

AGENCY NAME:	Winthrop University		
AGENCY CODE:	H470	SECTION:	21



Fiscal Year 2018-19 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2018-19, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
REQUESTS
(FORM B2)**

For FY 2018-19, 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
(FORM C)**

For FY 2018-19, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

**PROVISOS
(FORM D)**

For FY 2018-19, 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:	Amanda Maghsoud	803-323-4891	maghsouda@winthrop.edu
SECONDARY CONTACT:	Charlene Boggs	803-323-2164	boggsc@winthrop.edu

I have reviewed and approved the enclosed FY 2018-19 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:	Daniel F. Mahony	Karl A. Folkens

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: H470
 Agency Name: Winthrop University
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Operational Support for STEAM Disciplines	1,600,000				1,600,000	4.00				4.00
2	B1 - Recurring	Ongoing STEAM Equipment Upgrades	750,000				750,000					0.00
3	C - Capital	Strategic Risk Management	10,800,000				10,800,000					0.00
4	B2 - Non-Recurring	Instructional Scientific Equipment	4,000,000				4,000,000					0.00
5	C - Capital	Dacus Library Renovation	7,000,000				7,000,000					0.00
6	C - Capital	Interdisciplinary Arts Technology Facility	10,000,000				10,000,000					0.00
7	C - Capital	Winthrop University Science Complex Renovation and Addition	32,000,000				32,000,000					0.00
8	B1 - Recurring	Authorization Increase in Other Funded Education and General				9,000,000	9,000,000					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			66,150,000	0	0	9,000,000	75,150,000	4.00	0.00	0.00	0.00	4.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13193
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Operational Support for STEAM Disciplines
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,600,000 Federal: Other: Total: \$1,600,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.0 FTE
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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 checked="" 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 checked="" 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 # <u>4</u>	

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

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ACCOUNTABILITY OF FUNDS	<p>Accountability Report Objectives 1.1.1, 1.1.2, 1.3.1, 1.3.2, 2.1.1, 2.1.2, 4.1.1, 4.1.2, 4.2.1</p> <p>This request will advance these objectives by improving existing pathways and providing new pathways for access.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>In support of Winthrop's commitment to promote access and degree attainment and to enhance the learning experience for our students, funding is requested to support students in the STEAM fields by continuing to provide up-to-date software, digital security, and new digital equipment/technology.</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	<p>The knowledge economy is fueled by intellectual capital, and access and attainment in STEAM fields provide citizens with the preparation needed to secure rewarding jobs in a knowledge-based economy. An environmental scan of York and surrounding South Carolina counties revealed there are over 57,000 adults in Winthrop's service area who have some college but have not earned a bachelor's degree. Along with a solid grounding in the subject matter, a Winthrop University bachelor's degree puts a focus on attainment of critical thinking, writing, problem-solving, and other important skills that can allow an individual to be successful in advancing to higher paying jobs. In order to deliver programs that increasingly rely on technology, we are requesting continuing support for our digital infrastructure.</p> <p>In order to increase online program options to students and to promote on-time or early degree completion by both undergraduate and graduate students, the University used funds awarded for 2016-17 to expand the Online Learning Office staff from two to four persons. Offering online programs and courses not only enhances learning for all students, but such options allow all students—traditional students, employed adults, others with life obligations that keep them from campus—to complete their degrees on time or even early. We need additional staff to manage the online course and program infrastructure within our information technology areas and in the academic programs.</p> <p>Winthrop University information security policies, standards, guidelines, and procedures dictate controls that are used to protect university data and technology resources. The State of South Carolina has also mandated several policies regarding information security that cover functions that should be performed routinely as part of managing and handling data. One of the policies calls for regular awareness training for all employees, and a second calls for computing asset inventory. At this time, the University has identified the need for a full-time Information Security Officer to implement new state and federal mandates as well as best practices in security and</p>
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verification related to online education offerings (Accountability Report Goals 1 and 2).

