

AGENCY NAME:

Clemson University

AGENCY CODE:

H120

SECTION:

14



Fiscal Year 2014-15 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)

My agency is submitting the following recurring decision packages (Form B):

1143 – Advanced Manufacturing Innovation (B1 – B4)

1127 – Student Career Opportunity Program (B5 – B8)

1122 – Focus on Student Success (B9 – B13)

1949 – Other Earmarked Funds Increase to I.A E&G Unrestricted and III. Employee Benefits (B14 – B17)

1968 – Other Restricted Funds Increase to I.B E&G Restricted and III. Employee Benefits (B18 – B21)

1965 – Other Earmarked Funds Increase to II. Auxiliary Enterprises (B22 – B25)

For FY 2014-15, my agency is (mark "X"):

☒

Requesting a net increase in recurring General Fund appropriations.

☐

Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)

My agency is submitting the following one-time decision packages (Form C):

1771 – Business & Behavioral Science Building (C1 – C2)

1774 – Main Campus Electrical Infrastructure Maintenance and Improvements (C3 – C4)

For FY 2014-15, my agency is (mark "X"):

☒

Requesting capital and/or non-recurring funds.

☐

Not requesting capital and/or non-recurring funds.

PROVISOS

For FY 2014-15, my agency is (mark "X"):

☐

Requesting a new proviso and/or substantive changes to existing provisos.

☐

Only requesting technical proviso changes (such as date references).

☒


Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Brett A. Dalton	864-656-2421	dbrett@clemson.edu
SECONDARY CONTACT:	Virginia Baumann	864-656-2422	vbauman@clemson.edu

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I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
AGENCY DIRECTOR (TYPE/PRINT NAME):	James F. Barker, FAIA President

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



October 11, 2013

The Honorable Nikki Haley
Governor of South Carolina
Office of the Governor
Post Office Box 12267
Columbia, South Carolina 29211

OFFICE OF
THE PRESIDENT

Dear Governor Haley:

James F. Barker, FAIA
201 Sikes Hall
Clemson, SC
29634-5002

P 864-656-3413
F 864-656-4676

On behalf of the faculty, staff and students of Clemson University, I thank you for this opportunity to present the university's budget priorities for your consideration and, we hope, support. The initiatives outlined below will ensure that Clemson continues to deliver a high quality academic experience, drive innovation that generates economic growth, and provide outreach to communities throughout the state.

As you know, Clemson has achieved its highest national ranking ever at #21 among national public universities. This marks the sixth consecutive top-25 ranking. Among the nation's public land-grant universities, we rank in the top 10.

In addition to these rankings for academic quality, Clemson is consistently recognized nationally for both value and return on investment for tuition paid. In three recent publications, Clemson ranked:

- 7th among national universities, both public and private, in payback ratio, according to *SmartMoney Magazine* – a calculation based on graduates' lifetime earning potential and the cost of tuition;
- 34th among *Kiplinger* magazine's "100 Best Values in Public Colleges" — the highest ranking of any school in the state;
- 29th among the nation's top 50 public universities for return on investment —the only South Carolina institution to make the list, on *The College Database*, an online directory of college and university information.

Clemson also ranks 4th nationally on the *U.S. News & World Report's* list of the top 10 schools with the highest percentage of students who hold internships or co-op positions, improving their marketability after graduation. Two-thirds of Clemson's graduating seniors held an internship or co-op position before graduation.

Clearly, the state of Clemson is very strong. The 2012-13 year included many important Clemson milestones — the 50th anniversary of desegregation, a

The Honorable Nikki Haley
October 11, 2013
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re-accreditation self-study and development of a quality enhancement plan, and the announcement of a \$1 billion capital campaign goal, just to name a few.

We set another record for undergraduate applications, and once again we enrolled a very bright class of freshmen on campus and in the Bridge to Clemson program. The average math and science SAT score is about 1245, and more than half of the freshman class will have graduated in the top 10 percent of their high school class. And we have maintained the in-state/out-of-state ratio established by the board nearly 30 years ago.

