollars which are excluded under the Federal and Other Funds Oversight Act #28. Additional detailed information on our federal grant funding can be found as part of the A133 audit on the State Auditor's website.

**Summary**

Award Title	Training Grants		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	Various
Award Number (Federal)		Start Date	Federal Agency
Award Number (State)		End Date	Federal Subagency
Award Period		→ If "Other", explain:	

**Financial**

Total Award Amount	\$ 131,111.00	Amount Available in FY 2012-13	
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Project Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes, in most instances. If allowed and award is <\$200K, the I/C is retained by the College; if >\$200K, the I/C is remitted to the General Fund.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification:

0

**Questions**

How is the use of these funds essential to your agency's mission?

The funds provide opportunities for outreach and development of an enhanced college experience for faculty, students, and the external community.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

None.

What outcome and/or performance measures will you track and/or report on in association with this award?

Grants are awarded on the assumption of providing a service or outcome. As a condition of compliance, these outcomes are reported by the principal investigators to the awarding entity.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Various based on individual award.

Federal Aid Justification

0

Note: Federal Aid Justification does not include research nor financial aid dollars which are excluded under the Federal and Other Funds Oversight Act #28. Additional detailed information on our federal grant funding can be found as part of the A133 audit on the State Auditor's website.

**Summary**

Award Title	<input type="text" value="Public Service Grants"/>		
CFDA Number/Title	<input type="text" value="(XX.XXX) Other CFDA"/>	→ If "Other", identify:	<input type="text" value="Various"/>
Award Number (Federal)	<input type="text"/>	Start Date	<input type="text"/>
		Federal Agency	<input type="text"/>
Award Number (State)	<input type="text"/>	End Date	<input type="text"/>
		Federal Subagency	<input type="text"/>
Award Period	<input type="text"/>	→ If "Other", explain:	<input type="text"/>

**Financial**

Total Award Amount	<input type="text" value="\$ 722,068.00"/>	Amount Available in FY 2012-13	<input type="text"/>
State Match Required?	<input type="text" value="No"/>	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	<input type="text"/>
Local Match Required?	<input type="text" value="No"/>	If "Yes", describe	<input type="text"/>
Assistance Type	<input type="text" value="Project Grant"/>	If "Other", explain	<input type="text"/>
Is administrative and/or indirect cost recovery permitted? If so, explain:	<input type="text" value="Yes, in most instances. If allowed and award is &lt;\$200K, the I/C is retained by the College; if &gt;\$200K, the I/C is remitted to the General Fund."/>		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	<input type="text" value="No."/>		



Federal Aid Justification

0

**Questions**

How is the use of these funds essential to your agency's mission?

The funds provide opportunities for outreach and development of an enhanced college experience for faculty, students, and the external community.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

None.

What outcome and/or performance measures will you track and/or report on in association with this award?

Grants are awarded on the assumption of providing a service or outcome. As a condition of compliance, these outcomes are reported by the principal investigators to the awarding entity.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Various based on individual award.