

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19



**Fiscal Year FY 2022-2023
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<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:	Donna Hanton	(803) 533-3647	djordan2@scsu.edu
SECONDARY CONTACT:	Brenda Walker	(803) 536-8455	bwalker14@scsu.edu

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	DocuSigned by: <u>Agency Director</u> <i>Alexander Conyers</i> 9/23/2021 A0DF285951654A2...	DocuSigned by: <u>Board or Commission Chair</u> <i>Rodney C. Jenkins</i> 9/23/2021 182F0D6562E3487...
	Alexander Conyers, Interim President	Rodney Jenkins, Board Chairman

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

Agency Name:	South Carolina State University
Agency Code:	H240
Section:	19

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Student Activity, Learning and Innovation Center	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Truth Hall Renovations	15,000,000	0	0	0	15,000,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Student Success, Enrollment and Retention	850,000	0	0	0	850,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Enhance Library Services	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Matching Funds to Increase Research Grants	2,429,500	0	0	0	2,429,500	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	Enhancing Americans with Disabilities Act (ADA) Compliance at SC State	2,210,000	0	0	0	2,210,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Storm Water Infrastructure Renovations	4,000,000	0	0	0	4,000,000	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Critical Positions - Academics	3,242,759	0	0	0	3,242,759	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Critical Positions - Staff	2,083,000	0	0	0	2,083,000	0.00	0.00	0.00	0.00	0.00
10	B1 - Recurring	Increasing Speech Pathology Graduates for South Carolina	2,009,860	0	0	0	2,009,860	0.00	0.00	0.00	0.00	0.00
11	B2 - Non-Recurring	Equipment to Support Mechatronic Graduates, Infrastructure Engineering, and Communications Majors	334,500	0	0	0	334,500	0.00	0.00	0.00	0.00	0.00
12	C - Capital	University Track and Field Replacement and Upgrades	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			53,659,619	0	0	0	53,659,619	0.00	0.00	0.00	0.00	0.00

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Critical Positions - Academics
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,242,759 Federal: \$0 Other: \$0 Total: \$3,242,759
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	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"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>This request supports multiple university strategic goals, but mainly 1.1. Maintain a balanced budget with a positive forecast.</p> <p>This recurring funding request is specifically to add faculty critical to South Carolina State University's ongoing operation and mission. Between 2014 and 2017, the university made drastic budget cuts to ensure a balanced budget and financial stability. These cuts included financial exigency. This request will support re-staffing some positions and adding faculty for new courses. The budget is outlined below.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>Qualified personnel, screened through a competitive hiring process, would be the recipient of the funds. Salaries would be determined using the State of South Carolina salary scale, with compensation determined by taking experience and other relevant</p>
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FUNDS

qualifications into consideration.

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?

JUSTIFICATION OF REQUEST

Position	# of Employees x Salary	Total Salary Amount	Fringe Rate	Total Fringe Rate
Mechatronics Engineering Instructor	3 x \$75,000	\$225,000	40%	\$90,000
Transportation Instructor	3 x \$75,000	\$225,000	40%	\$90,000
Director of Transportation	1 x \$125,000	\$125,000	40%	\$50,000
Assistant Director - Center for Online and Distance Education (CODE)	1 x \$60,000	\$60,000	40%	\$24,000
Program Coordinator/Online Student Services Manager	1 x \$55,350	\$55,350	40%	\$22,140
Program Coordinator/eLearning Instructional Designer	1 x \$55,350	\$55,350	40%	\$22,140
Program Coordinator/Academic Technology Support Specialist	1 x \$48,929	\$48,929	40%	\$19,572
Program Assistant	1 x \$34,850	\$34,850	40%	\$13,940
Curriculum Coordinator	1 x \$56,947	\$56,947	40%	\$22,779
Program Manager - Distance Education	1 x \$54,830	\$54,830	40%	\$21,932
Digital Media Specialist	1 x \$50,000	\$50,000	40%	\$20,000
Test Proctor	1 x \$40,000	\$40,000	40%	\$16,000
Faculty Online Course Developer	1 x \$50,000	\$50,000	40%	\$20,000
Broadcasting Instructor	3 x \$75,000	\$225,000	40%	\$90,000
Cybersecurity Instructor	3 x \$75,000	\$225,000	40%	\$90,000
Systems Library	1 x \$80,000	\$80,000	40%	\$32,000
Director of SCSU Operations at the University of Greenville Center	1 x \$85,000	\$85,000	40%	\$34,000
Student Support Coordinator	1 x \$50,000	\$50,000	40%	\$20,000
Grant Contract Specialist	1 x \$70,000	\$70,000	40%	\$28,000
Associate Dean	4 x \$125,000	\$500,000	40%	\$200,000
TOTAL		\$2,316,256		\$926,503

