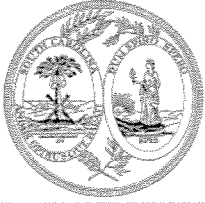


AGENCY NAME:	Winthrop University		
AGENCY CODE:	H47	SECTION:	21



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): #1361, #709, #1364, #1464	
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): #1370, #722, #1878	
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:	JP McKee	803-323-2205	mckeej@winthrop.edu
SECONDARY CONTACT:	Amanda Maghsoud	803-323-2164	maghsouda@winthrop.edu

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

AGENCY DIRECTOR (SIGN/DATE):	10-07-13	
AGENCY DIRECTOR (TYPE/PRINT NAME):	Dr. Jayne Marie Comstock, President	

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

AGENCY NAME:	Winthrop University		
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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	#1361
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Request State Funding for Eight Academic Positions with Proven Impact on State Objectives
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Provide a brief, descriptive title for this request.

AMOUNT	\$623,700
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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	SC Code of Laws Section 59-125
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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 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 additional funding would be used to support 5.25 faculty professor and 1 Chemistry Lab specialist as listed below:			
	Faculty Positions	FTE	Average Salary / Average Fringe Benefits*	TOTAL
	Biology:	2 AsstProf 1.5 FTE	\$60,000/ \$21,000	\$162,000
	Biology:	1 AsstProf .75 FTE	\$60,000/ \$21,000	\$ 81,000
	Chemistry:	2 AsstProf 1.5 FTE	\$60,000/ \$21,000	\$162,000
	Chemistry/Physics	1 AsstProf .75 FTE	\$60,000/ \$21,000	\$ 81,000
(note: above supports pre-engineering program)				

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	Chemistry	1 LabSpec-II	1.0 FTE	\$42,000/ \$14,700	\$ 56,700
	HumNutri	1 AsstProf	.75 FTE	\$60,000 / \$21,000	\$ 81,000

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?

RELATED REQUEST(S)	No related requests.
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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 available or required.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	As described below, tuition proceeds were used circa 2008 to fund WU response to state imperative to build workforce in STEM fields, given state's Recession-related lack of available resources to fund the initiative. Given proven WU impact outlined below, WU requests transfer from 'other funding' to state funding for these positions. Other funds can then be realigned to other needs, rather than requiring an increase in tuition and fees.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Winthrop University		
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SUMMARY

Because there has been very minimal return of recurring operational funds to institutions since the reductions of the Great Recession, inflation and new needs have had to be addressed through tuition increases, primarily for two purposes:

- (1) to protect the quality of the Winthrop student experience,
- (2) to meet new desired public policy goals, such as emphasis on preparation of a workforce skilled in the STEM sciences.

As initial cumulative reductions to state operating funds were made from 2007-2010, Winthrop was in the midst of building up its academic capacity in STEM sciences. To keep its commitments in that regard – even in challenging economic times -- Winthrop asked for and was granted approval of 8 “other-funded” faculty positions (6.25 FTEs) in biology, chemistry, and human nutrition.

Impact -- Today, those positions are enabling Winthrop to attract talented students into the program and give them early undergraduate research experiences unparalleled at most institutions until much later in their academic careers; minority students – historically underrepresented in STEM fields – are well-represented in the Winthrop programs, demonstrating success in achieving this public policy priority. A Summer Undergraduate Research Experience (SURE) program has shown marked growth as well.

Winthrop increased its science major enrollments as follows between 2005 and 2012:

Biology grew from 320 students to 420 students; Chemistry grew from 73 students to 133 students. In addition, since its inception, participation in the SURE program has grown from 10 students in Summer 2008 to 36 participants in Summer 2013.

To date, Winthrop has found that approximately one-third of its bachelor’s degree earners in these fields enter medical, veterinary, or related graduate professional programs, one-third pursue research graduate assistantships and the remaining third take positions in related commercial fields.

