

<b>AGENCY NAME:</b>	University of South Carolina – Aiken		
<b>AGENCY CODE:</b>	H29	<b>SECTION:</b>	20B



## Fiscal Year 2017-18 Agency Budget Plan

### FORM A – SUMMARY

<b>RECURRING FUNDS (FORM B DECISION PACKAGES)</b>	<b>My agency is submitting the following recurring decision packages (Form B):</b> 9162, 9073, 9156, and 9186	
	<b>For FY 2017-18, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

<b>CAPITAL &amp; NON-RECURRING FUNDS (FORM C DECISION PACKAGES)</b>	<b>My agency is submitting the following one-time decision packages (Form C):</b> 9095 and 9098	
	<b>For FY 2017-18, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

<b>PROVISOS</b>	<b>For FY 2017-18, my agency is (mark "X"):</b>	
	<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>
<b>PRIMARY CONTACT:</b>	Leslie Brunelli	(803) 777-1967	<a href="mailto:LGBRUNEL@Mailbox.sc.edu">LGBRUNEL@Mailbox.sc.edu</a>
<b>SECONDARY CONTACT:</b>	Harry Bell	(803) 777-4033	<a href="mailto:HBELL@Mailbox.sc.edu">HBELL@Mailbox.sc.edu</a>

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>	Harris Pastides, President	John von Lehe, Chairman Board of Trustees

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

<b>AGENCY NAME:</b>	University of South Carolina - Aiken		
<b>AGENCY CODE:</b>	H29	<b>SECTION:</b>	20B

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>9073</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Fortifying and Expanding The Foundation for Success (E&amp;G Program Enhancements)</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$1,200,000</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	Title 59, Chapter 117 of the South Carolina Code of Laws established the University of South Carolina. No establishment of or revision to that authority prompts this decision package.
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> 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.	

<b>RECIPIENTS OF FUNDS</b>	These funds will benefit the University of South Carolina Aiken, its student body of over 3,400, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances the University adheres to all applicable State Procurement requirements.
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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?*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request will allow for a more immersive learning support experience for students, and supports University objective 2.2.1 “improve and augment student support”; 2.3.2 “build on opportunities for student development in leadership, teamwork, and career readiness”; and 3.2.2 “ensure sustainable and optimal utilization of campus resources” as reported in USC Aiken’s State Accountability report.</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?*

<b>POTENTIAL OFFSETS</b>	<p>While USC Aiken continuously reviews its operations for efficiencies, the University believes that this request outlines opportunities to enhance current programs and initiatives and that making cuts to existing areas would be counterproductive to our service to the citizens of South Carolina. The campus has identified activities and programs within our budget that would be reduced if State General Funds were reduced. See form E for details.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>These funds will not be matched by federal, institutional, philanthropic or other resources.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>This request is for new State appropriations to fund this initiative. USC Aiken understands the need to become less reliant upon tuition and often only requires a tuition increase to address costs that are beyond the University’s control including implementation of federal mandates, rising utilities and energy costs, increasing demands for greater IT security, and rising insurance premiums (health, tort, property and casualty).</p>
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>SUMMARY</b>	<p><b><u>Support for General Infrastructure Enhancements - \$830,000:</u></b> This amount would be used to support our growing workforce development programs (engineering, allied health, nursing, etc.) and other areas of high need. This includes additional faculty and educational resources for these new and/or growing programs; support for initiatives that promote greater efficiency and the development of new programs to serve the region and State (e.g. cybersecurity, distance programs in business, etc.); enhancements to support services to enhance recruitment and retention; address challenges related to recruitment and retention of faculty and staff. Funding would support four classified and six unclassified positions.</p> <p><b><u>Support for Student Success Programs to Promote Retention of Students - \$370,000:</u></b> Just as it is more efficient in the business community to retain a customer rather than recruit a new one, it is more efficient for a University to retain a student than to seek out a new one. USC Aiken educates a large number of underserved South Carolinians. Approximately 36% of students attending USC Aiken are first generation students. Approximately 21% of students attending USC Aiken come from families with incomes below the poverty threshold. Approximately 68% of students attending USC Aiken come from low-income families. Because the University of South Carolina Aiken serves a large population of at risk students, providing adequate support services is crucial. The requested funding would allow for implementation of programs such as mentoring, counseling, coaching, and other early intervention programs. This represents a requested increase of State support of approximately \$135 per <i>resident</i> FTE student. Funding would support five classified (Advisors) and one unclassified positions.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Support for the general infrastructure enhancements is an estimate based on benchmarking studies for faculty and staff levels, University experience in program support and known costs of new program implementations. This request is further supported by reviewing calculation of appropriations per resident FTE student, in which USC Aiken currently operates below the average amount for similar institutions. This represents a requested increase in State support of approximately \$303 per <i>resident</i> FTE student.</p> <p>For student success programs, the amounts were derived by estimating program and staffing costs based upon USC Aiken historical costs as well as external benchmarking. This would be reflective of support for populations that may include first generation college students, veterans, etc. This represents a requested increase of State support of approximately \$135 per <i>resident</i> FTE student.</p> <p>To accomplish this entire request USC Aiken is asking for additional State support of approximately \$448 per <i>resident</i> FTE student.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

*amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>If this package is adopted it will support efforts to provide more opportunities for student success (in new and existing programs) while leveraging the high quality education program USC Aiken is known for. The support programs also will promote increasing student success (which leads to quicker graduation times and lower costs to students and their families) as well as increasing the number of graduates which is also a driver in the regional and local economy. The State does not incur any maintenance-of-effort or other obligations by adopting this decision package.</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>PRIORITIZATION</b>	<p>This request represents the highest operating priority for USC Aiken. If this request is not adopted, the impact on the University of South Carolina Aiken’s ability to accomplish these initiatives in the future may be more incremental (and likely less impactful.) While not desired or ideal, the ability to implement these programs may be accomplished only by increasing revenue through the escalation of tuition prices for students and families.</p>
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>The intended impact of this request is to provide resources to allow the University of South Carolina Aiken the ability to further develop its workforce development programs and enhance existing nationally recognized programs to serve an even greater range of South Carolinians and to meet the needs of the local businesses and industries. The provision for additional support programs for students will increase their likelihood of progression and graduation in a timely manner.</p>
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	<p>The impact of the funds will be seen through measures related to the impacts such as increased enrollment in programs and positive impacts to student retention and graduation rates.</p>
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<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	University of South Carolina - Aiken		
<b>AGENCY CODE:</b>	H29	<b>SECTION:</b>	20B

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	9156
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Aiken - Federal Funds Authorization</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$1,000,000</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	Title 59, Chapter 117 of the South Carolina Code of Laws established the University of South Carolina. No establishment of or revision to that authority prompts this decision package.
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<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.	

<b>RECIPIENTS OF FUNDS</b>	Students receiving Federal Financial Assistance (primarily Pell Grants) and Federal research grant recipients. Financial Aid is awarded based on student application and qualifications. Research grants are awarded by the granting entity.
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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?*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>2.1.3 – Emphasize affordability by providing a quality education at a net-cost rate that is highly competitive in South Carolina (financial aid is part of net cost.) 3.2.2 – Ensure sustainable and optimal utilization of campus resources that link the budget to strategic goals (this adjustment is important to accurately reflect our budgetary requirements to support our level of federal funds that flow into the institution.) 3.3.1 – Enhance financial security and excellence through grantmanship, among other things. Federal Financial assistance to students supports each of these objectives.</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?*

