

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14



Fiscal Year 2015-16 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	<p>My agency is submitting the following recurring decision packages (Form B):</p> <p>3672 – Focus on Student Success (B1-B5)</p> <p>3675 – Clemson Center for Human Genetics (B6-B9)</p> <p>3678 – CUICAR Project – “Deep Orange” (B10-B14)</p> <p>5024 – Other Earmarked Funds Increase to I.A E&G Unrestricted and III. Employee Benefits (B15-B19)</p> <p>5021 – Other Restricted Funds Increase to I.B E&G Restricted and III. Employee Benefits (B20-B23)</p> <p>5027 – Other Earmarked Funds Increase to II. Auxiliary Enterprises (B24 – B27)</p> <p>5030 – Federal Restricted Funds Increase to I.B E&G Restricted and III. Employee Benefits (B28 – B31)</p>				
	<p>For FY 2015-16, my agency is (mark “X”):</p> <table border="1" style="width: 100%;"> <tr> <td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a net increase in recurring General Fund appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting a net increase in recurring General Fund Appropriations.</td> </tr> </table>	<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.
<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)	<p>My agency is submitting the following one-time decision packages (Form C):</p> <p>3695 - Main Campus Electrical Infrastructure Maintenance and Improvements (C1-C2)</p> <p>3684 – Business & Behavioral Science Building (C3-C4)</p>				
	<p>For FY 2015-16, my agency is (mark “X”):</p> <table border="1" style="width: 100%;"> <tr> <td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting capital and/or non-recurring funds.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting capital and/or non-recurring funds.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.
<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.				
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.				

PROVISOS	<p>For FY 2015-16, my agency is (mark “X”):</p> <table border="1" style="width: 100%;"> <tr> <td style="width: 5%; text-align: center;"><input type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<input 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 checked="" type="checkbox"/>	Not requesting any proviso changes.
<input 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 checked="" 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:	Brett A. Dalton	864-656-2421	dbrett@clemson.edu
SECONDARY CONTACT:	Virginia Baumann	864-656-2422	vbauman@clemson.edu

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

I have reviewed and approved the enclosed FY 2015-16 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	Dr. James P. Clements, President	David H. Wilkins, Board Chairman

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

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM B – PROGRAM REVISION REQUEST #1

DECISION PACKAGE	3672
-------------------------	-------------

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

TITLE	Focus on Student Success
--------------	---------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$2,500,000 Recurring State Appropriations
---------------	---

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
---------------------------	---

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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	The majority of funds received for Focus on Student Success will be used for positions and operating costs for existing academic departments responsible for facilitating the success of the program. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds, if necessary.
----------------------------	---

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

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

RELATED REQUEST(S)	N/A
---------------------------	-----

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

MATCHING FUNDS	N/A
-----------------------	-----

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

FUNDING ALTERNATIVES	<p>The University's 2020 Plan includes significant divestments and reallocations of resources within the University in order to minimize the need for student tuition and fee increases. These reallocations have already been designated for other student engagement and scholarship opportunities, as well as for investments in top faculty, information resources, and infrastructure. While external grant funding may be an option for this initiative, Focus on Student Success requires a recurring investment from a stable revenue stream and cannot be appropriately planned and maintained with one-time funds, such as grant sources and fund balances.</p>
-----------------------------	---

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>While Clemson University has one of the highest rates in the State, the University aspires to continuously improve the four year graduation rate. The Focus on Student Success Program at Clemson University is dedicated to achieving this goal with the following: serving more students with advising and academic support to help with improving the graduation rate; providing support and opportunities for student veterans aimed at enrolling more veterans and improving veterans' success rates; and offering more opportunities and programs during the summer to help students progress towards a more timely graduation. Ultimately the state's investment in this program would potentially save students and their families millions of dollars in tuition and fees.</p> <p>The nationwide focus, including highly selective institutions, has been on the six year graduation rate, which effectively inflates the sticker price of a college education by 50%. Efficient preparation of an educated workforce can be reasonably accomplished by increasing the four year graduation rate. There are a number of strategies for affecting this increase.</p> <ul style="list-style-type: none"> • Increase access to academic advising. Investment in academic advising will enable greater access to timely feedback on progress toward degree and allow quicker response to signs that students are getting off track. • Increased academic support services. Academic coaching, an intensive,
----------------	---