Since last year, we have opened a new life sciences facility to replace a 76-year-old building that could no longer support 21st century research. We announced a groundbreaking collaboration with Greenville Hospital System to improve and increase health research opportunities and funding for both institutions. We broke ground on an expansion of the Greenwood Genetics Center to support the development of new diagnostic tools and therapies for chronic diseases such as diabetes, cancer and cardio-vascular disease. And in just a few weeks, we will dedicate facilities in North Charleston that will position South Carolina to be a global leader in energy research and testing.

Our priority for the coming year is to continue to implement the 2020 Road Map, Clemson's 10-year strategic plan. That means recruiting outstanding students, giving them a top-tier education, and providing experiences that will make them more successful and ensure that they graduate on time. It means recruiting and retaining outstanding faculty and staff. And it means providing competitive facilities, technology and infrastructure to support great teaching, research and economic development.

As you know I have recently announced plans to retire as president and return to the faculty. There may never be a perfect time for a presidential transition, but certainly a very good time is when a university is in high demand, able to attract great faculty, staff and students, enjoys strong support from alumni and friends, is financially healthy, and has a sound strategic plan focused on meeting the workforce needs of the 21st century and serving the needs of the state and nation. I know that the next president can count on your continued support for higher education and for Clemson.

Please find below the responses to your specific requests associated with the fiscal year 2014-15 Appropriations process.

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Budget Plan

Clemson University is requesting \$5.5 million in recurring dollars. These state recurring funds will be invested in the following innovative programs:

- **Advanced Manufacturing Innovation** - \$3 million
- **Student Career Opportunity Program** - \$1 million
- **Focus on Student Success** - \$1.5 million

Clemson University is requesting capital funding for investment in:

- **Business & Behavioral Sciences Building** - \$25 million
- **Main Campus Electrical Infrastructure Maintenance and Improvements** - \$15 million

Provisos

Clemson University is not requesting any proviso changes at this time.

Thank you for this opportunity to share Clemson's budget priorities. We look forward to working with you and the General Assembly for the benefit of South Carolina's young people and the state's continued economic recovery.

Sincerely,

A handwritten signature in black ink, appearing to read "James F. Barker", followed by a horizontal line.

James F. Barker, FAIA
President

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Clemson University

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FORM B – PROGRAM REVISION REQUEST #1**DECISION PACKAGE****1143***Provide the decision package number issued by the PBF system ("Governor's Request").***TITLE****Advanced Manufacturing Innovation***Provide a brief, descriptive title for this request.***AMOUNT****\$3,000,000 Recurring State Appropriations***What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.***ENABLING AUTHORITY**

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

*What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?***FACTORS ASSOCIATED
WITH THE REQUEST****Mark "X" for all that apply:**

- | | |
|-------------------------------------|--|
| <input type="checkbox"/> | Change in cost of providing current services to existing program audience. |
| <input type="checkbox"/> | Non-mandated change in eligibility / enrollment for existing program. |
| <input type="checkbox"/> | Change in case load / enrollment under existing program guidelines. |
| <input type="checkbox"/> | Non-mandated program change in service levels or areas. |
| <input type="checkbox"/> | Loss of federal or other external financial support for existing program. |
| <input type="checkbox"/> | Exhaustion of fund balances previously used to support program. |
| <input checked="" type="checkbox"/> | Proposed establishment of a new program or initiative. |

RECIPIENTS OF FUNDS

The majority of the funds will be used to provide compensation and benefits to support the mission of the initiative. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds.

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

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RELATED REQUEST(s)	N/A
<i>Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?</i>	