While not part of the STEM fields, Human Nutrition is important to the health of South Carolinians. Graduates typically work as dieticians in schools and hospitals or in rural extension services; some find careers in food manufacturing laboratories. Winthrop undergraduate enrollment in this competitive field increased almost 80 percent between 2005 and 2012, and almost 74 percent at the graduate level in the same timeframe.

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	<p>Average current compensation for presently other-funded faculty is used. Retaining faculty--particularly in the sciences -- at this level will continue to be challenging, however, due to offers from other states' institutions where higher compensation levels prevail.</p>
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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	<p>No related capital requests are expected for the foreseeable future.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Failure to provide state funding to support this successful initiative will require the program to continue under general tuition revenue funding, as well as requiring WU to fund other emerging academic needs with future tuition when no private or other alternative resources are available. (Please note: donors consistently indicate they believe funding such programs to be state responsibility at public institutions.)</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>Winthrop anticipates new recurring state funding – not available to the state in 2008 -- will enable more South Carolina students with interest and talent in STEM fields – especially those of limited means -- to enroll in a quality four-year program with proven results because of lower future annual tuition increases than otherwise would be necessary.</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	<ul style="list-style-type: none"> • Continued successful placement of graduates in related employment fields or related graduate degree programs leading to such employment. • Successfully serving more talented science and mathematics students in Winthrop’s high quality STEM programs.
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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	#709
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Request Authorization and State Funding for Three New Positions
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Provide a brief, descriptive title for this request.

AMOUNT	\$202,500
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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	SC Code of Laws Section 59-125
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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 type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input 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	<p>The additional funding would be used to support 2 new faculty positions and 1 new staff positions as listed below:</p> <p>A. Business, 1 faculty position, .75 FTE, Assistant Professor. Growth in the area of “electronic” business—including data collection, web page design, and networks—has required subsequent curriculum changes and, thus, the need for a faculty member with greater expertise in this ever-expanding field. This individual would also support the integrated marketing communication and digital information design programs.</p>
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AGENCY NAME:	Winthrop University		
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B. Social Work, 1 faculty position, .75 FTE, Assistant Professor. With the continued increase in enrollments in the Master of Social Work program (39.44% from 2008 to 2012), the program needs one additional faculty member to maintain accreditation standards required by the Council on Social Work Education. The weekend and advanced standing programs meet the needs of working professionals within the region. SC has indicated a growing need for job candidates in this field.

C. Academic Student Services Assistant, .75 FTE. Winthrop student-athlete numbers have increased from 250 in 2011-12 to a projected 312 in 2013-14. Monitoring, supporting, advising and tutoring these increased numbers has become almost overwhelming for the one full-time staffer. Winthrop has been successful to date in emphasizing the “student” in “student-athlete,” as evidenced by overall GPA achievements. Given that Winthrop’s athletics training facilities are located over a mile from the main campus Academic Success Center, one additional staff assistant for the on-site Student-Athlete Study Center in the Coliseum is requested.

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?

RELATED REQUEST(S) No related requests.

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 available or required.

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

FUNDING ALTERNATIVES Under item (C,) a donor corporation provided one-time space up-fit expenses for athletics study space, but indicates a belief that academic staffing expense should be state-supported at a public university.

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

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SUMMARY	<p>Winthrop requests authorization and state funding of \$202,500 for three new positions:</p> <ul style="list-style-type: none"> ▪ Two faculty positions (1.5 FTEs) in two high-growth academic programs -- one keyed to workforce preparation for the knowledge economy, and one keyed to workforce preparation to provide assistance to South Carolina’s elderly, low-income and medically challenged citizens. ▪ One staff position (.75 FTE) to provide academic support services to Winthrop’s growing cadre of student-athletes at their study center, which is over a mile from main campus.
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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	<p>Average current compensation for faculty is used. Retaining faculty--in the area of technology -- at this level will continue to be challenging, however, due to offers from other states' institutions where higher compensation levels prevail.</p>
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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	<p>Future impact-- No related capital requests are expected for the foreseeable future.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been

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identified and/or obtained by your agency?

