

AGENCY NAME:	South Carolina State University		
AGENCY CODE:	H24	SECTION:	14



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):	
1975	– Nuclear Engineering Expansion
1085	– Deferred Maintenance
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):	
1103	– Decentralization of Boiler Plant
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:	Gary Cathcart	803-536-4549	gcathcart@scsu.edu
SECONDARY CONTACT:	Donna Hanton	803-533-3647	djordan2@scsu.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):**
**AGENCY DIRECTOR
(TYPE/PRINT NAME):**

	10/9/2013
Thomas Elzey	

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	1975
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Nuclear Engineering Expansion
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Provide a brief, descriptive title for this request.

AMOUNT	\$750,000
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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	Commission on Higher Education
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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 checked="" type="checkbox"/>	Non-mandated program change in service levels or areas.
	<input checked="" 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	Not applicable
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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)	No
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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
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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	Re-evaluation of other programs currently operating on campus is underway. It may be possible to partially address some of these costs, but none have been identified as of submitting this request.
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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>According to the US Bureau for Labor Statistics-Occupational Outlook Handbook, "Employment of Nuclear Engineers is expected to grow 10 percent from 2010 to 2020 about as fast average for all occupations." The Nuclear Engineering Program at South Carolina State University was established to increase Minority participation in the Nuclear workforce. This is evidenced by the fact that almost all of our graduates are currently employed or attending graduate school. Expansion of the of the Nuclear Engineering program to ensure that SC State University continues to meet the needs of its various constituencies. The requested funds will be used in the following categories:</p> <ol style="list-style-type: none"> 1. Recruit additional faculty and staff 2. Purchase additional Equipment 3. Provide scholarships to students 4. Purchase Supplies 5. Recruit and Retention support
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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	<p>The amount is an estimate based on the information used in the past.</p> <table border="0"> <tr> <td>1. Faculty and Staff</td> <td>\$150,000.00</td> </tr> <tr> <td>2. Scholarships to students</td> <td>\$150,000.00</td> </tr> <tr> <td>3. Equipment</td> <td>\$300,000.00</td> </tr> <tr> <td>4. Supplies</td> <td>\$50,000.00</td> </tr> <tr> <td>5. Recruitment/Retention</td> <td>\$100,000.00</td> </tr> </table> <p>The factors that could cause deviation between the request and the amount that could ultimately be required in order to perform the underlying work are: Salaries, equipment cost, and inflation</p> <p><i>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?</i></p>	1. Faculty and Staff	\$150,000.00	2. Scholarships to students	\$150,000.00	3. Equipment	\$300,000.00	4. Supplies	\$50,000.00	5. Recruitment/Retention	\$100,000.00
1. Faculty and Staff	\$150,000.00										
2. Scholarships to students	\$150,000.00										
3. Equipment	\$300,000.00										
4. Supplies	\$50,000.00										
5. Recruitment/Retention	\$100,000.00										

FUTURE IMPACT	<ol style="list-style-type: none"> 1. No, the State will not incur any maintenance of effort or other obligations by adopting this decision package. 2. The expansion of the Nuclear Engineering Program will not be undertaken, hence there will be no impact on future capital and/or operating budgets. 3. No. <p><i>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?</i></p>
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PRIORITIZATION	<p>By deferring action on this request in FY2014-15</p> <p><i>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?</i></p>
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INTENDED IMPACT	<p>Increasing the rate of Minorities being awarded BS degrees in Nuclear Engineering as long as the need exists.</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	<ol style="list-style-type: none"> 1. Enrollment numbers 2. Retention numbers 3. Graduation 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	1085
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Deferred Maintenance
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,500,000
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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	The funding of this initiative will permit South Carolina State University to sustain and maintain the assets in mission capable status entrusted to management by the citizens of the State of South Carolina.
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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 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 checked="" 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	Determined by South Carolina State procurement codes.
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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) No

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

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

FUNDING ALTERNATIVES Not available

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	Facility	Description		Cost
		Student Center	Flooring /Paint	Interior/Exterior
	Belcher Hall	Replace carpet	Interior Finishes	\$ 150,000.00
	IP Stanback	AHU/Controls	HVAC	\$ 125,000.00
	Earle Hall	Boiler	HVAC	\$ 60,000.00
	Donma Admin	Boiler	HVAC	\$ 35,000.00
	SHM	AHU/Controls	HVAC	\$ 350,000.00
	Whitaker Library	Sealing	Exterior	\$ 149,006.00
	Campus Generator Repairs		Life Safety	\$ 45,000.00
	Paving/ Sidewalk Repairs		Civil	\$ 260,000.00
	Fire Alarm Upgrades		Life Safety	\$ 80,000.00
	Campus Roof Repairs		Exterior	\$ 200,000.00
	Total			\$ 1,549,006.00