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

METHOD OF CALCULATION	<p>individualized program aimed at developing behaviors associated with successful academic performance, has demonstrated effectiveness in getting students off academic probation and making progress toward degree.</p> <ul style="list-style-type: none"> • Create a campus culture supportive of four year graduation. Curriculum review will be conducted to ensure that requirements are not overly burdensome. Student programming from orientation onward will emphasize the importance of graduation planning. Students will be encouraged to have a graduation plan that is discussed with their academic advisor every semester. • Ensure that course offerings are adequate for all students to enroll in a full schedule of degree applicable courses. • Provide additional support for first generation college students. First generation students need additional academic and social support to succeed in a selective four year institution. Enrichment programs aimed at showing these students the value of a college degree, helping them make connections, and keeping them motivated to succeed increase retention and graduation rates. • Provide additional support and opportunities for student veterans aimed at increasing veteran enrollment and improving veteran graduation rates. • Use summer to enhance opportunities and to make progress toward degree. Summer tuition will be structured to enable students to “catch up” where necessary, while also enabling students to add value to their undergraduate degrees by participating in study abroad, internship, research, and certificate programs without adding time to degree. • Provide varied and flexible mentoring programs for all entering freshmen. Mentoring programs affiliated with majors, interests, and student characteristics should be available to allow new students to select a mentor based on their preferences.
------------------------------	--

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>The requested amount was calculated based on the need for additional faculty, staff, interns, and operating costs that will be required to provide students advising, coaching and planning as well as an expansion of summer school options and student veteran services.</p> <p>The program requires the following:</p> <ul style="list-style-type: none"> • Advising, mentoring, and coaching positions and operational costs within the five colleges and the centralized Academic Success Center - \$1,400,000 • Resources to support summer attendance (or a new summer school tuition model) - \$300,000 • Operational support and positions for the Clemson FIRST Generation Success Program, as well as funds to restore its summer program - \$300,000
------------------------------	--

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

	<ul style="list-style-type: none"> Operational costs and support positions to assist student veterans and beneficiaries of VA benefits - \$500,000 TOTAL \$2,500,000
--	---

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

FUTURE IMPACT	The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. Funding for this initiative will become part of Clemson’s operating base budget in I.A E&G Unrestricted Funds.
----------------------	---

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	If Clemson receives partial funding rather than the requested amount, the initiative can proceed, but the goal of improving the four year graduation rate could be delayed.
-----------------------	---

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 2015-16?

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

INTENDED IMPACT	<p>While Clemson has one of the highest rates in the State, the University aspires to continuously improve the four year graduation rate. It would take time for the programs to be implemented and for faculty and students to develop the expectation that graduation will occur in four years. Ultimately the state’s investment in this program would potentially save students and their families millions of dollars in tuition and fees.</p>
------------------------	---

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 program will be evaluated on an annual basis in the University’s Accountability Report.</p>
---------------------------	--

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM B – PROGRAM REVISION REQUEST #2

DECISION PACKAGE	3675
-------------------------	-------------

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

TITLE	Clemson Center for Human Genetics
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$3,000,000 Recurring State Appropriations
---------------	---

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
---------------------------	---

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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	This funding request will provide salaries and support for PhD tenure-track faculty appointments and support to complete the Human Genetics program staffing in Greenwood and on the main campus. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds, if necessary.
----------------------------	---

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

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

RELATED REQUEST(S)	N/A
---------------------------	-----

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

MATCHING FUNDS	N/A
-----------------------	-----

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

FUNDING ALTERNATIVES	<p>The University's 2020 Plan includes significant divestments and reallocations of resources within the University in order to minimize the need for student tuition and fee increases. These reallocations have already been designated for other student engagement and scholarship opportunities, as well as for investments in top faculty, information resources, and infrastructure. While external grant funding may be an option for this initiative, The Center for Human Genetics requires a recurring investment from a stable revenue stream and cannot be appropriately planned and maintained with one-time funds, such as grant sources and fund balances.</p>
-----------------------------	--

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>Clemson University's Center for Human Genetics is a collaborative venture with the Greenwood Genetic Center to advance primary genomic discovery, genetic based-diagnostics, and therapeutics in research and education. Combined research capabilities associated with heritable and genetic disorders; the development of improved genetic diagnostic techniques; epigenetic therapeutics; and related clinical research.</p> <p>Clemson's research and education center facility in Greenwood is funded through a \$5 million award from the South Carolina University Infrastructure Act and a match comprised of land gifted from Greenwood County and facility leases provided by the Greenwood Genetic Center. Greenwood County and Self Regional Healthcare have provided additional building funds of \$1.5 million and \$2 million, respectively.</p> <p>An Endowed Chair has been established through a Self Family Foundation pledge of \$2 million that matched \$2 million in a one-time state appropriation. The Endowed Chair will serve as the lead faculty position for this joint venture.</p> <p>Clemson University is requesting a recurring commitment from the State to allow the center to accelerate its progress towards the goal of making South Carolina home to</p>
----------------	---

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

	<p>one of the nation’s most recognized facilities for genetics research and development. The collaboration will impact economic development across the State by providing opportunities for further healthcare research, development and manufacturing, with the potential for job creation.</p> <p>This funding request will provide salaries and support for PhD tenure-track faculty appointments and support to complete the program staffing in Greenwood and on the main campus.</p>
--	--

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>This funding request of \$3 million will provide salaries and support for PhD tenure-track faculty appointments and support to complete the program staffing in Greenwood and on the main campus.</p> <p>Specifically, the requested funding will support:</p> <ul style="list-style-type: none"> • Research faculty positions - \$1,700,000 • Technical and non-technical support staff positions - \$450,000 • Operational support - \$850,000 • TOTAL \$3,000,000
------------------------------	--

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?