Recurring software costs to maintain critical institutional systems and equipment are also requested. Annual software maintenance increases can range from 4%-6%; most software program increases are based on the Producer Price Index increases as defined by the U.S. Department of Labor Statistics. Even if the PPI decreases, vendors do not lower prices. A necessary corollary of enhanced online learning is enhanced student identity verification and exam integrity software. Additionally, information security is a critical infrastructure element. Jobs of the future require both employees and students to be flexible and adaptive to the ever-changing technological landscape.

Winthrop must continue to provide cutting edge technology to enhance our students' career preparation. For example, in the rapidly changing arena of business analytics, GIS (Geographic Information Systems) technology has the capacity to visualize, analyze, and interpret data to understand demographic patterns and trends used to make business decisions that impact economic development in the state. Program completers who have exposure to this type of technology and modeling capacity will possess skills that will allow them to make immediate and significant contributions in the workplace. Continuing support for such systems is vital to our students' success. (Accountability Report Strategies 2.1 and 4.1)

Estimated salary and related benefit costs are based on information from the Occupational Outlook Handbook and CUPA data, adjusted for Southeast regional universities. Infrastructure costs and recurring software maintenance costs are based on vendors' quotes.

Access needs of adult learners and others will require new technology, additional software and equipment, and funds to maintain those areas; however, online learning growth over the next few years will have a positive impact on access, enrollment, retention, course completion, and degree attainment.

Over the next several years, these initiatives will have the following impact:

- Create greater access for under-served populations (Accountability Report Objective 1.4.1);
- Increase student retention (Accountability Report Objective 1.1.1);
- Increase enrollment and enhance students' on-time degree completion (Accountability Report Objectives 1.1.2, 1.3.1, and 1.3.2);
- Enhance the quality of the Winthrop Experience for all students (Accountability Report Goal 2).

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 B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13194
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Ongoing STEAM Equipment Upgrades
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$750,000 Federal: Other: Total: \$750,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	
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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 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
	Related to a Non-Recurring request – If so, Priority # <u>4</u>	

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

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ACCOUNTABILITY OF FUNDS	<p>This request supports Accountability Report Objectives 1.1.1, 1.1.2, 1.2.1, 1.3.1, 1.3.2, 2.1.1, 2.1.2, 4.1.1, and 4.1.2.</p> <p>This request will advance these objectives by improving existing pathways and providing new pathways for access.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>In support of Winthrop's commitment to promote access and degree attainment and to enhance the learning experience for our students, funding is requested to support students in the STEAM fields by continuing to provide high quality, up-to-date equipment and software in order to improve students' career readiness upon degree completion. Equipment and software are used in instructional settings, including classrooms and laboratories. Students will be the beneficiaries of these funds through their program experiences.</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	<p>Winthrop University requests recurring funds to support necessary and ongoing updates to equipment and software in biology, chemistry, human nutrition, computer science, mathematics, exercise science, and design. Because of the increase in the number of students majoring in these areas and the pace at which equipment/instrumentation is upgraded and enhanced for industry use, the need for more and improved equipment and instrumentation has outpaced the institution's current funds. In order for our students to be ready for internships and subsequent positions in these fields, they need to have extensive experience with the tools used in these disciplines. While we have been successful in obtaining some grants to supplement institutional funds, such grants do not provide the consistent support needed.</p> <p>The amount is based on data regarding replacement costs and projected needs over a ten-year period.</p>
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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 B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8 – Form #13200
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Authorization increase in Other Funded Education and General- Other Operating Expenses
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Provide a brief, descriptive title for this request.