MATCHING FUNDS	N/A
<i>Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.</i>	

FUNDING ALTERNATIVES	<p>The University's 2020 Plan includes significant divestments and reallocations of resources within the University in order to minimize the need for student tuition and fee increases. These reallocations have already been designated for other student engagement and scholarship opportunities, as well as for investments in top faculty, information resources, and infrastructure. While external grant funding may be an option for this initiative, the Advanced Manufacturing Innovation Program requires a recurring investment from a stable revenue stream and cannot be appropriately planned and maintained with one-time funds, such as grant sources and fund balances.</p> <p><i>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.</i></p>
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SUMMARY	<p>National attention has focused over the past year on the response to the need for advanced manufacturing to allow this country to remain competitive in the global economy. The southeast region of the U.S. and South Carolina, in particular, has been a major growth region for manufacturing over the past ten years. Numerous workshops with South Carolina manufacturers have been hosted by Clemson University over the past three years to determine needs for a university public/private partnership to build advanced manufacturing research and development as well as workforce development. CU-ICAR has been identified as a key site to build this collaborative due to its strong relationships with the State's vibrant automotive/transportation manufacturing sector.</p> <p>Clemson University (CU) will develop the Center for Manufacturing Innovation (CMI) to deliver workforce development education and conduct applied research on the CU-ICAR campus in Greenville. The center will allow for a Pre-development/Creative/Open Innovation Lab to identify the future of manufacturing. The Center will focus on Research and Development (R&D) to address current industry-wide manufacturing challenges and develop technologies that point to the future. It will bridge gaps to commercialization. The Center concept addresses one of the largest needs in the manufacturing sector by creating a highly skilled manufacturing workforce of the future. It will allow the vertical integration of K-20 education through unique STEM programs. The Center will have near production scale machine and process validation environments. It will also allow the university to explore a new academic model designed to create stronger relationships with industry- Professors of Practice.</p>
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	<p>Specifically, these funds will be used in the following areas:</p> <ul style="list-style-type: none"> • \$2,000,000 in faculty and staff salaries to support advanced manufacturing research and education • \$1,000,000 in operating funds
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

METHOD OF CALCULATION	<p>The requested amount for this priority was calculated based on the need to hire 20 unclassified FTEs to support the mission of Advanced Manufacturing Innovation for a total of \$2,000,000. The request also included \$1,000,000 for operating expenses, such as visualization and simulation labs, as well as provide for competitive awards, workshops and conferences, travel and participant support, and materials and supplies.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT

This program will be responsible for creating the next generation workforce to support advanced manufacturing innovation in the State of South Carolina. The mission is to support demand-driven education, research, dissemination, and outreach that will advance economic development, and enhance employment opportunities for South Carolinians thereby providing industry with a highly qualified pool of next generation employees. The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. Support for this program will lead to the production of a more prepared and entrepreneurial workforce for South Carolina as our state seeks to lead the nation in manufacturing and innovation. Funding for this initiative will become part of Clemson's operating base budget in I.A E&G Unrestricted Funds.

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

PRIORITIZATION

Funding less than the requested amount will require a scaling down of the proposed program.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

INTENDED IMPACT

This program will be responsible for creating the next generation workforce to support advanced manufacturing innovation in the State of South Carolina. The mission is to support demand-driven education, research, dissemination, and outreach that will advance economic development, and enhance employment opportunities for South Carolinians thereby providing industry with a highly qualified pool of next generation employees. Support for this program will lead to the production of a more prepared and entrepreneurial workforce for South Carolina as our state seeks to lead the nation in manufacturing and innovation.

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

PROGRAM EVALUATION

The success of this program will be evaluated through Clemson University's annual Accountability Report.

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

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FORM B – PROGRAM REVISION REQUEST #2

DECISION PACKAGE	1127
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Student Career Opportunity Program
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000 Recurring State Appropriations
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	The Experiential Education Program at Clemson will use the funds to provide paid internships across campus to approximately 500 students. In order to provide adequate support to the program on a recurring basis, additional staff will be needed. No purchase of goods or services is anticipated with these funds other than office supplies.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	CHE 754
	<i>Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?</i>