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	South Carolina State University		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Critical Positions - Staff
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,083,000 Federal: \$0 Other: \$0 Total: \$2,083,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	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"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>This request supports multiple university strategic goals, but mainly 1.1 Maintain a balanced budget with a positive forecast.</p> <p>This recurring funding request is specifically to add staff critical to South Carolina State University's ongoing operation and mission. Between 2014 and 2017, the university made drastic budget cuts to ensure a balanced budget and financial stability. These cuts included a reduction in force of needed personnel. This request will re-staff some positions and increase staff in other areas. The budget is outlined below.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>Qualified personnel, screened through a competitive hiring process, would be the recipient of the funds. Salaries would be determined using the State of South Carolina salary scale, with compensation determined by taking experience and other relevant</p>
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FUNDS

qualifications into consideration.

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?

JUSTIFICATION OF REQUEST

Position	# of Employees x Salary	Total Amount	Fringe Benefits Rate	Total Fringe Benefits
Accounting Staff	3 x \$65,000	\$195,000	40%	\$78,000
Budgeting Staff	1 x \$50,000	\$50,000	40%	\$20,000
Information Security Analyst	1 x \$75,000	\$75,000	40%	\$30,000
Digital Media Strategist	1 x \$50,000	\$50,000	40%	\$20,000
Graphic Designer/Photographer	1 x \$50,000	\$50,000	40%	\$20,000
Assistant Director of Publications	1 x \$60,000	\$60,000	40%	\$24,000
Development Officer	3 x \$60,000	\$180,000	40%	\$72,000
Purchasing Specialist	1 x \$55,000	\$55,000	40%	\$22,000
Purchasing Specialist	1 x \$50,000	\$50,000	40%	\$20,000
Purchasing Specialist	1 x \$35,000	\$35,000	40%	\$14,000
Professional Advisors	4 x \$45,000	\$180,000	40%	\$72,000
Associate Registrar	1 x \$85,000	\$85,000	40%	\$34,000
Ombudsman	1 x \$85,000	\$85,000	40%	\$34,000
Statistical Analyst	1 x \$60,000	\$60,000	40%	\$24,000
Counselor	1 x \$75,000	\$75,000	40%	\$30,000
Student Services Coordinator	1 x \$60,000	\$60,000	40%	\$24,000
Professional Development	-	\$200,000	-	-
TOTAL		\$1,545,000		\$538,000

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	South Carolina State University		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increasing Speech Pathology Graduates for South Carolina
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$2,009,860</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$2,009,860</p>
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>2.1.1 Increase the number of transfer students by 20%</p> <p>2.1.2 Increase the number of transfer students from SC Technical Colleges by 10%</p> <p>3.1.1 Increase the retention rates of all students from Fall-to-Spring by 2 points</p> <p>3.1.2 Increase the retention rates of all students from Fall-to-Fall by 2 points</p> <p>4.1.1 Increase the number of students attending seminar annually for graduate school placement</p> <p>This request will improve the number of graduates with master's degrees in Speech Pathology, which is a critical need area in the state of South Carolina. It addresses the workforce need for speech pathologists in rural school districts, as well as clinical speech pathologists who serve in medical settings such as in rural health clinics. To evaluate the use of the requested funds, a full review of all academic programs assessing their strength and viability will be conducted. In addition, the true test of the program will be its ability to attract at least 50% more students into the program over three years.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

South Carolina State University would be the recipient of funds. The state procurement process would be used to procure vendors and/or contractors, the State and university policy and procedures hiring process would be followed and university policy and procedures would be followed to allocate funds for stipends and scholarships.

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?