AMOUNT	General: Federal: Other: \$9,000,000 Total: \$9,000,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	None
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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 type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" 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
	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

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ACCOUNTABILITY OF FUNDS	<p>This increase in authorization is requested to cover the additional funding allocated from the General Assembly to the Center for Educator Recruitment, Retention and Advancement (CERRA) for the new Rural Teaching Recruitment (RTR) program. Under this program, CERRA was charged with the responsibility to develop and administer an incentive program to recruit and retain classroom teachers in rural and underserved districts that have experienced excessive turnover of teachers.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Public School Districts within the State of South Carolina for the benefit of public school teachers and students in rural and underserved districts.</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	<p>This request is <i>not a request for state funding</i>, but only a request to increase the budget authorization level for the University's Other Funded Education and General. This increase is necessary to cover the additional EIA funds allocated to CERRA.</p>
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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 – Form #13196 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Instructional Scientific Equipment Replacement <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$4,000,000 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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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 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 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 checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # <u> 1 </u> & <u> 2 </u>	

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	Accountability Report: Goal 4, Objective 4.1.1
	These equipment items will support the facilities, technology, and programs that educate Winthrop students and support the overall Winthrop experience in order to meet objective 4.1.1 (implement an instructional equipment replacement plan for academic spaces).

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS	<p>The equipment will be purchased through the state procurement system, following the regulations required by the state. Winthrop students will benefit from these items in all areas because of our General Education requirement related to the sciences.</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	<p>While Winthrop has allocated funds to replace instructional equipment, heavy use of the equipment has outpaced our ability to replace items. We will continue to increase our internal allocation of funds for this purpose, but we have a large number of items that require replacement as quickly as possible. While we have been successful in obtaining some grants to supplement institutional funds, such grants do not provide the consistent support needed.</p> <p>Please note: Winthrop has also requested additional recurring funds to support equipment replacement in instructional settings, including classrooms and laboratories.</p> <p>Winthrop University requests funds to support necessary and ongoing updates to equipment and software in biology, chemistry, human nutrition, and exercise science. Because of the increase in the number of students majoring in these areas and the pace at which equipment/instrumentation is upgraded and enhanced for industry use, the need for more and improved equipment and instrumentation has outpaced the institution’s current funds. In order for our students to be ready for internships and subsequent positions in these career fields, they need to have extensive experience with the tools used in these disciplines. While we have been successful in obtaining some grants to supplement institutional funds, such grants do not provide the consistent support needed.</p> <p>Below is the list of equipment with costs based on vendors’ estimates.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Simulation Mannequins for simulated clinical nutrition interactions</td> <td>Human Nutrition</td> <td style="text-align: right;">\$175,000</td> </tr> <tr> <td>Sahara Bone Density Sonometers</td> <td>Human Nutrition</td> <td style="text-align: right;">\$120,000</td> </tr> <tr> <td>Foods Lab Equipment</td> <td>Human Nutrition</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td>Replacement MALDI/TOF Mass Spec</td> <td>Chemistry</td> <td style="text-align: right;">\$250,000</td> </tr> <tr> <td>Replacement DART / API /AccuTOF System for General, Organic</td> <td>Chemistry</td> <td style="text-align: right;">\$225,000</td> </tr> <tr> <td>Replacement GC/MS/MS for Organic and Analytic Chemistry</td> <td>Chemistry</td> <td style="text-align: right;">\$150,000</td> </tr> </table>	Simulation Mannequins for simulated clinical nutrition interactions	Human Nutrition	\$175,000	Sahara Bone Density Sonometers	Human Nutrition	\$120,000	Foods Lab Equipment	Human Nutrition	\$40,000	Replacement MALDI/TOF Mass Spec	Chemistry	\$250,000	Replacement DART / API /AccuTOF System for General, Organic	Chemistry	\$225,000	Replacement GC/MS/MS for Organic and Analytic Chemistry	Chemistry	\$150,000
Simulation Mannequins for simulated clinical nutrition interactions	Human Nutrition	\$175,000																	
Sahara Bone Density Sonometers	Human Nutrition	\$120,000																	
Foods Lab Equipment	Human Nutrition	\$40,000																	
Replacement MALDI/TOF Mass Spec	Chemistry	\$250,000																	
Replacement DART / API /AccuTOF System for General, Organic	Chemistry	\$225,000																	
Replacement GC/MS/MS for Organic and Analytic Chemistry	Chemistry	\$150,000																	