<b>POTENTIAL OFFSETS</b>	<p>Not applicable. Request is for additional Federal funds authorization.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>None.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>The absence of Federal Financial Assistance would impact the students’ ability to afford a higher education opportunity. The absence of financial aid would force them to increase the amount they pay “out-of-pocket”. Research projects would likely be discontinued.</p>
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>SUMMARY</b>	<p>Aiken’s Federal Funds are comprised primarily of Student Financial Aid (mostly Pell Grants, but also work study, SEOG and Teach grants). Research Funds are the second largest Federal source. Last fiscal year Aiken’s Federal Funds expenditures increased by almost 10% over the previous fiscal year. Federal Financial Aid related expenditures increased by 5.4% in FY16. Federal grant activity increased by approximately 24% in FY16, with much of the new activity focused in the area of nuclear science. For FY15 Aiken experienced a 1.6% enrollment increase for Fall and a 5.3% increase for the Spring. Preliminary figures for Fall 2016 indicate enrollment will again increase which will impact Student Financial Aid funds and corresponding authorization. With a number of Department of Energy related facilities proximate to USC Aiken and renewed interest in collaboration, the University believes that prospects are also good for increased Federal grant activity.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Total Federal Funds expenditures are estimated to reach \$9,160,000 based on recent experience and anticipated growth in enrollment. This estimate is 12.3% greater than FY16 actuals and a 11.7% increase over FY17/18 Federal authorization base of \$8,196,607. This level of authorization should be sufficient for FY18. FY16 Federal expenditures of \$8,152,000 were 99.4% of authorization and the campus may need to request additional authorization during FY17. Federal budget complication may impact the actual amount available next fiscal year. However, the potential impact is unknown.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>There is no maintenance-of-effort or matching requirements associated with this request.</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>PRIORITIZATION</b>	<p>No State funds are associated with this request. The absence of sufficient Federal funds authorization would impede the University’s ability to receive and expend Federal Research Grants and the students’ ability to obtain Financial Assistance.</p>
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>Continued enrollment for those students who receive Federal Financial Assistance. Continuation of research grants and ability to secure additional grants as the opportunities present themselves.</p>
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	<p>Accountability Report performance measures include student retention, progression, and graduation rate within specified time periods (4- 6 years). The number of students involved in research projects and research expenditures per FTE is also measured. Continued improvement in each of these areas is directly related to receipt of these federal program funds.</p>
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	University of South Carolina - Aiken		
<b>AGENCY CODE:</b>	H29	<b>SECTION:</b>	20B

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>9186</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Allocation of State General Funds to Appropriate Lines</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>Net \$0</b>
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*What is the net change in requested appropriations for FY 2016-17? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	Title 59, Chapter 117 of the South Carolina Code of Laws established the University of South Carolina. No establishment of or revision to that authority prompts this decision package.
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*What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	This is a realignment of existing State Appropriations.
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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?*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>3.1.2 – Recruit, nurture and retain a high-quality and diverse faculty and staff (new faculty hires closer to peer benchmark salaries, faculty/staff retention). All State general fund appropriations are directed to salaries and fringe for instructional staff.</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?*

<b>POTENTIAL OFFSETS</b>	<p>Not applicable. This is not a request for additional funding.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>Not Applicable.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>Not Applicable. This is not a request for additional funding.</p>
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>SUMMARY</b>	<p>This is a realignment of existing State appropriations of \$400,000 from other operating to personal service and fringe benefits lines. For the USC system, State allocations for mandated pay plan covers about one-third of the total cost of such plans for faculty and staff within education and general operations. For Aiken specifically, that figure is 34%. The FY17 state mandated 3.25% pay plan, retirement and health insurance increases had an impact of approximately \$796,000 on the campus' general ("A") fund with State allocations covering \$304,100. These funds are being moved to personal service and employer benefits lines to assist in covering the total cost of these increases. The balance of funding for State mandated pay plans and fringe benefits increases comes from student tuition and fees which ultimately impacts the students and their families.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Not applicable. Reallocation of existing resources.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>There is no maintenance-of-effort or matching requirements associated with this request.</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>PRIORITIZATION</b>	Not applicable.
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	This is a reallocation of existing resources to more accurately reflect how these State appropriations are actually utilized.
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	Regular evaluation versus peer institutions is permitted through data consortia such as the Consortium for Student Retention Data Exchange, the South Universities Group Salary Study, IPEDS and the Delaware Study. Data regarding student learning and other outcomes are gathered locally and compared to national norms. Excellence is measured through regular reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges, along with program- and discipline-specific accreditation reviews. Factors associated with the University's ability to attract, recruit, retain and educate students in today's competitive higher education market are also detailed in the University's annual Accountability Report.
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	University of South Carolina - Aiken		
<b>AGENCY CODE:</b>	H29	<b>SECTION:</b>	20B

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>9162</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Allocations from the State – Pay Plan, Retirement, Health and Dental.</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$304,100</b>
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*What is the net change in requested appropriations for FY 2016-17? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	Title 59, Chapter 117 of the South Carolina Code of Laws established the University of South Carolina. No establishment of or revision to that authority prompts this decision package.
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*What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	These funds benefit the student body and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State procurement requirements.
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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?*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>ACCOUNTABILITY OF FUNDS</b>	Not applicable.
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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?*