JUSTIFICATION OF REQUEST

	Unit Cost	Total
6 - Faculty with PhDs	\$100,000.00	\$600,000.00
Fringe Benefits for 6 faculty	40%	\$240,000.00
Assistant Clinical Director	\$70,000.00	\$70,000.00
Fringe Benefits for Clinical Director	40%	\$28,000.00
Placement Coordinator	\$70,000.00	\$70,000.00
Fringe Benefits for Placement Coordinator	40%	\$28,000.00
3 - Clinical Supervisors	\$50,000.00	\$150,000.00
Fringe Benefits for Clinical Supervisors	40%	\$60,000.00
Subtotal Personnel Costs		\$1,246,000.00
Student Incentives		
20 - Tuition & Fees Scholarships for Graduate Students	\$11,460.00	\$229,200.00
Housing (double occupancy) in Greenville for 20 students for an 8-week Practicum	\$800.00	\$16,000.00
20 - Room & Board Scholarships for Graduate Students	\$11,402.00	\$228,040.00
10 - Tuition & Fees Scholarships for Undergraduate Students	\$11,060.00	\$110,600.00
10 - Room & Board Scholarships for Undergraduate Students	\$11,402.00	\$114,020.00
Subtotal		\$697,860.00
Clinic supplies (paper, copier toner, folders, file cabinets, postage, office supplies)	\$5,000.00	\$5,000.00
Diagnostic and treatment materials	\$20,000.00	\$20,000.00
Professional Development Travel to ASHA & SCHSA Conferences for current and future faculty (13 individuals)	\$3,000.00	\$39,000.00
(includes registration, airfare, hotel, ground transportation, per diem, etc.)		
Travel for 4 Faculty to observe and supervise interns during practicum and to meet with on-site specialists in Greenville area.	\$500.00	\$2,000.00
Subtotal		\$66,000.00
Grand Total		\$2,009,860.00

South Carolina State University is appreciative of the non-recurring state funding received to relocate the Speech Pathology department. The university is repeating the unfunded, recurring request to expand the Speech Pathology program by requesting funds to support additional personnel and recruit students across the state for this high need area.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Success, Enrollment and Retention
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Provide a brief, descriptive title for this request.

AMOUNT	\$850,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	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"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>2.1.1 Increase the number of transfer students by 20%</p> <p>2.1.2 Increase the number of transfer students from SC Technical Colleges by 10%</p> <p>3.1.1 Increase the Fall-to-Spring retention rate by 2 points</p> <p>3.1.2 Increase the Fall-to-Fall retention rate by 2 points</p> <p>4.1.1 Increase the number of students attending seminars annually for graduate school placement</p> <p>This non-recurring funding request is to support the branding, marketing, and enrollment of South Carolina State University. Specifically, for a redesigned website (to improve communication, engage parents, and market the university's strengths) and marketing materials (digital and broadcast advertising and billboards).</p> <p>With a redesigned website that is more functional, the potential to recruit students, faculty, and staff by providing timely, engaging, and current information that is easy to access and navigate, is greater.</p> <p>To compete with in-state and out-of-state universities, strategic digital and broadcast advertising is vital to reach larger areas.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS

South Carolina State University would be the recipient of funds. The state procurement process would be used to procure vendors and/or contractors.

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?

JUSTIFICATION OF REQUEST

Through collaboration, South Carolina State University is strategically working to create a university brand that is widely recognized. Increased and improved internal and external communication is invaluable to promote the university. Funding would be used for:

- **\$500,000.00** - Collateral marketing materials and digital media to highlight academic programs, student and faculty achievement, research, and student service programs.
- **\$200,000.00** - Public broadcast advertisement needs
- **\$150,000.00** - Redesign of the university's primary marketing platform (website)

The method of calculation for marketing materials, advertisement, and website redesign are based on market rate estimates. Currently, no potential offsets or matching funds have been identified.

The university is continuing to transform and increase financial stability.

Lack of sufficient funding to improve the university brand would stagnate the school's likeability to prospective students, faculty and staff and cumbersome to obtain funding from alternative sources.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Enhance Library Services
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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"/>	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"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	The funding request supports the university's objective for education, training, and infrastructure.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	This non-recurring request is to purchase academic e-books, scientific databases, and traditional books.
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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?