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

INTENDED IMPACT	<p>Respectively: (A)Expand South Carolina workforce preparation in key areas of “electronic” business, e.g., data collection, web page design, and networks; (B) Increase available workforce for in-demand social work personnel; and (C) Build on academic achievement and persistence of Winthrop student-athletes while they also learn collaboration, strategic planning and other leadership skills through athletic competition.</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>(A) Increase in the number of students who graduate with these skills, (B) Maintaining accreditation of Social Work program, (C) Increased retention and graduation rates of athletes.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	#1364
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Bridge Program recurring funding
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Provide a brief, descriptive title for this request.

AMOUNT	\$60,000
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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	SC Code of Laws Section 59-125
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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 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 requested funding would be used to create a team that will devote a portion of their (currently other-funded) time to the Bridge Program. The advisor will work with students on course selections and coordinate peer mentor corps of former York Tech transfer students to work with Bridge Program participants. Two faculty members will have release time from regular teaching loads to team teach an introductory course for Bridge students along with technical college faculty. The articulation specialist will devote part time to ensuring appropriate credit transfer, troubleshoot any registration systems issues and make recommendations for improvement of services to the students in this new program.		
	Faculty Positions	Salary Requested	TOTAL
	1 University College Advisor	\$ 20,000	\$ 20,000

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	2 University College Faculty	\$ 5,000	\$ 10,000
	1 Records & Registration Articulation Specialist	\$ 20,000	\$ 20,000
	Training of Peer Mentors	\$ 10,000	\$ 10,000

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?

RELATED REQUEST(S)	No related requests.
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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	Institutional funds already budgeted for faculty and staff salaries and fringe benefits.
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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	We have secured grant funding for the academic tutoring support needed for this population, but such funding is limited in scope and time.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>Winthrop University requests \$60,000 in recurring funding to support the work of the Bridge Program, which enables freshman students to attend York Technical College for two years to earn an associate’s degree or University Studies certificate before transferring to Winthrop to complete a four-year degree.</p> <p>This Bridge Program will support student success as students move through the educational pipeline and can better prepare students to transition to the next educational level. Linking the technical college program to the comprehensive university program will create a clearer and more coherent path for students. Research on bridge programs (Walhaus; Bueschel) reveals that such programs can:</p> <ul style="list-style-type: none"> Set standards and expectations for student learning, Increase college participation and graduation rates by creating a more seamless web of postsecondary education, Reduce the need for remediation, Reduce time-to-degree, and Improve productivity and accountability. <p>The requested funding would be used to create a team that will devote a portion of their (currently other-funded) time to the Bridge Program. The advisor will work with students on course selections and coordinate peer mentor corps of former York Tech transfer students to work with Bridge Program participants. Two faculty members will have reassigned time from regular teaching loads to team teach an introductory course for Bridge students along with technical college faculty. The articulation specialist will devote part time to ensuring appropriate credit transfer, troubleshoot any registration systems issues and make recommendations for improvement of services to the students in this new program.</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	<p>Estimate of time required to support the Bridge students based on anticipated number of students who will be in the first Bridge cohort (approx. 30). Time-on-task would be adjusted to accommodate any change in the number of students in the cohort.</p>
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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?

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FUTURE IMPACT	<p>Program growth over the next five years may require additional personnel to support the program.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>The institution will re-assess priorities and attempt to reallocate funds from other programs.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

INTENDED IMPACT	<p>Winthrop and York Tech expect this program to bring additional students – estimated 30 in the initial year -- into the higher education pipeline, with ultimate increased degree attainment for South Carolina. Winthrop will encourage applicants for whom the Bridge Program might be a better fit to explore that option as a path to Winthrop; York Tech will encourage its students with potential to earn four-year degrees to do so through entering the Bridge Program. Improved customer service on credit transfer, established in the 2009 articulation agreement between the two institutions, will carry over into the Bridge Program and its related services.</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 or Performance Measures</p> <ul style="list-style-type: none"> • Increased number of students in the program • Improving retention and completion rates of students in the program
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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	#1464
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Expansion of the Online Learning Office
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Provide a brief, descriptive title for this request.