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Replacement Benchtop NMRs: General and Organic Chemistry	Chemistry	\$200,000
Physics Laboratory Setups in Magnetic Experiments, Materials, Isotope Ratio Spectrometer for Geology, Biology, Environmental, and Chemistry	Chemistry	\$90,000
Fluorimeter - Biochemistry and Physical	Chemistry	\$125,000
Sets of Gomac GCs, PCs, and GC Software	Chemistry	\$150,000
Raman Spectrophotometer for Inorganic Chemistry and Physical	Chemistry	\$75,000
Upgrade for Computational Chemistry Instruction Software - Organic, Inorganic	Chemistry	\$50,000
Computer cluster used in molecular modeling	Chemistry	\$100,000
Newer Transmission Electron Microscope–Biology and Chemistry	Chemistry	\$150,000
Anatomy: Digital dissection tables	Biology	\$75,000
Ecology/Environmental Bio: dissecting scopes x 15 – teaching labs	Biology	\$137,400
Microbiology: countertop shaker; mini shaker	Biology	\$30,000
Microtome & embedding center	Biology	\$12,500
203 Lab misc. equipment – teaching lab	Biology	\$25,700
Physiology: Advanced human phys. Equip.	Biology	\$20,500
Inverted microscope with time lapse, multi-well, and cell growth measuring	Biology	\$40,000
MicroCT	Biology	\$195,000
FACS machine	Biology	\$375,000
Selective-plane Illumination Microscope	Biology	\$180,000
Transmission Electron Microscope	Biology	\$55,000
Live-cell confocal electron microscope	Biology	\$285,000
Image-tiling software for SEM	Biology	\$250,000
New Humac Norm Isokinetic System	Biology	\$21,900
Basic EMG System Packages - 2ms latency	Exercise Science	\$50,000
Motion Lab Systems MA300-XVI 16 EMG	Exercise Science	\$20,000
FusionSport Explosive Assessment (Smart4)	Exercise Science	\$20,000
GymAware Accelerometers	Exercise Science	\$17,000
Functional Fitness Testing and Training	Exercise Science	\$15,000
New Cosmed BodPod Gold Standard	Exercise Science	\$15,000
New Cosmed K5 portable metabolic system	Exercise Science	\$60,000
New Alter-G anti-gravity treadmill	Exercise Science	\$50,000

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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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3 – Form #13195
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Strategic Risk Management
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AMOUNT	\$10.8 million
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	1,2,3,4 and 5 year two of our current CPIP
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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	Our Board of Trustees approves all projects prior to submitting to CHE and the Capital Budget Office. Once approved for funding by the State, Winthrop would submit A1 forms to establish the project with CHE, JBRC and 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	Because Winthrop University is committed to effective risk management, the university seeks \$10.8 million to enhance its capacity to provide a learning and living environment that is safe and operates efficiently. These are the kinds of renovations, repairs, and refits that may not be apparent to students, faculty, and staff but will result in savings and reduce the university’s vulnerability to system failures. The capital items that we seek have been in our planning for many years and Winthrop has utilized good practices in maintenance, repair, and replacement to extend the lives of our various systems. We use outside consultants and in-house expertise to plan roof, electrical system, steam distribution, and Wi-Fi repairs and replacements in order to fully extend the life of these vital systems.
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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?

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SUMMARY

Electric Distribution Modernization: In order to bolster the university’s well-deserved reputation for sustainability and energy efficiency, Winthrop seeks funding to replace a 48-year-old electric substation, which has been regularly maintained but has reached the point of not warranting further investment of resources. Only four of five circuit breakers continue to function and the connecting wiring is dated. Despite regular maintenance, ongoing issues with cracks and leakages create a potential for system failure. The substation would be replaced by one with five new 4,160-volt circuit breakers and wiring that would be significantly more reliable. (Accountability Report Strategy 4.2). \$2.0 million