MATCHING FUNDS	<p>In order to maximize the number of internships provided overall, the departments receiving the services of the student interns will be expected to partially fund the students' wages (25% - 50%).</p> <p><i>Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.</i></p>
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FUNDING ALTERNATIVES	<p>The University's 2020 Plan includes significant divestments and reallocations of resources within the University in order to minimize the need for student tuition and fee increases. These reallocations have already been designated for other student engagement and scholarship opportunities, as well as for investments in top faculty, information resources, and infrastructure. While external grant funding may be an option for this initiative, the Student Career Opportunity Program requires a recurring investment from a stable revenue stream and cannot be appropriately planned and maintained with one-time funds, such as grant sources and fund balances.</p> <p><i>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.</i></p>
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SUMMARY	<p>Providing every student with a real world, problem-solving, engagement or leadership opportunity is a core concept of Clemson University's 2020 Road Map.</p> <p>Clemson University's unique "Creative Inquiry," program engages teams of undergraduate students with faculty and industry mentors to tackle problems that spring from their own curiosity, a professor's challenge or a business/ industry need. Students take ownership, pose questions, test theories and develop their leadership skills. Students may join Creative Inquiry teams as freshmen and continue through graduation, honing critical-thinking and problem-solving skills along the way.</p> <p>Building on this foundation, Clemson University has recently launched an internal internship/co-op program for students who have honed their skills in the classroom or in Creative Inquiry and are ready to invest their talents and energy in the operations of the university. Over 100 interns and co-op students are being mentored by faculty and staff in the finance office, computer center, development and admissions offices and other units throughout the university. These students will enter the real world ahead of the curve, ready to work collaboratively, accept responsibility, assume leadership and take on new challenges as part of South Carolina's future workforce.</p> <p>Because creative thinking is one of the foundations for success, Clemson now seeks to establish a new sophomore seminar that challenges students to think both critically and creatively, to take risks to lead others to explore new technologies and to become</p>
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	<p>future entrepreneurs. Ideally, every Clemson student will be engaged in meaningful and challenging work beyond the classroom walls and will graduate as a globally-aware thinker, leader and entrepreneur.</p> <p>Support for student engagement will lead to production of a more prepared and entrepreneurial workforce for South Carolina as our state seeks to lead the nation in manufacturing and innovation.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

METHOD OF CALCULATION	<p>The Experiential Education Program will require the following budget:</p> <ul style="list-style-type: none"> • Internship/Coop Student salaries and fringe - \$863,640 • Marketing assistance from a Grad student - \$20,600 • Student services managers (2) - \$105,760 • Operating costs - \$10,000 • TOTAL \$1,000,000
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT

The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. Support for this program will lead to the production of a more prepared and entrepreneurial workforce for South Carolina as our state seeks to lead the nation in manufacturing and innovation. Funding for this initiative will become part of Clemson's operating base budget in I.A E&G Unrestricted Funds.

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

PRIORITIZATION

If Clemson receives partial funding rather than the requested amount, the initiative can still proceed, but the number of internships offered will have to be reduced.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

INTENDED IMPACT

Support for this program will lead to the production of a more prepared and entrepreneurial workforce for South Carolina as our state seeks to lead the nation in manufacturing and innovation.

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

PROGRAM EVALUATION

The success of this program will be evaluated through Clemson University's annual Accountability Report.

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

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FORM B – PROGRAM REVISION REQUEST #3

DECISION PACKAGE	1122
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Focus on Student Success
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,500,000 Recurring State Appropriations
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative.

RECIPIENTS OF FUNDS	The majority of funds received for Focus on Student Success will be used for new positions and operating costs for existing academic departments responsible for facilitating the success of the program. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds, if necessary.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	CHE 754
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

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

SUMMARY	<p>There is a nationwide discussion of the low rate of degree completion in the advertised four year programs. For the 2006 cohort, the Center for Institutional Data Exchange and Analysis reported a 35.8% four year graduation rate, which increased to 60.9 % at the six year mark. Even among highly selective institutions, the focus has been on the six year rate, which effectively inflates the sticker price of a college education by 50%. Efficient preparation of an educated workforce can be reasonably accomplished by increasing the four year graduation rate. There are a number of strategies for affecting this increase.</p> <ul style="list-style-type: none"> • Increase access to academic advising. Investment in academic advising will enable greater access to timely feedback on progress toward degree and allow quicker response to signs that students are getting off track. • Increased academic support services. Academic coaching, an intensive, individualized program aimed at developing behaviors associated with successful academic performance, has demonstrated effectiveness in getting students off academic probation and making progress toward degree. • Create a campus culture supportive of four year graduation. Curriculum review will be conducted to ensure that requirements are not overly burdensome. Student programming from orientation onward will emphasize the importance of graduation planning. Students will be encouraged to have a graduation plan that is discussed with their academic advisor every semester. • Ensure that course offerings are adequate for all students to enroll in a full
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schedule of degree applicable courses.