AMOUNT	\$161,425
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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	SC Code of Laws Section 59-125
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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 type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input checked="" 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 additional funding would be used to support 1 new faculty position and 1 new staff position as listed below:		
	Positions/FTE	Average Salary/Average Fringe Benefits	TOTAL
	1 Instructional Technology Specialist (faculty rank) 1.0 FTE	\$65,000/\$20,800 (32%)	\$85,800
	1 Technician 1.0 FTE	\$55,000/\$20,625 (37.5%)	\$75,625
	The instructional technology specialist will assist faculty members in the design, development, and modification of courses and programs, helping faculty employ the use of appropriate instructional technology and serving as a technology expert for the campus. This individual will support the redesign of traditional courses and programs		

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for online platforms and help faculty to develop new courses and programs designed originally for online platforms, providing workshops on new technologies in academic settings and supporting the online learning management system. The technician will provide support for faculty and students in the use of the online learning management system, thus serving as the liaison between system users and the technology by solving problems for users and keeping the system updated and easy to use.

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?

RELATED REQUEST(S) No related requests.

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 The institution has one person in the online learning office and provides the hosted software for the learning management system.
Staff position: \$52,800
Software: \$101,000

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

FUNDING ALTERNATIVES Not applicable in this case.

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

SUMMARY Winthrop University requests \$161,425 in recurring funds to support the expansion of the Online Learning Office from one person to three people, in order to make online options more available to students and to promote on-time or early degree completion by both undergraduate and graduate students.

By adding these two positions to our one-person online learning office, Winthrop can provide more online learning opportunities for all students so that, despite life circumstances, they can complete their degrees. Having online and hybrid options not only enhances learning for all students, but such options also allow all students—traditional students, employed adults, others with life obligations that keep them from campus—to complete their degrees on time or even early. Since adult students are the largest growing population in our region, more online options will allow Winthrop to reach more students and to provide them with learning opportunities when they need them.

The addition of these positions will provide more comprehensive support for online learning, expand opportunities for students to complete their studies in a timely fashion

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despite life circumstances, allow Winthrop to tap larger markets and especially those in more rural areas of South Carolina, and address the needs of adult and other working students who are time and place bound.

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

Used information from the *Occupational Outlook Handbook* then adjusted salaries for the Southeast region in universities.

If the market for individuals with these skills may be very competitive, the average salary may not be sufficient to recruit the best candidates.

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

By adding these two positions to our one-person online learning office, Winthrop can provide more online learning opportunities for all students so that, despite life circumstances, they can complete their degrees. Having online and hybrid options not only enhances learning for all students, but such options also allow all students—traditional students, employed adults, others with life obligations that keep them from campus—to complete their degrees on time or even early. Since adult students are the largest growing population in our region, more online options will allow Winthrop to reach more students and to provide them with learning opportunities when they need them.

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

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identified and/or obtained by your agency?

PRIORITIZATION	Other programs will be restructured to provide some funds to begin this needed growth.
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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>Enhance current students' on-time completion rate and allow for early degree completion</p> <p>Create greater access for under-served populations</p> <p>Enhance student learning through alternative platforms</p> <p>Provide a less expensive, online option for SC students than the private, proprietary providers</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>The impact of these new positions would be evaluated in a number of ways:</p> <p>Increase in the number of students participating in online courses and the number of courses and programs offered.</p> <p>Course completion rates.</p> <p>Student response to courses as seen in course evaluations (quality control).</p> <p>Performance evaluations of individuals hired for these positions (quality control).</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Winthrop University		
AGENCY CODE:	H47	SECTION:	21

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	#1370
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Withers/WTS Roof Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$2.9 million
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How much is requested for this project in FY 2014-15?