Steam Line Renovation and Enhancements: Winthrop seeks funding to replace a system of underground steam and condensate pipes that date from the 1960s and serve 13 buildings across campus. Despite regular maintenance, this steam network is at substantial risk of failure and operates inefficiently as result of extensive cracks and leaking. The replacement of pipes could allow the institution to realize savings that exceed \$100,000 annually. (Accountability Report Strategy 4.2). \$2.0 million

Fire Alarm Upgrades and Enhancements: Winthrop seeks funding to upgrade the university’s fire alarm system. Although the system has been regularly maintained, its replacement parts have become scarce and the software used is no longer supported. Upgrades include adding a new central receiver in our Police Department, rewiring building interiors, and replacing and adding additional strobes, horns, public notification screens, and pull stations to meet current standards. Winthrop has already invested \$964,132 including a new central receiver unit in our Police Department and four building systems. (Accountability Report Strategy 4.2) \$1.1 million

Improve Wi-Fi Coverage in our classroom facilities: Winthrop seeks funding to create complete Wi-Fi coverage in Winthrop’s older classroom and office buildings. Wi-Fi is now expected by students, faculty and staff. As devices become stronger and data becomes more intense, many of our older Wi-Fi systems cannot handle the added traffic. The installation and deployment of wireless technology will require cabling pathways for wireless access points. New pathways need to be created and will require both vertical (ceiling) and horizontal (wall) penetrations throughout the buildings. To create these access points, the university will need to create cabling pathways, add switching equipment, remodel some telecom closets, and add cooling. Winthrop has already invested \$200,000 to install Wi-Fi in Thurmond Hall. (Accountability Report Objective 4.1.1). \$1.3 million

Building envelope and building infrastructure improvements including roof replacements, windows, and building infrastructure: Winthrop has an excellent record of maintaining roofs well beyond their expected lifespans. Buildings that now require new roofs because patching and repair have become less effective are Johnson Hall (32 years old), McLaurin Hall (34 years old in parapet gutters with the original slate roof

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from 1896), Crawford Hall (34 year old repairs with original 1897 slate), McByrde Hall (78 years old), and our Facilities Maintenance and Central Energy Plant buildings (40 years old). We would also address window systems needing repairs or replacements and HVAC upgrades in some of our major classroom and office buildings used by hundreds of students on a daily basis. Winthrop has already invested \$897,652 for roof replacement and repairs (Accountability Report Strategy 4.2) \$4.4 million

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

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5 – Form #13197
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Dacus Library Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$7,000,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Year 2, Priority 10 (Revised from new construction to renovation)
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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	Our Board of Trustees approves all projects prior to submitting to CHE and the Capital Budget Office. Once approved for funding by the state, Winthrop would submit A1 forms to establish the project with CHE, JBRC and 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	For many years, Winthrop has requested funds (\$55 million) to build a new multi-media and research technology hub to replace our existing Dacus Library. Given the economic climate, we have decided to take a different, more conservative route and renovate the existing library, bringing all of the space up to current infrastructure, technological, and pedagogical standards. These changes can extend the use of the building indefinitely.
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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?

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SUMMARY

Built in 1969, Dacus Library has served the greater Winthrop community for 48 years. Although the building has seen a number of changes over time, Dacus Library now needs significant renovations in order to support Winthrop’s commitment to provide state-of-the-art facilities with appropriate technology to enhance academic and co-curricular learning and career preparation (Accountability Report Goal 2 and Goal 4). The University is requesting \$7 million in state capital bond bill funding to convert the basement and second floor of Dacus Library to provide more collaborative learning spaces that our students need. Winthrop University joins other four-year institutions encouraging the development of a statewide capital bond bill for higher education needs. It has been more than 16 years since comprehensive institutions like Winthrop have received any capital proceeds from state bonding. (Research institutions received such substantial funding in 2004.)