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FUTURE IMPACT	<p>The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. Funding for this initiative will become part of Clemson’s operating base budget in I.A E&G Unrestricted Funds.</p>
----------------------	--

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>Funding less than the requested amount will require a scaling down of the proposed program.</p>
-----------------------	--

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 2015-16?

INTENDED IMPACT	<p>This initiative will contribute to the State’s economic development goals with advancement in healthcare research and partnerships. Funding for this initiative will advance primary genomic discovery, genetic-based diagnostics, and therapeutics in research and education. Combined research capabilities associated with heritable and genetic disorders; the development of improved genetic diagnostic techniques; epigenetic therapeutics; and related clinical research.</p>
------------------------	--

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 program will be evaluated on an annual basis in the University’s Accountability Report.</p>
---------------------------	--

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM B – PROGRAM REVISION REQUEST #3

DECISION PACKAGE	3678
-------------------------	-------------

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

TITLE	CU-ICAR Project “Deep Orange”
--------------	--------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$1,500,000 Recurring State Appropriations
---------------	---

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
---------------------------	---

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	<p>Mark “X” for all that apply:</p> <table border="0"> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program.</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program.</td></tr> </table>	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience.	<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas.	<input type="checkbox"/>	Proposed establishment of a new program or initiative.	<input type="checkbox"/>	Loss of federal or other external financial support for existing program.	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.
<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.																				
<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.																				
<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>																				
<input type="checkbox"/>	Change in cost of providing current services to existing program audience.																				
<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.																				
<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.																				
<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas.																				
<input type="checkbox"/>	Proposed establishment of a new program or initiative.																				
<input type="checkbox"/>	Loss of federal or other external financial support for existing program.																				
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.																				

RECIPIENTS OF FUNDS	This funding request will be used for salaries in support of the Deep Orange Project, as well as for engineering services, fabrication processes, and prototyping materials and supplies. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds.
----------------------------	---

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

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

RELATED REQUEST(S)	N/A
---------------------------	-----

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

MATCHING FUNDS	N/A
-----------------------	-----

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

FUNDING ALTERNATIVES	<p>The University's 2020 Plan includes significant divestments and reallocations of resources within the University in order to minimize the need for student tuition and fee increases. These reallocations have already been designated for other student engagement and scholarship opportunities, as well as for investments in top faculty, information resources, and infrastructure. While external grant funding may be an option for this initiative, the Deep Orange Project requires a recurring investment from a stable revenue stream and cannot be appropriately planned and maintained with one-time funds, such as grant sources and fund balances.</p>
-----------------------------	--

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>With the rapid change in the automotive industry comes the need for changes in education and training of the technical workforce. The digital age has entered the transportation sector, requiring rapid enhancement of vehicle development and manufacturing, while at the same time targeting the doubling of fuel economy over the next 10 years. It is anticipated that vehicle connectivity will grow by orders of magnitude over the next ten years, along with partially and full automated vehicles. At CU-ICAR, producing Masters and PhD Degrees in Automotive Engineering, with focus on systems engineering, is a key element to the future success of the industry in South Carolina and nationwide.</p> <p>CU-ICAR strives to establish South Carolina as the global leader in transportation research, development, design, and manufacturing through collaboration with the State and Original Equipment Manufacturers (OEMs). Clemson is requesting \$1.5 million in recurring State support for the "Deep Orange" initiative, which is a vehicle prototype program at CU-ICAR for the pioneering education, research and industry collaboration within the graduate degree programs in automotive engineering.</p> <p>Real world experience is vital to a student's ability to contribute to the knowledge economy. At CU-ICAR, a unique component of the student experience has been the</p>
----------------	--