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

SUMMARY	<p>Winthrop is requesting a one-time allocation of \$2.9 million for Withers/WTS to complete this work as described below.</p> <p>One continuing special need is the replacement of the 1912 original roof on Winthrop's Withers/WTS Building, which is on the National Register of Historic Places. The latter standing requires the roof replacement be historically accurate, which increases the cost of the work, estimated at \$3.4 million. This 100-year-old roof has been repaired and patched several times in the past half-century. New leak issues impact spaces devoted to teacher preparation programs (including technological teaching tools,) and a laboratory school for early childhood preparation, where 3- to 5-year-old children are present daily.</p> <p>Part of a one-time allocation of \$750,000 made for the current fiscal year is being used in the year ahead for advanced planning and preparation for this project (including stabilization of some existing leaks) but at least \$2.9 million is expected to be needed to initiate and complete the actual work.</p> <p>Anticipated impact— Work supported by this funding would create safer and more productive workplace; preservation of a South Carolina historical landmark important in the nation's social progress as one of earliest places in the South where women could earn a college degree.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S)	No related requests.
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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 are available or required.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	University issued long term debt (General Obligation Bonds) is the only other possible funding source; however, additional debt is not desirable as it could result in an increase in student tuition costs.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Over the last 101 years, a number of repairs have been made to the roof; and recently allocated funds are being used to stabilize portions of the roof and address new leaks. However, such patches are only temporary fixes. With the installation of a historically appropriate roof for Withers, the building's roof should be good for another extended period of time (although perhaps not 101 years).
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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	If funding is secured, any required approvals will be obtained.
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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.)

AGENCY NAME:	Winthrop University		
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	#722
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Winthrop Library Technology Hub
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Provide a brief, descriptive title for this request.

AMOUNT	\$50 million
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How much is requested for this project in FY 2014-15?

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

SUMMARY	<p>Winthrop is requesting \$50 million in state capital bond bill funding for a replacement library and technology hub that also can be a signature element of the Knowledge Park economic development plan.</p> <p>Winthrop University joins other four-year institutions encouraging the development of a statewide capital bond bill for higher education needs. It has been over a decade since comprehensive institutions like Winthrop have received any capital proceeds from state bonding. (Research institutions received substantial such funding in 2004.) That disparity has necessitated that Winthrop and similar institutions take on state responsibilities for priority construction in order to do our part to keep South Carolina students in South Carolina. Winthrop students pay for that construction through their fees – the main reason Winthrop’s tuition now tops \$13,000 a year.</p> <p>Anticipated impact --Winthrop’s sole request for inclusion in such a bond bill is for a replacement library and technology hub that has been designed to serve up to 12,000 graduate and undergraduate learners and faculty with contemporary information resources, research guidance, and inter-disciplinary experiences. The project is to be sited in the City of Rock Hill’s urban core redevelopment zone, now known as the Knowledge Park, which is characterized by nearby abandoned textile mill properties that have been targeted by local government for redevelopment through public-private partnership. The proximity of the library project will create a high-traffic destination for a growing campus community deemed critical to the success of the overall urban core redevelopment project.</p>
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Provide a summary of the project and explain why it is necessary.

AGENCY NAME:	Winthrop University		
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RELATED REQUEST(S)	No related requests.
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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 are available.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	No other funding sources are available.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	No other capital and/or operating funds will be requested for this project in the foreseeable future.
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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	If funding is secured, any required approvals will be obtained.
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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.)

AGENCY NAME:	Winthrop University		
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	#1878
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Byrnes Auditorium Accessibility Renovations
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Provide a brief, descriptive title for this request.

AMOUNT	\$3.5 million
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How much is requested for this project in FY 2014-15?