<b>POTENTIAL OFFSETS</b>	Not applicable.
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	Although these funds are not matched, any State mandated pay plan and increase in fringe benefits impacts the University's other funds generated from student tuition and fees.
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	None.
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>SUMMARY</b>	<p>Spread of 3.25% pay plan, retirement, health and dental from the State general fund as funded in the FY17 Appropriation Act.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Allocation amount calculated by the State.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

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

<b>AGENCY NAME:</b>	<b>University of South Carolina - Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>PRIORITIZATION</b>	<p>Funds have already been allocated by the State. This is not a request for any additional funding.</p>
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>These funds assist in keeping up with salary and retirement increases, as well as the cost of providing health care to the University's faculty and staff who serve the student body.</p>
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	<p>Regular evaluation versus peer institutions is permitted through data consortia such as the Consortium for Student Retention Data Exchange, the South Universities Group Salary Study, IPEDS and the Delaware Study. Data regarding student learning and other outcomes are gathered locally and compared to national norms. Excellence is measured through regular reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges, along with program- and discipline-specific accreditation reviews. Factors associated with the University's ability to attract, recruit, retain and educate students in today's competitive higher education market are also detailed in the University's annual Accountability Report.</p>
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	<b>University of South Carolina Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>9095</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Penland Administration Building HVAC Replacement</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$3,500,000 State; \$500,000 Institutional. \$4,000,000 Total</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>IV. Non-Recurring Appropriations</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # <u>  1  </u>
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>The University of South Carolina Aiken is requesting \$4.0M to replace the HVAC system in the Penland Administration Building – The USC Aiken campus' oldest building (40+ years old). The proposed project will replace the current 240-ton water cooled chiller with a new, high efficiency 250 ton (estimated) chiller, air handlers, VFDs, pumps, hot water boiler, air separator, refrigerant monitor, chemical treatment, valves, connective piping and ducts, controls and associated electric, roofing, ceiling grid, seismic bracing and plumbing. The project estimate also includes architectural and engineering services, and other appropriate documentation.</p>
	<p>The access to the equipment requiring replacement within the building (small corridor/stair access with very low ceiling height) also provides unique challenges to this project, and due to campus-wide space constraints the building must remain operational (heated/cooled) during the HVAC upgrade. The Penland building is among the largest buildings on the USC Aiken campus (over 61,000 square feet.)</p>
	<p>The Penland building houses multiple classrooms, computer labs and faculty offices as well as student support services such as Enrollment/Admissions, Financial Aid, Records, and Business Services. Further, many of the University's technology services (including servers) are located in this space. Maintaining proper heating and cooling in this building is critical to fulfilling the mission of USC Aiken.</p>

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

<b>AGENCY NAME:</b>	<b>University of South Carolina Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This is a request for a Capital project and it has been included as a top priority in the agency CPIP for a number of years. This is USC Aiken’s top non-recurring priority as it addresses the maintenance of a State asset that has exceeded the end of its useful life.</p> <p>Through the increased efficiency and environmental improvements this project will provide, as well as the reduction of a threat of a catastrophic system breakdown, this request supports University objective 3.2.2 “optimal utilization of campus resources” and 3.2.3 “business continuity” as reported in USC Aiken’s State Accountability report.</p>
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency’s CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	<p>USC Aiken is prepared to contribute up to \$500,000 from maintenance reserves to support this project.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>FUNDING ALTERNATIVES</b>	<p>Tuition increases over multiple years for this project is a consideration, but this approach would delay the project resulting in an increased risk of system failure and the likelihood of increased project cost; note USC Aiken has not built a new facility on the campus since 2008 (student housing).</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>The existing equipment has reached the end of its useful life and without replacement in the near future we risk compromising the conditioning capabilities for the building or suddenly losing the ability to condition the building entirely. The equipment (air handlers and duct system, etc.) is original to the building (40+ years old). The high efficiency upgrades should result in energy savings. Additionally, recent cost estimates indicate that moving forward on this project sooner rather than later would result in cost savings related to avoiding inflation. This project would further take advantage of the cooling tower replaced in 2010.</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?*

<b>OTHER APPROVALS</b>	<p>With the inclusion of this project in the University’s CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC Board of Trustees and as applicable the JBRC and SFAA.</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, BCB, etc.)*

**AGENCY NAME:**

**University of South Carolina Aiken**

**AGENCY CODE:**

**H29**

**SECTION:**

**20B**

Penland HVAC Request - Photo 1: Access door illustrating original machinery and low ceiling heights.