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

METHOD OF CALCULATION	<p>Deep Orange projects. Dr. Paul Venhovens, BMW Endowed Chair in Automotive Systems Integration, developed the program to allow students to be immediately exposed to the real world challenges facing the automotive industry. The two (2) year vehicle development project utilizes curriculum adapted to industry's vehicle development processes, producing skills necessary for successful product execution, and therefore immediate employability and industry return-on investment upon graduation.</p> <p>CU-ICAR is now on its 7th generation of Deep Orange and the challenges, corresponding to industry change, are intensifying. Industry is looking for new innovations and innovators at increasing rates. The challenge for Clemson is to provide a rigorous learning experience and allow students to develop new ideas, while meeting the specifically targeted needs of the specific OEMs who have sponsored the 2 year projects. These OEMs include BMW, Mazda, GM, and Toyota. CU-ICAR has established global partnerships with other OEMs as well, such as Michelin, Ford, Bosch, Chrysler, Allison, and GE.</p> <p>CU-ICAR is requesting recurring funds for the continuation of Deep Orange , which will:</p> <ul style="list-style-type: none"> • Provide stable funding for the design, development, build and testing of Deep Orange vehicles, 8th generation and beyond • Provide additional funding for the incorporation of new ideas and innovation • Engage new OEM partners, traditional and otherwise, local and international • Build upon the prior success of Deep Orange to create an internationally known success story for talent and innovation • Enhance student engagement and learning experiences in the Deep Orange project <p>Specifically, these funds will be used for engineering positions for product development, specific engineering services and specialty fabrication processes, and costly prototyping materials and supplies.</p>
------------------------------	--

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The funds requested will be used in the following areas:</p> <ul style="list-style-type: none"> • Engineering positions for product development - \$750,000 • Specific engineering services and specialty fabrication processes - \$500,000 • Costly prototyping materials and supplies - \$250,000 • TOTAL \$1,500,000
------------------------------	---

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

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>The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. Funding for this initiative will become part of Clemson’s operating base budget in I.A E&G Unrestricted Funds.</p>
----------------------	--

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>Funding less than the requested amount will require a scaling down of the proposed program.</p>
-----------------------	--

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 2015-16?

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

INTENDED IMPACT	<p>CU-ICAR strives to establish South Carolina as the global leader in transportation research, development, design, and manufacturing through collaboration with the State and Original Equipment Manufacturers (OEMs). Clemson is requesting \$1.5 million in recurring State support for the “Deep Orange” initiative, which is a vehicle prototype program at CU-ICAR for the pioneering education, research and industry collaboration within the graduate degree programs in automotive engineering.</p> <p>Funding for the continuation of Deep Orange will:</p> <ul style="list-style-type: none"> • Provide stable funding for the design, development, build and testing of Deep Orange vehicles, 8th generation and beyond • Provide additional funding for the incorporation of new ideas and innovation • Engage new OEM partners, traditional and otherwise, local and international • Build upon the prior success of Deep Orange to create an internationally known success story for talent and innovation • Enhance student engagement and learning experiences in the Deep Orange project
------------------------	---

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 program will be evaluated on an annual basis in the University’s Accountability Report.</p>
---------------------------	--

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM B – PROGRAM REVISION REQUEST #4

DECISION PACKAGE	5024
-------------------------	-------------

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

TITLE	Changes to Other Earmarked Funds in I.A E&G Unrestricted and III. Employee Benefits
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$23,803,820 Increase
---------------	------------------------------

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
---------------------------	---

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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> NEW REVENUES/GIFTS
	<input checked="" type="checkbox"/> USE OF PRIOR YEAR BALANCES
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	These earmarked funds will be used to provide instructional salaries and fringe benefits, contractual startup commitments for faculty, investments in labs, classrooms, and other deferred maintenance projects and capital investments, continuation of undergraduate creative inquiry programs, and research incentives for faculty. The additional budget authorization will provide funding for approximately 20 new faculty positions in critical academic and research fields. The budget increase will also provide funding for the University's rising mandatory costs, such as employee fringe benefits, property and liability insurance, legal costs, cost of materials, and utility costs. Clemson University
----------------------------	---

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

	will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds.
--	--

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)	N/A
---------------------------	-----

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

MATCHING FUNDS	N/A
-----------------------	-----

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

FUNDING ALTERNATIVES	Clemson University critically evaluates potential funding sources for all programs and initiatives in an effort to ensure the most effective and financially responsible utilization of both University and State resources.
-----------------------------	--