In 2012, Winthrop redesigned Dacus Library’s main floor to add collaborative, technologically enhanced learning spaces for students to use as they prepared presentations and group projects. The demand for the spaces now exceeds capacity, despite our having moved to 24/7 access five days per week. We are requesting funds to improve the building’s infrastructure and internal use:

- Have a waterproofing engineer design foundation systems to route ground water away from the lower level.
- Replace all the mechanical systems in the building to more energy efficient modern systems.
- Update all the lighting to LED.
- Create a new façade for the exterior.
- Convert the entire lower level to house a Makerspace that would be open to students and the wider Rock Hill community (computers, scanners, 3-D printers), additional presentation rooms for collaborative work, and tutoring/technology space.
- Redesign the second floor to add additional database access, more collaborative study rooms, and “active collection” stacks for student access.

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.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6 – Form #13198
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Interdisciplinary Arts Technology Facility
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,000,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Second phase of a Year 1 existing project (Project number 9579)
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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	Our Board of Trustees approves all projects prior to submitting to CHE and the Capital Budget Office. Once approved for funding by the State, Winthrop would submit A1 forms to establish the project with CHE, JBRC and 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	Because the knowledge and skill sets associated with this kind of technology are in high demand in business and industry, we anticipate expansion of the student population pursuing majors in these fields. Initially, we will re-purpose both operating funds and personnel to manage this facility. Within five years, we would anticipate the need for additional faculty and limited additional operating funds to update software and hardware.
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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?

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SUMMARY

Winthrop University is requesting funds to build an interdisciplinary technology facility (approximately 17,000 s.f.) to support student experiential learning for career preparation in the expanding music, performance, and software industries. The facility will include audio and video recording and editing studios, sound isolation booths, screening/mixing theater, and rehearsal spaces for small and large groups.

Function
Large ensemble studio /rehearsal space
Small ensemble/vocal studio
Multi-media performance space
Main control room/classroom
Project studio (editing)
Project studio (mastering)
Project studio (multi-media)
Other (storage, restrooms, hallways, offices)

The facility will allow students from a variety of disciplines to hone their technology skills as they integrate creative/entrepreneurial activity and technology. Such a space will function as a living laboratory for students in the arts, business, computer science, and the humanities, as they put into practice the knowledge base they have learned with the skills and processes required in industry. Technological advances have changed the many industries that incorporate visual art, music, film, and design; and students need to master these new skills while preparing for careers after college.

The programs have outgrown the space we currently use. Having a facility dedicated to this technology will allow us to recruit more South Carolina students to campus programs (instead of going out of state), to recruit students from surrounding states, and to address a skills gap for students already interested in the arts.

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.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7 – Form #13199
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Winthrop University Science Complex Renovation and Addition
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Provide a brief, descriptive title for this request.

AMOUNT	\$32,000,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Year 2, Priority 8
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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	Our Board of Trustees approves all projects prior to submitting to CHE and the Capital Budget Office. Once approved for funding by the State, Winthrop would submit A1 forms to establish the project with CHE, JBRC and 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	Anticipated utility and other operating costs will be supported by additional enrollment growth resulting from the improvements to and expansion of facilities. Further planned renovations and repairs will last at least 50 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?

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SUMMARY

Winthrop requests support to renovate and expand our Science Complex facilities (Dalton Hall and Sims Hall) to include an addition to the Dalton Hall Life Science facility to add additional teaching labs, classrooms, and faculty office and research lab space and renovation to four teaching labs in the Sims Chemistry, Physics, and Geology facility. The programs and degrees currently offered in these facilities produce graduates who attend both South Carolina Medical Schools as well as programs for physical therapy, nursing, industry, forensics, pharmacy study, medical research, materials research and development, and human nutrition. Such facility improvements will support traditional and returning adult students as they utilize their technology skills in an array of laboratories and equipment in demand throughout medicine, business and industry. For example, over the last nine years, the number of students majoring in Biology, Chemistry, Computer Science, and Human Nutrition has increased 37.2%, 46.0%, 36.5%, and 59.4% respectively; and the numbers continue to grow. These programs require students to participate in practical applications of the knowledge learned by participation in undergraduate research or internships/practica. Additional specialized learning spaces are needed for the increasing numbers of students in these programs.

These changes will also allow the university to expand its offerings in additional health-related fields that are in high demand because of local and state needs (such as health informatics and public health programs) and emerging fields within the health sciences.