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	<ul style="list-style-type: none"> - The amount for the request was calculated based on consultation with various vendors. - Inflation is the factor that could cause a deviation between the amount requested and an actual cost to complete the projects.
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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	<ul style="list-style-type: none"> - The State will not incur any maintenance-of-effort or other obligations by adopting this decision package - If the request is not honored, the University will need to request the needed funds on future capital and/or operating budgets - No other source of funds have been identified and/or obtained by the University at the time of this submission.
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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	Deferring action on this request in FY 2014 - 15
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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>There will be a direct impact on the outcome. Several, if not all, of the projects will have to be put on hold pending funding.</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 funds would be evaluated based on the cost savings. The majority of the projects are energy saving upgrades.</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 C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	1103
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Decentralization of Boiler Plant
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,100,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	Special Items
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p><u>Decentralization of Aging Central High Pressure Steam Plant:</u> This is the most critical energy measure proposed because it addresses significant infrastructure in the way of failing and or leaking buried condensate and steam piping serving the majority of the campus buildings. The central steam plant is served by 3 -30 plus year old fire tube boilers. The new proposed boiler systems will consist of 90% efficient regional high efficiency hot water boiler systems. The steam is distributed around the campus through an underground grid which contains over 10,000 feet of both steam and condensate return lines. The steam lines and the associated valve boxes have numerous leaks, and are in a constant state of disrepair. The condensate return system currently returns less than 10% of the condensate, and has used over 16 million gallons of water over the last several years. The condensate, along with thousands of gallons of water treatment, are leaking down into the campus grounds due to a leaking condensate return system and failed or inadequate pumping stations. The current system is operating at a combined efficiency of less than 30%. Inside the buildings, the steam piping, traps, and condensate pumps are also in a state of disrepair.</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
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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
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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	None available
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	This project would have an estimated energy savings upon completion of approximately \$530,000 per year. Pay back is estimated 10 years. A more modern system would equal to less being spent on maintenance.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

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

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FORM D – PROVISO REVISION REQUEST

NUMBER	SC ST SEC 2-65-70
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Cite the proviso according to the State Budget Division’s renumbered list for FY 2014-15 (or mark “NEW”).

TITLE	Waiver of cost recovery requirement of Indirect Cost for Non-Research grants greater than \$200K
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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	
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	No
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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	Amend
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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>Title 2, Chapter 65, SECTION 2-65-70. Recovery of indirect costs. [SC ST SEC 2-65-70]</p> <p>(A) All agencies receiving federal grants or contracts shall recover the maximum allowable indirect costs on those projects, subject to applicable federal laws and regulations. All indirect cost recoveries must be credited to the general fund of the State, with the exception of recoveries from research and student aid grants and contracts. Further, after January 1, 1999, federal grants and contracts whose annual award is two hundred thousand dollars or less are exempted also from this cost recovery requirement.</p> <p>(B) If it is determined to be in the best interest of the State and the agency receiving the federal funds, the requirements of this section may be waived; except that indirect cost waivers may not be granted for unanticipated federal projects authorized pursuant to Section 2-65-30 of this chapter. Requests for indirect cost waivers for continuing federal projects must be made by the applicant agency as a part of its budget request and must be reviewed in accordance with the provisions of Section 2-65-20 of this chapter.</p> <p>HISTORY: 1980 Act No. 517, Part II, § 9; 1981 Act No. 178, Part II, § 18; 1978 Act No. 651, § 9; 1981 Act No. 178, Part II, § 18H; 1983 Act No. 151, Part II, § 10H; 1986 Act No. 455, § 2(C); 1996 Act No. 458, Part II, § 35A; 1998 Act No. 419, Part II, § 12A.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

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EXPLANATION	<p>Allowing the University to retain the indirect cost received on Non-research grants with annual award amounts greater than \$200,000 would provide funds to:</p> <ul style="list-style-type: none"> - Retain and compensate qualified faculty - Provide partial scholarship funds
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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>Prior year remittance of indirect cost by SCSU to the State of South Carolina ranged from \$150,000 to \$200,000.</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.

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Allowing an exception to the requirement to remitted Indirect cost recovery on those Federal non-research and non-student aid grants with annual budgets greater than \$200,000, SCSU is granted a waiver for five years starting July 1, 2015 through June 30, 2020.

**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.