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

SUMMARY	<p>Clemson University is requesting an increase to its spending authority for Other Earmarked Funds based on a projection of E&G Unrestricted revenues and prior year balances. Contributing factors to the increase in the I.A E&G Unrestricted Budget for Other Earmarked Funds include the following:</p> <ul style="list-style-type: none"> • increased enrollment • a projection (based on trend data) of modest increases to student fees, including online, distance education, and summer school programs • the hire of 20 new faculty positions in critical academic and research fields • rising mandatory costs such as employee fringe benefits, property and liability insurance, legal costs, cost of materials, and utility costs, which include electricity (current CPI 4.1%) and natural gas (current CPI 5.8%) • an anticipated use of prior year balances, which include one-time costs associated with the following: <ul style="list-style-type: none"> ○ contractual startup commitments for faculty ○ investments in labs, classrooms and other deferred maintenance projects and capital investments ○ continuation of undergraduate creative inquiry programs ○ research incentives for faculty <p>This growth supports the University’s 2020 Road Map, which includes the following strategic priorities:</p> <ul style="list-style-type: none"> • Enhance student quality and performance • Provide engagement opportunities for all students • Attract, retain, and reward top people • Build to compete – facilities, infrastructure, and technology
----------------	--

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>The increase in E&G revenues was calculated based on trend data for the last four fiscal years, while considering the reporting of these revenues as prescribed by Generally Accepted Accounting Principles (GAAP). This budget increase will help the University address its rising mandatory costs, such as employee fringe benefits, liability and property insurance, legal expenses, cost of materials, and utility costs, which include electricity (current CPI 4.1%) and natural gas (current CPI 5.8%). This budget also includes the use of prior year balances, which is based on the anticipated need for one-time costs associated with the following: contractual startup commitments for faculty; investments in labs, classrooms and other deferred maintenance projects and capital investments; continuation of undergraduate creative inquiry programs; and research incentives for faculty.</p>
------------------------------	--

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?

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FUTURE IMPACT	<p>The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. Clemson University is requesting an increase to its spending authority in Other Earmarked Funds in both I.A E&G Unrestricted and III. Employee Benefits budget programs to reflect an average growth in revenues and anticipated need to spend prior year balances. Additional spending authority is necessary in order to meet the students’ expectations of quality education and services while adequately planning for the University’s inflationary costs. Clemson’s ability to invest in its students, faculty, facilities and infrastructure while also managing rising mandatory costs such as employee fringe benefits, property and liability insurance, legal expenses, cost of materials, and utility costs will be limited if this authorization is not granted.</p>
----------------------	---

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>Clemson University is requesting an increase to its spending authority for the growth in revenues in Other Earmarked Funds that is projected for FY 2015-16. Clemson’s ability to invest in its students, faculty, facilities and infrastructure while also managing rising mandatory costs such as employee fringe benefits, property and liability insurance, legal expenses, cost of materials, and utility costs will be limited if this authorization is not granted.</p>
-----------------------	---

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 2015-16?

INTENDED IMPACT	<p>The Education and General Program consists of Clemson’s core activities funded by unrestricted and restricted sources. Academic programming, research, student services and administrative staff directly support Clemson’s tripartite mission of teaching, research and service. The teaching mission prepares an educated, well-rounded workforce trained through innovative programs and by a dedicated faculty. Students typically receive classroom and laboratory instruction, but online instruction is also available. Research and economic development missions provide structure for moving new knowledge from the laboratory to the classroom and to the world. The findings are disseminated through professional papers, presentations, websites, and the registration of intellectual properties. The public service mission provides an interface between faculty, students and the citizens of South Carolina in community-based projects, consultations and publications.</p> <p>This decision package will have the following impacts:</p> <ul style="list-style-type: none"> • Enhance student quality and performance • Provide engagement opportunities for all students • Attract, retain, and reward top people • Build to compete – facilities, infrastructure, and technology
------------------------	--

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

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

PROGRAM EVALUATION	<p>The success of this budget program is evaluated each year by the University in its annual Accountability Report.</p>
-------------------------------	---

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM B – PROGRAM REVISION REQUEST #5

DECISION PACKAGE	5021 <i>Provide the decision package number issued by the PBF system (“Governor’s Request”).</i>
-------------------------	--

TITLE	Changes to Other Restricted Funds in the I.B E&G Restricted and III. Employee Benefits Budgets <i>Provide a brief, descriptive title for this request.</i>
--------------	--

AMOUNT	\$30,555,896 Increase <i>What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.</i>
---------------	--

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University. <i>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?</i>
---------------------------	---

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> NEW REVENUES/GIFTS
	<input type="checkbox"/> USE OF PRIOR YEAR BALANCES
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	These Other Restricted Funds will be used as required by contracts and endowment agreements. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds. <i>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?</i>
----------------------------	---

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

RELATED REQUEST(S)	N/A
---------------------------	-----

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

MATCHING FUNDS	N/A
-----------------------	-----

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

FUNDING ALTERNATIVES	Clemson University critically evaluates potential funding sources for all programs and initiatives in an effort to ensure the most effective and financially responsible utilization of both University and State resources.
-----------------------------	--