(Accountability Report Goal 1, Accountability Report Goal 2, Accountability Report Strategy 2.1, Accountability Report Objective 4.2.1)

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.

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$490,961 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	 <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	<p>All university operations will be affected by the across-the-board cuts. The instructional program will be affected because class sizes will increase, thus creating larger faculty/student ratios that will diminish the quality and quantity of teacher/student interactions. A reduction in these interactions will likely impact student retention rates, which will also mean a reduction in tuition revenue.</p> <p>The reduction in interim faculty will also inhibit our ability to offer courses in new and emerging fields, impacting students' access to cutting-edge knowledge and skills.</p>
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What programs or activities are supported by the General Funds identified?

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SUMMARY	<p>To minimize the impact on the quality of instruction, we intend to realize approximately half of the target amount through across-the-board administrative and operational budget reductions. Examples of these reductions would include executive level offices and all senior staff operations, among others. Because we operate in an environment of high accountability and regulations, such reductions can impact our ability to respond effectively and promptly. In the highly competitive higher education environment, institutions must be able to act swiftly when changes are needed in order to continue to grow. Administrative and operational reductions will impede that ability to respond and, thus, impact revenue growth.</p> <p>Because our enterprise is necessarily labor intensive, the remaining half will be realized through a reduction in interim faculty. The interim faculty reductions will impact the university for several years until we can find other, non-tuition based revenue to replace the funds that were cut. The reduction in interim faculty will impact students' access to currently offered courses as well as courses in new and emerging fields.</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	<p>In 2015 Winthrop executed a 10 percent across-the-board cut in operations budgets, saving approximately \$1.1M annually, which is used to keep tuition costs low. Since executing the cut, the Winthrop University Board of Trustees has approved historically low tuition increases.</p> <p>This Winthrop renegotiated with its food service provider not to pay any of the up-front costs for the adaptation of space for a Chick-fil-A on campus. The negotiation saved Winthrop about \$480,000, which in turn will keep student meal plan costs lower.</p>
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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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	<p>Winthrop University’s Initiatives to Maximize Taxpayer and Student Resources</p> <p><i>Provide a brief, descriptive title for this request.</i></p>
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EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>In excess of \$2,000,000 annually.</p> <p><i>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.</i></p>
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FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input checked="" 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
<input type="checkbox"/>	Repeal or revision of regulations.								
<input checked="" 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	<p>For reduced costs to students, calculations were based on actual budget savings. Savings for members of the community and citizens of South Carolina were based on estimates.</p> <p><i>Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.</i></p>
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REDUCTION OF FEES OR FINES	<p>The following are ways Winthrop University reduces costs for its students:</p> <p>In FY 2015 Winthrop executed a 10 percent across-the-board cut in operations budgets, which is still in effect.</p> <p>Ten new scholarships were created in FY2017 for qualifying students to reduce their costs of attending Winthrop.</p> <p>In approving a bookstore contract with Barnes and Noble, the university included provisions to reduce book and learning material expenses for students.</p> <p>Through negotiations with Winthrop’s food service provider, Winthrop has kept board costs for its students low compared to SC peer institutions.</p>
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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	
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>The following are ways Winthrop University reduces costs for members of the community, and the taxpayers of South Carolina:</p> <p>Winthrop’s institutional partnerships with local school districts promote teacher development and enhance the volume and quality of student-teachers interactions.</p> <p>Winthrop University provides to the Rock Hill community and York County region access to more than 100 music performances annually, most of which are free of charge and open to the public. The university also offers theatre and dance performances, art exhibitions, guest lectures, and other types of cultural events of a number and quality far more than would be expected for a region of its population.</p> <p>Winthrop University students annually give about 40,000 volunteer hours to Rock Hill and the surrounding communities. Without this support local not-for-profit organizations would be hard pressed to continue their operations.</p> <p>The MacFeat Laboratory School offers families in the community very rich preschool-Kindergarten experiences at a competitive cost.</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?