**JUSTIFICATION
OF REQUEST**

South Carolina State University is organizing and developing infrastructure to increase the number of programs delivered via distance and online education, increasing the retention rates and increasing the six year graduation rate. Improving the educational infrastructure is key to meeting these goals.

Funding this request would enable the university to purchase these educational supplies.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Matching Funds to Increase Research Grants
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,429,500
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	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"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>2.1.1 Increase the number of transfer students by 20%</p> <p>2.1.2 Increase the number of transfer students from SC Technical Colleges by 10%</p> <p>3.1.1 Increase the Fall-to-Spring retention rate by 2 points</p> <p>3.1.2 Increase the Fall-to-Fall retention rate by 2 points</p> <p>4.1.1 Increase the number of students attending seminars annually for graduate school placement</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>South Carolina State University would be the recipient of funds. The state procurement process would be used to procure vendors and/or contractors and university policy and procedures would be followed to allocate funds for stipends and scholarships.</p>
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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?

JUSTIFICATION OF REQUEST

This non-recurring funding request will establish earmarked dollars to allow South Carolina State University to compete for research and education grants that require a non-Federal match. The university understands new revenue streams are vital to fiscal stability and growth.

Research and training grants in general allow the university to attach high caliber faculty and provide research activities to educate and prepare the students at South Carolina State University for the workforce. These grants can also provide opportunities for the university to purchase needed equipment, research facilities, and pay stipends and scholarships that university dollars would otherwise have to. Currently, the university's cash reserve is limited. Without required non-Federal dollars, South Carolina State University is unable to compete for these awards. The university missed opportunities to:

- increase scholarships and stipends offers to new and existing students,
- grants for renovations, equipment and technology infrastructure for the university, and
- provides community-based projects for energy efficiency mobility systems including connected and autonomous vehicles and alternative fuel vehicles and infrastructure. A grant that ties into the Transportation Center and Master of Science in Transportation program offered on campus.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Enhancing Americans with Disabilities Act (ADA) Compliance at SC State
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,210,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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"/>	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
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>South Carolina State University request these non-recurring funds to improve the access, safety, and security of the campus for people with disabilities. This request is in alignment with the State's Statewide Enterprise Strategic Objectives of Maintaining Safety, Integrity, and Security and Public Infrastructure and Economic Development. The Americans with Disabilities Act (ADA) is a requirement of schools. South Carolina State University has proactively assessed the campus facilities and website which revealed changes and upgrades are needed. The appeal is to avoid incurring fees and/or penalties due to violations.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>South Carolina State University would be the recipient of funds. The state procurement process would be used to procure vendors and/or contractors.</p>
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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?

JUSTIFICATION OF REQUEST

South Carolina State University seeks to improve ADA compliance in three phases.

- Phase 1
 - The first order of business involves hiring an ADA consultant to evaluate the campus. Through self-evaluation, there appears to be a need for approximately 20 ADA compliant sidewalk cuts to avoid impediments to an individual's mobility with disabilities. The bathrooms in buildings need upgrades to accommodate persons using wheelchairs. Signage is another component of ADA compliance to identify where ADA accessible entrances are, etc.
- Phase 2
 - The parking lots of several buildings need resurfacing so that handicap parking can be assigned, and wheelchair users can move about with ease. In addition, Belcher Hall, which houses the College of Business, the Small Development Center, the Center of Online and Distance Education, the Student Assessment Center, and other offices, are not equipped with an Area of Refuge System, which will alert authorities that wheelchair-bound individuals need help to get out of the building during an emergency such as fire when the elevators cannot be used.
- Phase 3
 - Staley Hall has two floors but no elevator to get to the second floor. Staley Hall houses the Department of Family and Consumer Sciences as well as the Division of Athletics. The offices of both these units are on the second floor. The lack of an elevator in this building is a major problem for individuals with disabilities, and athletes who are injured. The building needs an elevator, which will require major architectural plans, major construction work, the purchase of elevator equipment, and an Area of Refuge Equipment.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	11
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Equipment to Support Mechatronic Graduates, Infrastructure Engineering, and Communications Majors
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Provide a brief, descriptive title for this request.

AMOUNT	\$334,500
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	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"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	This funding request is for equipment to improve the university's educational infrastructure.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	This non-recurring request is for equipment to support newly approved programs and existing programs.
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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?