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>As a result of anticipated revenue growth in contributions and donations for scholarships, endowment income, investment income, and private sponsorships, Clemson University is requesting an increase to its Other Restricted Funds Budget. The University also anticipates growth in State Scholarships as a result of a 2% increase in retention of scholarships from the freshman to sophomore levels.</p> <p>The use of these funds is legally restricted for specific purposes as determined by agreements with sponsors and donors.</p>
----------------	---

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

METHOD OF CALCULATION	<p>The increase in Other Restricted revenues was calculated based on growth trends in this category while considering the reporting of these revenues as prescribed by Generally Accepted Accounting Principles (GAAP). This category of revenue includes gifts and agreements with private donors/sponsors, and is heavily dependent on the economic climate.</p>
------------------------------	--

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>The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. Clemson University is requesting an increase to its spending authority for the anticipated growth in revenues in Other Restricted Funds for I.B E&G Restricted and III. Employee Benefits budget programs. These funds include privately sponsored research, scholarship and endowment gifts that are legally restricted for specific purposes as determined by agreements with sponsors and donors, and State Scholarships as a result of improved retention. Clemson’s ability to meet the legal requirements of the agreements could be at risk if this authorization request is not granted.</p>
----------------------	--

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 use of these funds is legally restricted for specific purposes determined by contracts and agreements with sponsors and donors. Clemson’s ability to meet the legal requirements of the agreements could be at risk if this authorization request is not granted.</p>
-----------------------	--

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 2015-16?

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

INTENDED IMPACT	<p>The Education and General Program consists of Clemson’s core activities funded by unrestricted and restricted sources. Academic programming, research, student services and administrative staff directly support Clemson’s tripartite mission of teaching, research and service. The teaching mission prepares an educated, well-rounded workforce trained through innovative programs and by a dedicated faculty. Students typically receive classroom and laboratory instruction, but online instruction is also available. Research and economic development missions provide structure for moving new knowledge from the laboratory to the classroom and to the world. The findings are disseminated through professional papers, presentations, websites, and the registration of intellectual properties. The public service mission provides an interface between faculty, students and the citizens of South Carolina in community-based projects, consultations and publications.</p> <p>This decision package will have the following impacts:</p> <ul style="list-style-type: none"> • Enhance student quality and performance • Provide engagement opportunities for all students • Attract, retain, and reward top people • Build to compete – facilities, infrastructure, and technology
------------------------	--

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 success of this budget program is evaluated each year by the University in its annual Accountability Report.</p>
---------------------------	---

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM B – PROGRAM REVISION REQUEST #6

DECISION PACKAGE	5027
-------------------------	-------------

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

TITLE	Changes to Other Earmarked Funds in II. Auxiliary Enterprises and III. Employee Benefits Budgets
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$7,409,531 Increase
---------------	-----------------------------

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
---------------------------	---

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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> NEW REVENUES/GIFTS
	<input checked="" type="checkbox"/> USE OF PRIOR YEAR BALANCES
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds.
----------------------------	---

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

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

RELATED REQUEST(S)	N/A
---------------------------	-----

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

MATCHING FUNDS	N/A
-----------------------	-----

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

FUNDING ALTERNATIVES	This request is for the use of projected revenue growth and prior year balances in the Auxiliary Enterprises (Housing, Dining, Athletics, etc.).
-----------------------------	--

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	Clemson University is requesting an increase to its Earmarked Other Funds Budget for Auxiliary Enterprises. This growth is attributed to the following: growth in Athletic revenues for conference distribution, sponsorships, concessions, and other contract revenues; growth in Housing and Dining revenues; growth in Parking revenues; and prior year balances for investments in deferred maintenance, capital projects, and equipment. Additional spending authority is necessary to provide students with high quality facilities.
----------------	--

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

METHOD OF CALCULATION	<p>The increase in Auxiliary revenues was calculated based on trend data for the last four fiscal years, while considering the reporting of these revenues as prescribed by Generally Accepted Accounting Principles (GAAP). The increase in the use of prior year balances is an estimate based on needs for deferred maintenance, capital projects, and equipment.</p>
------------------------------	--

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>The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. Clemson University is requesting an increase to its spending authority for growth in revenues and the additional use of prior year balances in the II. Auxiliary Enterprises Budget for Other Earmarked Funds. This authorization will allow additional investments in deferred maintenance, capital projects, and equipment.</p>
----------------------	---

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>Clemson University is requesting an increase to its spending authority for growth in revenues and the additional use of prior year balances in the Other Earmarked Funds Budget for Auxiliary Enterprises. Clemson’s capacity to further invest in deferred maintenance and capital projects in order to meet the needs of its customers will be limited if the authorization request is not granted.</p>
-----------------------	--

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 2015-16?