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

SUMMARY	<p>Winthrop requests \$3.5 million to build handicapped ramps and restrooms to provide ready access to Byrnes Auditorium and to renovate the interior layout of the auditorium to improve flooring, seating, and sound systems to improve the access for performers and for the audience.</p> <p>Currently there are no provisions for wheelchair-bound handicapped people to access the main lobby of Byrnes Auditorium. A secondary handicap entrance has been provided at one of the doorways into the south stair tower to provide minimal accessibility to a designated area in the upper cross aisle of the lower auditorium seating section. All of the existing restrooms within Byrnes Auditorium are currently located on the second floor except for one handicap restroom that has been provided off of the main lobby below the north lobby stair. While this current restroom provides accessible fixtures, this main lobby level itself is not. The flooring, seating, and sound system in Byrnes are showing substantial signs of deterioration and do not provide adequate space and sound for disabled audiences and performers.</p>
	<p><i>Provide a summary of the project and explain why it is necessary.</i></p>

AGENCY NAME:	Winthrop University		
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RELATED REQUEST(S) No related requests.

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 are available or required.

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

FUNDING ALTERNATIVES University issued long term debt (General Obligation Bonds) is the only other possible funding source; however, additional debt is not desirable as it would result in an increase in student tuition costs.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY A secondary handicap entrance was been provided at one of the doorways into the south stair tower to provide minimal accessibility to a designated area in the upper cross aisle of the lower auditorium seating section. Again, this entrance provides limited access to the auditorium.

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 If funding is secured, any required approvals will be obtained.

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

AGENCY NAME:	Winthrop University		
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FORM D – PROVISO REVISION REQUEST

NUMBER	NEW
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Cite the proviso according to the State Budget Division’s renumbered list for FY 2014-15 (or mark “NEW”).

TITLE	Indirect Cost Recovery Allocation
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Provide the title from the FY 2013-14 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	I. Educational & General
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	
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Is this request associated with a decision package you have submitted for FY 2014-15? If so, cite it here.

REQUESTED ACTION	ADD
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Winthrop University will remit to the general fund indirect costs recovered on Federal dollars that are not research grants or financial aid, in a percentage equal to the percentage the statewide costs allocation is to the University’s total indirect cost base. The indirect cost base shall be the base used in the most recent federally negotiated rate computation. This remittance shall not exceed the total statewide cost allocation amount.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	Winthrop University		
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EXPLANATION	<p>Winthrop is requesting this proviso in order 1) to fairly allocate the indirect cost recoveries in proportion to the amount of actual indirect cost incurred by Winthrop and by the State central services; and, 2) provide funding to support current grant programs and research development.</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>For fiscal year 2008 (most recent calculation), the statewide central services indirect cost allocation to Winthrop University was \$78,589. This allocation represents .2% of Winthrop total indirect costs base of \$32,155,182 used in the Federally negotiated rate computation.</p> <p>Indirect cost remitted to the general fund by Winthrop for FY2012 was \$73,482. If Winthrop had retained its proportionate share of the total indirect costs associated with all Federal grants (other than research and financial aid), the general fund share would have been .2% of the total indirect costs of \$145,492 or \$291, giving Winthrop \$73,190 in additional funds to invest in research and development.</p> <p>It is important to point out that Winthrop will remit to the general fund the amount of recovery that is due, based upon the percentage the general fund statewide cost allocation is of Winthrop's total indirect cost base, up to the total amount of the statewide cost allocation. It is disproportional to require Winthrop to remit 100% of the indirect cost recovered on grants over \$200,000, when the statewide cost allocation comprises only .2% of Winthrop's total indirect costs base.</p> <p>The additional funding retained by Winthrop will provide much needed funding to cash match other Federal programs, support research development, enhance internally funded research and support the grant administration functions of the University.</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.

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Allocation of Indirect Cost Recoveries

Winthrop University will remit to the State general fund indirect costs recovered on Federal grants (other than research and development grants and student financial aid) in excess of \$200,000 in a percentage which is equal to the percentage that the statewide costs allocations is to the University's total indirect cost base as used in the most recent federally negotiated rate computation. This remittance shall not exceed the total statewide cost allocation amount.

**PROPOSED
PROVISO TEXT**

Paste FY 2013-14 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.