Penland HVAC Request - Photo 2: Secondary view of machinery and space complications.



**AGENCY NAME:**

**University of South Carolina Aiken**

**AGENCY CODE:**

**H29**

**SECTION:**

**20B**

Penland HVAC Request - Photo 3: Main approach to access space illustrated in photos 1&2. Both new and old machinery will need to be disassembled/assembled in a way that can accommodate travel through this space or smaller roof access door shown in next photo. (Note: the walking path is approximately 3-feet wide.)



Penland HVAC Request - Photo 4: Roof access location to space illustrated in photos 1&2. Both new and old machinery will need to be disassembled/assembled in a way that can accommodate travel through this space or interior access stair well shown in photo #3. (Note: the door is approximately 2 feet high by 2 feet wide.)



<b>AGENCY NAME:</b>	University of South Carolina Aiken		
<b>AGENCY CODE:</b>	H29	<b>SECTION:</b>	20B

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	9098 <i>Provide the decision package number issued by the PBF system (“Governor’s Request”).</i>
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<b>TITLE</b>	Creating a Learning Commons <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	\$8,500,000 State; \$1,000,000 Private and \$500,000 Institutional. \$10,000,000 Total. <i>How much is requested for this project in FY 2017-18?</i>
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<b>BUDGET PROGRAM</b>	IV. Non-Recurring Appropriations <i>Identify the associated budget program(s) by name and budget section.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # __2__
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>USC Aiken believes that establishing a “learning commons” that brings together library, technology, advising, student support, career services, veterans services and other offices will benefit our students long-term and enhance their experience in a way that promotes increased retention and graduation.</p> <p>According to education technology group, Educause, the concept of a learning commons is a full-service learning, research, and project space. The modern commons are a meeting place, typically offering at least one area where students can rearrange furniture to accommodate impromptu planning sessions or secure a quiet place to work near a window. In response to course assignments, which have taken a creative and often collaborative turn in the past two decades, the learning commons provides areas for group meetings, tools to support creative efforts, and on-staff specialists to provide help as needed. Its strength lies in the relationships it supports. Effective learning commons are alive with the voices of students working together, establishing the kinds of connections that promote active, engaged learning. (see: <a href="https://net.educause.edu/ir/library/pdf/eli7071.pdf">https://net.educause.edu/ir/library/pdf/eli7071.pdf</a>)</p> <p>The current library is approximately 43,600 sq. ft. The project cost of \$10M calculates to just under \$230/sq. ft. This is comparable to (or slightly less than) similar renovations at other institutions (see “Tech Teens” at <a href="http://americanlibrariesmagazine.org/2013/09/04/building-the-future/">http://americanlibrariesmagazine.org/2013/09/04/building-the-future/</a>) and far less than new construction (see <a href="http://collegeplanning.epubxp.com/i/109241-feb-2013/23">http://collegeplanning.epubxp.com/i/109241-feb-2013/23</a>).</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>University of South Carolina Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This request is for a capital project. The project is included in the CPIP as priority #2 in FY18. This request reflects feedback from students and the impact the institution believes it can have on retention of students (a priority that State lawmakers have indicated is important to them.) This is the second overall non-recurring priority for USC Aiken, just behind the Penland HVAC System Replacement.</p> <p>This request will allow for a more immersive learning support experience for students, and supports University objective 2.2.1 “improve and augment student support”; 2.3.2 “build on opportunities for student development in leadership, teamwork, and career readiness”; and 3.2.2 “ensure sustainable and optimal utilization of campus resources” as reported in the State Accountability report.</p>
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency’s CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	<p>As submitted in the CPIP, this project includes an assumption of \$1.0M in private funds and \$0.5M in institutional funds. (The University has also recently purchased new furnishings for a portion of this space that could compliment this larger renovation.)</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>FUNDING ALTERNATIVES</b>	<p>Tuition increases over multiple years for this project is a consideration, but this approach would delay the project resulting continued lack of centralized learning common space for its students; note USC Aiken has not built a new facility on the campus since 2008 (student housing).</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>USC Aiken has had a history of living within its means and only requesting projects that are deemed most necessary for the success of its students. This project is intended to support State and University initiatives and is not intended to result in any additional requests for capital or operating funds in the future (beyond those requested.) The investment thus far has been the time of faculty, staff and students who have reviewed and analyzed the students use of the library and who have proposed the project.</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?*