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

INTENDED IMPACT	<p>Clemson University is requesting an increase to its spending authority for growth in revenues and the additional use of prior year balances in the II. Auxiliary Enterprises Budget for Other Earmarked Funds. These funds will allow Clemson to provide quality housing and dining facilities to students. This authorization will allow additional investments in deferred maintenance, capital projects, and equipment.</p>
------------------------	---

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 success of this budget program is evaluated each year by the University in its annual Accountability Report.</p>
---------------------------	---

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM B – PROGRAM REVISION REQUEST #7

DECISION PACKAGE	5030 <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>
-------------------------	--

TITLE	Changes to Federal Restricted Funds in the I.B E&G Restricted and III. Employee Benefits Budgets <i>Provide a brief, descriptive title for this request.</i>
--------------	--

AMOUNT	\$1,423,177 Increase <i>What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.</i>
---------------	---

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University. <i>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?</i>
---------------------------	---

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> NEW REVENUES/GIFTS
	<input type="checkbox"/> USE OF PRIOR YEAR BALANCES
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	This request is for increased spending authority for the impact of Federal scholarship programs, primarily for Veterans or their beneficiaries.
----------------------------	---

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

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

RELATED REQUEST(S)	N/A
---------------------------	-----

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

MATCHING FUNDS	N/A
-----------------------	-----

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

FUNDING ALTERNATIVES	This request is for increased spending authority for the impact of Federal scholarship programs, primarily for Veterans or their beneficiaries.
-----------------------------	---

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>As a result of anticipated growth in Federally funded financial aid for students, particularly for Veterans or their beneficiaries, Clemson University is requesting an increase to its Federal Restricted Funds Budget.</p> <p>The use of these funds is legally restricted for specific purposes as determined by the Federal Government.</p>
----------------	--

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

METHOD OF CALCULATION	<p>The increase in Federal Restricted revenues was calculated based on growth trends in this category while considering the reporting of these revenues as prescribed by Generally Accepted Accounting Principles (GAAP). This category of revenue includes scholarship activities funded by the Federal Government.</p>
------------------------------	--

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>The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. Clemson University is requesting an increase to its spending authority for the anticipated growth in revenues in Federal Restricted Funds. These funds include Federally funded financial aid for students, particularly Veterans or their beneficiaries. Clemson’s ability to meet the legal requirements of the agreements could be at risk if this authorization request is not granted.</p>
----------------------	---

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 use of these funds is legally restricted for specific purposes as determined by the Federal Government. Clemson’s ability to meet the legal requirements of the agreements could be at risk if this authorization request is not granted.</p>
-----------------------	--

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 2015-16?

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

INTENDED IMPACT	<p>The Education and General Program consists of Clemson’s core activities funded by unrestricted and restricted sources. Academic programming, research, student services and administrative staff directly support Clemson’s tripartite mission of teaching, research and service. The teaching mission prepares an educated, well-rounded workforce trained through innovative programs and by a dedicated faculty. Students typically receive classroom and laboratory instruction, but online instruction is also available. Research and economic development missions provide structure for moving new knowledge from the laboratory to the classroom and to the world. The findings are disseminated through professional papers, presentations, websites, and the registration of intellectual properties. The public service mission provides an interface between faculty, students and the citizens of South Carolina in community-based projects, consultations and publications.</p> <p>This decision package will have the following impact:</p> <ul style="list-style-type: none"> • Enhance student quality and performance
------------------------	---

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 success of this budget program is evaluated each year by the University in its annual Accountability Report.</p>
---------------------------	---

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM B – PROGRAM REVISION REQUEST FOR PAY PLAN AND HEALTH INSURANCE

DECISION PACKAGE	5081
-------------------------	-------------

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

TITLE	Pay Plan and Health Insurance Allocation
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$1,964,551
---------------	--------------------

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
---------------------------	---

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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	These earmarked funds will be used to provide instructional salaries and fringe benefits for faculty.
----------------------------	---

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

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

RELATED REQUEST(S)	N/A
---------------------------	-----

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

MATCHING FUNDS	N/A
-----------------------	-----

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

FUNDING ALTERNATIVES	N/A
-----------------------------	-----

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	Allocation of Pay Plan and Health Benefits
----------------	--

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

METHOD OF CALCULATION	N/A
------------------------------	-----

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	N/A
----------------------	-----

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

PRIORITIZATION	N/A
-----------------------	-----

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 2015-16?