- Use summer to enhance opportunities and to make progress toward degree. Summer tuition will be structured to enable students to “catch up” where necessary, while also enabling students to add value to their undergraduate degrees by participating in study abroad, internship, research, and certificate programs without adding time to degree.
- Provide varied and flexible mentoring programs for all entering freshmen. Mentoring programs affiliated with majors, interests, and student characteristics should be available to allow new students to select a mentor based on their preferences.
- Provide additional support for first generation college students. First generation students need additional academic and social support to succeed in a selective four year institution. Enrichment programs aimed at showing these students the value of a college degree, helping them make connections, and keeping them motivated to succeed increase retention and graduation rates.

The program will require the following:

- 1 Director of Advising
- 10 additional advising positions, divided between colleges and a new centralized advising center
- 4 additional academic coaches for the Academic Success Center
- Resources to support summer attendance (or a new summer school tuition model)
- Two more positions for the Clemson FIRST Generation Success Program and funds to restore its summer program
- Two new staff positions associated with mentoring

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

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION

The requested amount was calculated based on the need for additional faculty, staff, interns, and operating costs that will be required to provide students advising, coaching and planning as well as an expansion of summer school options.

The program will require the following:

- 1 Director of Advising - \$132,200
- 10 additional advising positions, divided between colleges and a new centralized advising center - \$578,800
- 4 more academic coaches for the Academic Success Center - \$204,000
- Resources to support summer attendance (or a new summer school tuition model) - \$210,260
- Two more positions for the Clemson FIRST Generation Success Program and funds to restore its summer program - \$255,760
- Two new staff positions associated with mentoring - \$118,980
- **TOTAL \$1,500,000**

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

FUTURE IMPACT

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

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

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PRIORITIZATION

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

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

INTENDED IMPACT

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

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

PROGRAM EVALUATION

The program will be evaluated on an annual basis in the University's Accountability Report.

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

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FORM B – PROGRAM REVISION REQUEST #4

DECISION PACKAGE	1949
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Changes to Other Earmarked Funds in I.A E&G Unrestricted and III. Employee Benefits
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Provide a brief, descriptive title for this request.

AMOUNT	\$30,500,315 Increase
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience.
	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/>	Non-mandated program change in service levels or areas.
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program.
	<input checked="" type="checkbox"/>	NEW REVENUES/GIFTS
	<input checked="" type="checkbox"/>	USE OF PRIOR YEAR BALANCES
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.
	<input type="checkbox"/>	Proposed establishment of a new program or initiative.

RECIPIENTS OF FUNDS	These earmarked funds will be used to provide instructional salaries and fringe benefits, contractual startup commitments for faculty, investments in labs, classrooms, and other deferred maintenance projects and capital investments, continuation of undergraduate creative inquiry programs, and research incentives for faculty. The additional budget authorization will provide funding for approximately 25 new faculty positions in critical academic and research fields. The budget increase will also provide funding for the University's rising mandatory costs, such as employee fringe benefits, property and liability insurance, legal costs, cost of materials, and utility costs. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds.
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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?