**JUSTIFICATION
OF REQUEST**

South Carolina State University's strategic goals to diversify and increase enrollment, realign academic programs to workforce demands, and include experimental learning are supported by this request. Building our educational infrastructure and providing our students with hands-on experience are key to academic success. Below provides the details for this request.

Equipment/Supplies	Quantity	Amount
MPS202 Modular Learning System	1	\$75,000
Programmable Logic Controllers	3	\$21,000
ABB Robots	2	\$15,000
Controls Systems Equipment	2	\$35,000
Embedded Systems	3	\$20,000
Supplies	-	\$20,000
Connected Vehicle OBU	1	\$4,000
Connected Vehicle RSU	1	\$2,500
Connected Vehicle Software SDK	1	\$4,000
Car for Conversion to Automated Vehicle	1	\$60,000
Panasonic Cameras	10	\$15,000
Tripods	10	\$1,500
Light Kits	10	\$1,500
Computers for Editing	30	\$45,000
iPads	30	\$12,000
Wireless Microphone Sets	5	\$3,000
TOTAL		\$334,500

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Activity, Learning and Innovation Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$20,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is not included on the CPIP . Funds have not been identified.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained at this time of submission.
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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, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	After this request, no additional capital or operating funds will be requested. With continuous fiscal planning, donations, grants, and the student activity fee revenue will sustain the Student Activity, Learning and Innovation Center.
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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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	South Carolina State University is making this capital request to build a facility that students, faculty, staff, alumni, and community guest can use. The Student Activity, Learning and Innovation Center will provide an extension to learning. Students will have a place outside the classroom to build character, develop social skills and study. The facility will be used for programs, activities, and provide services. Study rooms, lounges, dining facilities and vendors are some of the planned offerings.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Truth Hall Renovations
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Provide a brief, descriptive title for this request.

AMOUNT	\$15,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>CPIP Plan Year FY2023-2024, Plan Year 1 of 2, Overall 9 of 14</p> <p>CPIP Plan Year FY2024-2025, Plan Year 1 of 2, Overall 11 of 14</p> <p>CPIP Plan Year FY2025-2026, Plan Year 1 of 2, Overall 13 of 14</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	CHE, JBRC, SFAA
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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, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The university has reinvested auxiliary and operational funds to provide temporary improvements from 2017 through now to use the lower floors of this facility.</p> <p>After receiving this request, no future capital and operating funds are anticipated to be requested. Housing revenue, improved management and planning, and ongoing renovations is the university's approach to sustainability.</p> <p>The expected useful life of this capital improvement is more than 40 years.</p>
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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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The Sojourner Truth Hall (Truth Hall) Residential Facility completed construction in 1972. This residential hall is an estimated height of 169.94 feet, 14 floors above ground, 1 floor below ground, and a dining facility.</p> <p>Research shows that students benefit from living on campus due to easy access to campus resources (tutoring, labs, library, support services), countless opportunities to meet new people from diverse social and cultural backgrounds, develop social skills, and widen intellectual viewpoint.</p> <p>Truth Hall served as a primary facility to house female students with the capacity to hold 384 beds. With the university limited to using only 5 floors, safety measure, funding this request will support Statewide Enterprise Strategic Objectives of Healthy and Safe</p>
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Families, Maintaining Safety, Integrity, and Security, and Public Infrastructure and Economic Development.

The request will cover:

- **\$1,000,000.00 - Professional Fees** (Includes funding for possible asbestos abatement.)
- **\$3,400,000.00 - Mechanical Cost** (Includes the purchase of installation of fan coil units, a new chiller, and stand-alone heating and hot water boiler units.)
- **\$1,500,000.00 - Life and Safety - Fire Suppression Cost**
- **\$1,000,000.00 - Technology Cost (includes security cameras, card access doors and elevator, WiFi.)**
- **\$5,900,000.00 - Renovations** (includes improvements to the lobby space and basement, upgrades to the bathrooms, and installation of new windows.)
- **\$1,000,000.00 - Life and Safety - Fire Alarm Cost**
- **\$770,000.00 - Elevators**
- **\$430,000.00 - Roof Repairs**

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Storm Water Infrastructure Renovations
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Provide a brief, descriptive title for this request.