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

INTENDED IMPACT	N/A
------------------------	-----

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

PROGRAM EVALUATION	N/A
---------------------------	-----

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST #1

DECISION PACKAGE	3695 <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>
TITLE	Main Campus Electrical Infrastructure Maintenance and Improvements <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$15,000,000 <i>How much is requested for this project in FY 2015-16?</i>
BUDGET PROGRAM	All <i>Identify the associated budget program(s) by name and budget section.</i>

SUMMARY	<p>The current medium voltage campus distribution system, which is the backbone of the University's utility system, was predominantly constructed in the late 1950s through mid 1960s. Over 70 percent of the main substation gear and manual switching, transformation, system protection and electrical conductors are beyond a 50-year life. Continued operation of this system without major improvements and replacement will lead to a much higher probability of system failures, power interruptions and extended outages.</p> <p>The total cost of this ongoing multi-year comprehensive electrical infrastructure system refurbishment is estimated at approximately \$70 million. To date, the University has directed over \$17.2 million in State Deferred Maintenance and matching institutional funds to begin major improvements to the main campus electrical distribution system. Target priorities for the utilization of this proposed \$15 million improvement project are:</p> <ul style="list-style-type: none"> • Replacement and upgrade of the main campus 12.47 kV substation switchgear originally installed in 1969 • Elimination of the east campus 4.16 kV substation and transformers installed in 1971 with conversion to 12.47 kV • Replacement of approximately 5 miles of underground ductbank and medium voltage conductors installed prior to 1980 with associated electrical system distribution switches • Replacement and conversion of transformers installed in 12 major buildings with unit substation equipment greater than 35 years old. <p>This will be an ongoing multi-year project effort to replace vulnerable sections of the University's aging electrical distribution system infrastructure focusing on improving the system reliability in areas which have a higher probability of failures impacting major academic, research and student life activities.</p>
----------------	---

Provide a summary of the project and explain why it is necessary. If the request is

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

related to information security or information technology, explain its relationship to the agency's security or technology plan.

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	The University has already directed \$17.2 million in State Deferred Maintenance & matching funds toward this approximately \$70 million project thus far. Other funds of \$37.9 million will be utilized to fund the project.
-----------------------	--

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

FUNDING ALTERNATIVES	Clemson University critically evaluates potential funding sources for all capital projects in an effort to ensure the most effective and financially responsible utilization of both University and State resources.
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Given total project costs of approximately \$70 million, this current request, combined with previous investments of \$17.2 million in State Deferred Maintenance and matching institutional funds, would refurbish approximately 50% of the current system's critical electrical infrastructure needs. This will remain a maintenance and funding priority for Clemson University in the future.
--	---

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	Clemson will follow normal capital approval processes should this project be approved.
------------------------	--

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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST #2

DECISION PACKAGE	3684
-------------------------	-------------

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

TITLE	Business & Behavioral Science Building
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$25,000,000
---------------	---------------------

How much is requested for this project in FY 2015-16?

BUDGET PROGRAM	I.A E&G Unrestricted
-----------------------	---------------------------------

Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>Sirrine Hall has not had a significant renovation in 35 years. It does not have adequate infrastructure or proper spaces to support teaching and research in the 21st century. The proposed new facility will accommodate increasing enrollment, reduction in class sizes and development of new programs to support the College of Business and Behavioral Sciences (CBBS) mission.</p> <p>A floor-by-floor, phased renovation of Sirrine Hall was strongly considered, but deemed impractical and financially burdensome. A phased renovation would take multiple years to complete, would create long-term disruptions to academic activity, and would dramatically increase construction costs.</p> <p>The proposed facility totaling 180,000 gross square feet will primarily house instructional space, offices, and specialized teaching and research laboratories to support disciplines within the College of Business and Behavioral Sciences. CBBS programs are currently housed in Sirrine Hall, a 168,000 square foot building that was constructed in 1938. It is one of the largest academic buildings on campus currently serving both the College of Business and Behavioral Sciences (CBBS) and the Engineering and Science College. The building is in need of a major renovation to provide adequate basic services. This new facility will house and consolidate most undergraduate CBBS programs, which will allow for Sirrine Hall to undergo intense renovation for future repurposing. This building will create an enhanced interface between academics and industry while accommodating current and future growth, providing flexibility and adapting to technological advances. This facility will also serve as the interface between the business community and Clemson University students and faculty.</p>
----------------	---

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

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	Multiple sources, such as private gifts and institutional funds, will be utilized to fund this project.
-----------------------	---

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

FUNDING ALTERNATIVES	Clemson University critically evaluates potential funding sources for all capital projects in an effort to ensure the most effective and financially responsible utilization of both University and State resources.
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	To date, we have invested \$105,350 for the feasibility study for the Business & Behavioral Science building. No additional capital or operating funds will be requested for this project. The University will fund the Business and Behavioral Sciences Building's operations and maintenance with its existing budget and the source of these funds has been identified.
--	--

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	Concept approval from the Clemson Board of Trustees has been obtained. Clemson will plan to fully follow normal capital approval processes for this project.
------------------------	--

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.)