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

RELATED REQUEST(s)	N/A
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

FUNDING ALTERNATIVES	Clemson University critically evaluates potential funding sources for all programs and initiatives in an effort to ensure the most effective and financially responsible utilization of both University and State resources.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Clemson University is requesting an increase to its spending authority for Other Earmarked Funds based on a projection of E&G Unrestricted revenues and prior year balances. Contributing factors to the increase in the I.A E&G Unrestricted Budget for Other Earmarked Funds include the following:</p> <ul style="list-style-type: none"> • increased enrollment • a projection (based on trend data) of modest increases to student fees, including online, distance education, and summer school programs • the hire of 25 new faculty positions in critical academic and research fields • rising mandatory costs such as employee fringe benefits, property and liability insurance, legal costs, cost of materials, and utility costs, which include electricity (current CPI 2.8%) and natural gas (current CPI 4.8%) • an anticipated use of prior year balances, which include one-time costs associated with the following: <ul style="list-style-type: none"> ○ contractual startup commitments for faculty ○ investments in labs, classrooms and other deferred maintenance projects and capital investments ○ continuation of undergraduate creative inquiry programs ○ research incentives for faculty <p>This growth supports the University's 2020 Road Map, which includes the following strategic priorities:</p> <ul style="list-style-type: none"> • Enhance student quality and performance • Provide engagement opportunities for all students • Attract, retain, and reward top people • Build to compete – facilities, infrastructure, and technology
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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

METHOD OF CALCULATION

The increase in E&G revenues was calculated based on trend data for the last four fiscal years, while considering the reporting of these revenues as prescribed by Generally Accepted Accounting Principles (GAAP). This budget increase will help the University address its rising mandatory costs, such as employee fringe benefits, liability and property insurance, legal expenses, cost of materials, and utility costs, which include electricity (current CPI 2.8%) and natural gas (current CPI 4.8%). This budget also includes the use of prior year balances, which is based on the anticipated need for one-time costs associated with the following: contractual startup commitments for faculty; investments in labs, classrooms and other deferred maintenance projects and capital investments; continuation of undergraduate creative inquiry programs; and research incentives for faculty.

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

FUTURE IMPACT

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

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

PRIORITIZATION

Clemson University is requesting an increase to its spending authority for the growth in revenues in Other Earmarked Funds that is projected for FY 2014-15. Clemson's ability to invest in its students, faculty, facilities and infrastructure while also managing rising mandatory costs such as employee fringe benefits, property and liability insurance, legal expenses, cost of materials, and utility costs will be limited if this authorization is not granted.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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

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

PROGRAM EVALUATION	<p>The success of this budget program is evaluated each year by the University in its 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?

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

FORM B – PROGRAM REVISION REQUEST #5

DECISION PACKAGE	1968
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Provide the decision package number issued by the PBF system ("Governor's Request").

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

AMOUNT	\$6,771,273 Increase
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input checked="" type="checkbox"/> NEW REVENUES/GIFTS
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

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

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

RELATED REQUEST(s)	N/A
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

FUNDING ALTERNATIVES	Clemson University critically evaluates potential funding sources for all programs and initiatives in an effort to ensure the most effective and financially responsible utilization of both University and State resources.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	As a result of anticipated revenue growth in contributions and donations for scholarships, endowment income, investment income, and private sponsorships, Clemson University is requesting an increase to its Other Restricted Funds Budget. The use of these funds is legally restricted for specific purposes as determined by agreements with sponsors and donors.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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

**METHOD OF
CALCULATION**

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

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

FUTURE IMPACT

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

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

PRIORITIZATION

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

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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

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

PROGRAM EVALUATION	<p>The success of this budget program is evaluated each year by the University in its 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?

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

FORM B – PROGRAM REVISION REQUEST #6

DECISION PACKAGE	1965
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Changes to Other Earmarked Funds in II. Auxiliary Enterprises
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Provide a brief, descriptive title for this request.

AMOUNT	\$471,555 Increase
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Section 59-119-20 of the SC Code of Laws authorized the establishment of Clemson University in accordance with the will of Thomas Green Clemson. Section 59-119-40 of the SC Code of Laws established the Board of Trustees for Clemson University and its authority over the University.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> USE OF PRIOR YEAR BALANCES
	<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"/> Proposed establishment of a new program or initiative.	

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

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

RELATED REQUEST(S)	N/A
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

FUNDING ALTERNATIVES	This request is for the use of prior year balances in the Auxiliary Enterprises (Housing, Dining, Athletics, etc.).
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	Clemson University is requesting an increase to its spending authority for Other Earmarked Funds in the Auxiliary Enterprises budget based on the need of prior year balances for investments in deferred maintenance, capital projects, and equipment.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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

**METHOD OF
CALCULATION**

The increase in the use of prior year balances is an estimate based on needs for deferred maintenance, capital projects, and equipment.