<b>OTHER APPROVALS</b>	<p>With the inclusion of this project in the University’s CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC Board of Trustees and as applicable the JBRC and SFAA.</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, BCB, etc.)*

<b>AGENCY NAME:</b>	<b>University of South Carolina Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

**FORM E – 3% GENERAL FUND REDUCTION**

<b>DECISION PACKAGE</b>	<b>9199</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Agency General Fund Reduction Analysis</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>-\$241,107</b>
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*What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.*

<b>METHOD OF CALCULATION</b>	<p>Calculation is based on 3% actual ongoing general fund support received from the State as provided by the Executive Budget Office.</p> <p>Amounts for reduction are based on amounts currently included in the FY16-17 University of South Carolina Aiken Budget.</p>
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*Describe the method of calculation for determining the reduction in General Funds.*

<b>ASSOCIATED FTE REDUCTIONS</b>	<p>Current plans do not include FTE reductions for USC Aiken.</p>
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM/ACTIVITY IMPACT</b>	<p>Education and General Unrestricted (I.A) and associated Employee Benefits (II). The University of South Carolina Aiken is dedicated to preserving the instructional program of the institution, and therefore reductions suggested are intended to be the least impactful on institutionally-supported instructional programs. In some cases, reductions to other University programs are proposed to allow for internal reallocations to preserve instructional activity. Both academic and service units are funded from the Campus' general fund which is comprised almost exclusively from State General Fund and student tuition and fee revenue.</p>
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*What programs or activities are supported by the General Funds identified?*

<b>AGENCY NAME:</b>	<b>University of South Carolina Aiken</b>		
<b>AGENCY CODE:</b>	<b>H29</b>	<b>SECTION:</b>	<b>20B</b>

**SUMMARY**

**\$84,107 – Reduce Funding for Education and Analysis of Emergent Trends in Accreditation/Compliance and Other Risk Areas** – Annually, the University is required by both State and Federal agencies to provide data and analyses to meet accreditation and compliance regulations. Additionally, data analytics, participation/sponsorship of seminars by industry knowledge experts, and participation in benchmarking activities are used to identify emerging trends that are a growing concern both locally and nationally. Some examples of topics are: students’ ability to pay for college, reduction of default rates, trends in online education, and teaching efficiency, etc. This reduction represents approximately 50% of the funding available to for these activities. The reduced ability to conduct/be involved with these activities will hamper the institution’s ability to meet the growing expectations of both State and Federal Agencies. Additionally, reduction of these funds could result in increased difficulty in addressing new risks as they emerge.

**\$67,000 – Reduce Funding for Student Retention, Progression and Graduation (RPG) Efforts** - There has been growing concern with student retention, progression and graduation rates at both the State and national levels. USC Aiken has invested in pilot projects using academic coaches/success managers and topical seminars to help students meet their goals. Initial data from these projects indicate that this model has positive impacts on RPG. Reductions would jeopardize the ability to continue these and related projects.

**\$60,000 – Reduce Funding Intended to Support/Seed New Academic Programs** - The development of new programs takes time and often additional efforts of faculty and staff. This funding will limit the development of new programs intended to support the needs of our regional and State economies. Partnerships are also intended to provide enhanced work-readiness opportunities for South Carolinians. USC Aiken’s current enrollment boasts approximately 85% South Carolinians. The University pays great attention not to lose sight of the overall mission to serve students of the Palmetto State.

**\$30,000 – Reduce Support for Campus Maintenance/Renewal Projects** – USC Aiken has made efforts in recent years to do more to address its aging facilities and infrastructure. This would reduce the available funding for maintenance/renewal projects and fleet replacements, and put greater burden on related systems in subsequent years.

**\$241,107 – Grand Total**

*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.*