AMOUNT	\$4,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	CPIP Plan Year FY2024-2025, Plan Year 2 of 2, Overall 12 of 14.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>No approvals have been obtained.</p> <p>The university will comply with all State CPIP approvals.</p>
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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, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Annually, the university invests operational and federal funds to address the issues that arise from flooding during heavy rain.</p> <p>This project is necessary to ensure safety of students and prevent future flooding of the university's assets. The university continues to take preventative steps to minimize and prevent flooding when sufficient warning is provided.</p> <p>After receiving this request, no future capital and operating funds are anticipated to be requested. Fixing the issue will prevent future accumulation of the still water.</p> <p>The expected useful life of this capital improvement is more than 40 years.</p>
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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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>South Carolina State University Storm Water Infrastructure Repairs and Renovations project is essential to prevent future flooding of university assets. The university is experiencing at least 5 floods annually that result in water damage to primarily four areas. Flooding has also caused the relocation of students and the closing of an academic classroom.</p> <p>The existing storm water piping is not capable of removing water from roads and around buildings during heavy rainfall. This project will allow for:</p> <ul style="list-style-type: none"> • Civil Upgrades - Additional piping and/or piping with a wider diameter around: <ul style="list-style-type: none"> ◦ Hugine Suites - (Auxiliary/Housing) ◦ Front of Campus - (Parking/Roads) <ul style="list-style-type: none"> ▪ Belcher Hall - (Program/Academic) ▪ Nance Hall - (Program/Academic)
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- Martin Luther King, Jr. Auditorium - (Program/Academic/Recreational)

This project is necessary to ensure safety of students and prevent future flooding of the university's assets. The university continues to take preventative steps to minimize and prevent flooding when sufficient warning is provided.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	12
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	University Track and Field Replacement and Upgrades
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	CPIP Year FY2021-2022, Plan 4 of 4, Overall 4 of 14 Athletics is seeking Federal funding and gifts to fund this project.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No additional funding request is anticipated for this project after receiving the funding request. After receiving this request, no future capital and operating funds are anticipated to be requested. Hosting collegiate and community events, improved management and planning, and ongoing renovations is the university's approach to sustainability. The expected useful life of this capital improvement is more than 40 years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	South Carolina State University has a multi-purpose track and field facility. The size and location make this facility ideal for daily training and hosting local and regional competitions. Weather, holes in the surface, and lack of routine maintenance, the track has deteriorated to the point that it is almost unusable. The current condition of the track can result in injury to users. The requested funding would allow for resurfacing/improving both the track and field areas and upgrade the area for spectators. The investment in the track and field would create a new revenue stream for the university. It would allow SCSU to host track and field events on the high school and collegiate levels. This request also addresses the Health and Safe Families, Public Infrastructure and Economic Development, and Government and Statewide Enterprise Strategic Objectives.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reductions Contingency Plan
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AMOUNT	\$509,146
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	Further review would be necessary to determine the number of positions likely impacted. Preliminary review shows approximately seven (7) positions would be impacted by the General Fund reduction.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Instruction and student support services are the activities supported by the General Fund reduction identified. The General Funds received by South Carolina State University are used primarily for salaries and the associated benefits. The university would be required to reduce budgets on both the academic and student services area if this reductions was mandated.
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>This financial reduction would cause current vacant faculty and staff positions to go unfilled, along with eliminating current staff positions. An increased workload for an already understaffed institution would also be a result.</p> <p>The actual areas to reduce staff is still being researched to minimize the impact to the students and university operations. Calculations were based on average personnel cost of \$70,000 per person, including fringe benefits.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

South Carolina State University continues to review programs and services to streamline cost and processes while operating effectively within our resources. The university continues to limit hiring, travel, and marketing.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Streamline the Cost to Businesses and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$100,000 annual estimate
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input checked="" type="checkbox"/>	Other

METHOD OF CALCULATION	Internal fiscal analysis to promote student success with improved graduation rates.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>South Carolina State University conducts ongoing reviews to promote academic student success. Through collaboration with technical colleges and 4-year institutions, South Carolina State University has developed programs that yield savings in tuition. Students are able to secure 4 year degrees and bachelor and master degrees in fewer years yielding a savings in tuition and other educational expense.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?