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

FUTURE IMPACT

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

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

PRIORITIZATION

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

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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

INTENDED IMPACT	<p>The Education and General Program consists of Clemson’s core activities funded by unrestricted and restricted sources. Academic programming, research, student services and administrative staff directly support Clemson’s tripartite mission of teaching, research and service. The teaching mission prepares an educated, well-rounded workforce trained through innovative programs and by a dedicated faculty. Students typically receive classroom and laboratory instruction, but online instruction is also available. Research and economic development missions provide structure for moving new knowledge from the laboratory to the classroom and to the world. The findings are disseminated through professional papers, presentations, websites, and the registration of intellectual properties. The public service mission provides an interface between faculty, students and the citizens of South Carolina in community-based projects, consultations and publications.</p> <p>This decision package will impact the University’s strategic priority: Build to compete – facilities, infrastructure, and technology</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The success of this budget program is evaluated each year by the University in its 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?

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

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	1771
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Business & Behavioral Science Building
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Provide a brief, descriptive title for this request.

AMOUNT	\$25,000,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	I.A E&G Unrestricted
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Identify the associated budget program(s) by name and budget section.

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

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

RELATED REQUEST(s)	No.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	Other funds of \$30,000,000 will be utilized to fund this project.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

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

LONG-TERM PLANNING AND SUSTAINABILITY	To date, we have invested \$105,350 for the feasibility study for the Business & Behavioral Science building. No additional capital or operating funds will be requested for this project. The University will fund the Business and Behavioral Sciences Building's operations and maintenance with its existing budget and the source of these funds has been identified.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	Concept approval from the Clemson Board of Trustees has been obtained. Clemson will plan to fully follow normal capital approval processes for this project.
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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:	Clemson University		
AGENCY CODE:	H120	SECTION:	14

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	1774
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Main Campus Electrical Infrastructure Maintenance and Improvements
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Provide a brief, descriptive title for this request.

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

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

SUMMARY	<p>The current medium voltage campus distribution system, which is the backbone of the University's utility system, was predominantly constructed in the late 1950s through mid 1960s. Over 70 percent of the main substation gear and manual switching, transformation, system protection and electrical conductors are beyond a 50-year life. Continued operation of this system without major improvements and replacement will lead to a much higher probability of system failures, power interruptions and extended outages.</p> <p>The total cost of this ongoing multi-year comprehensive electrical infrastructure system refurbishment is estimated at approximately \$70 million. To date, the University has directed over \$16.1 million in State Deferred Maintenance and matching institutional funds to begin major improvements to the main campus electrical distribution system. Target priorities for the utilization of this proposed \$15 million improvement project are:</p> <ul style="list-style-type: none"> • Replacement and upgrade of the main campus 12.47 kV substation switchgear originally installed in 1969 • Elimination of the east campus 4.16 kV substation and transformers installed in 1971 with conversion to 12.47 kV • Replacement of approximately 5 miles of underground ductbank and medium voltage conductors installed prior to 1980 with associated electrical system distribution switches • Replacement and conversion of transformers installed in 12 major buildings with unit substation equipment greater than 35 years old. <p>This will be an ongoing multi-year project effort to replace vulnerable sections of the University's aging electrical distribution system infrastructure focusing on improving the system reliability in areas which have a higher probability of failures impacting major academic, research and student life activities.</p>
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Provide a summary of the project and explain why it is necessary.

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

RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	The University has already directed \$16.1 million in State Deferred Maintenance & matching funds toward this approximately \$70 million project thus far. Other funds of \$38.9 million will be utilized to fund the project.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

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

LONG-TERM PLANNING AND SUSTAINABILITY	Given total project costs of approximately \$70 million, this current request, combined with previous investments of \$16.1 million in State Deferred Maintenance and matching institutional funds, would refurbish approximately 50% of the current system's critical electrical infrastructure needs. This will remain a maintenance and funding priority for Clemson University in the future.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	Clemson will have to fully follow normal capital approval processes should this project be approved.
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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.)