



**SOUTH CAROLINA COMMISSION ON HIGHER EDUCATION**

1333 MAIN STREET

SUITE 200

COLUMBIA, S.C. 29201

RAYBURN BARTON  
Executive Director

TELEPHONE  
803/737-2260

FAX NUMBER  
803/737-2297

September 28, 1999

**TO:** Members, Commission on Higher Education  
**FROM:** <sup>RB/yw</sup> Rosemary Byerly, Chair, Finance and Facilities Committee  
**SUBJECT:** Consideration of FY 2000-2001 Budget Request

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Attached are descriptions of the (1) CHE Budget Request, (2) Colleges and Universities Budget Request, prioritized, including the Below-the-Line items, and (3) Exceptional Capital Requests, for your consideration at the Commission's October 7, 1999 meeting. For your information, staff recommendations are included. The Committee is scheduled to consider these items at its 9:00 a.m. meeting prior to the Commission meeting on October 7. The Committee's recommendations for these items will be presented at the 10:30 a.m. Commission meeting.



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Memorandum

TO: Members, Commission on Higher Education

FROM: Rosemary Byerly, *RB* Chair, Finance and Facilities Committee

SUBJECT: Operating Budget Requests - FY 2000 - 2001

Please find attached the Commission's Operating Budget Requests for the fiscal year beginning July 1, 2000, and ending June 30, 2001. Pages one through three are an executive summary of the requests submitted for your consideration.

**I. DETAILED JUSTIFICATION**

A. Agency Section/Code/Name: **The 33 Public Higher Education Institutions in S.C.**

B. Priority No. 1 of 10

C. Program Name and Number: **Annualization of Pay Increase**

D. Summary Description of Request: **The 1999-2000 annualization of salary increases.**

E. Detailed Justification for Funding

(1) Justification for Funding Increase: **The annualization is necessary to pay the increases which were mandated by the General Assembly.**

(2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ <u>4,587,876</u>	\$ _____	\$ _____	\$ <u>4,587,876</u>
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Program/Case Services	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Pass-Through Funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Other Operating Expenses	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL	\$ _____	\$ <u>4,587,876</u>	\$ _____	\$ _____	\$ <u>4,587,876</u>

*\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below:*

(3) Base Appropriation \$ \_\_\_\_\_  
% Increase \_\_\_\_\_%

F. Detailed Justification for FTEs

(1) Justification for New FTE Positions:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

(3) FTEs per FY 1999-2000 Appropriation Act  
% Increase \_\_\_\_\_%

Vacant FTEs as of September 1, 1999  
% Vacant \_\_\_\_\_%

G. Other Comments

# I. DETAILED JUSTIFICATION

- A. Agency Section/Code/Name: **The 33 Public Higher Education Institutions in S.C.**
- B. Priority No. 2 of 10
- C. Program Name and Number: **Restoration of FY 1999-2000 Non-Recurring Funds to Recurring**
- D. Summary Description of Request: **\$63.1 million would be for the restoration of FY 1999-2000 non-recurring funds to recurring.**
- E. Detailed Justification for Funding
- (1) Justification for Funding Increase: **It is very important that the funding to the institutions be from recurring sources. As of the current year, \$63 million is non-recurring which is approximately 8% of total budget appropriation. All of those non-recurring funds are needed for recurring educational and general cost.**

## (2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary	\$	\$	\$	\$	\$
(c) Fringe Benefits	\$	\$	\$	\$	\$
Program/Case Services	\$	\$	\$	\$	\$
Pass-Through Funds	\$	\$	\$	\$	\$
Other Operating Expenses	\$	\$ <u>63.1million</u>	\$	\$	\$ <u>63.1million</u>
TOTAL	\$	\$ <u>63.1million</u>	\$	\$	\$ <u>63.1million</u>

*\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below:*

(3) Base Appropriation \$ 673 million  
% Increase 8 %

- F. Detailed Justification for FTEs
- (1) Justification for New FTE Positions:

## (2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*					
(b) Salary	\$	\$	\$	\$	\$
(c) Fringe Benefits	\$	\$	\$	\$	\$

(3) FTEs per FY 1999-2000 Appropriation Act  
% Increase \_\_\_\_\_%

Vacant FTEs as of September 1, 1999  
% Vacant \_\_\_\_\_%

- G. Other Comments

# I. DETAILED JUSTIFICATION

- A. Agency Section/Code/Name: **The 33 Public Higher Education Institutions in S.C.**
- B. Priority No. 3 of 10
- C. Program Name and Number: **Five-year Plan for Providing Performance Funding Needs in South Carolina Colleges & Universities**
- D. Summary Description of Request: **Requesting an additional \$92 million for higher education funding be appropriated. \$92 million would be for performance funding, which will increase funding to 80% of the Mission Resource Requirements (MRR). See Table 1 under G – Other comments.**

## E. Detailed Justification for Funding

- (1) Justification for Funding Increase: **The Commission on Higher Education (CHE) currently uses the Mission Resource Requirements (MRR), a funding methodology for determining the requested needs of the institutions. This funding methodology is based on regional averages for salaries, increases in student enrollment and inflationary increases as shown in the "Survey of Current Business" published by the Bureau of Economic Analysis of the U.S. Department of Commerce. In accordance with "Act 359" of the General Assembly, the Commission on Higher Education began using the MRR for making its request. All of the funds requested from the MRR will be allocated to the institutions using the 37 performance indicators.**

**During 1999-2000, CHE used all 37 indicators for allocating performance funds to institutions. For 2000-2001 CHE will continue to use all 37 performance indicators for allocating performance funds to institutions.**

## (2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary	\$	\$	\$	\$	\$
(c) Fringe Benefits	\$	\$	\$	\$	\$
Program/Case Services	\$	\$	\$	\$	\$
Pass-Through Funds	\$	\$	\$	\$	\$
Other Operating Expenses	\$	\$ <u>92 million</u>	\$	\$	\$ <u>92 million</u>
TOTAL	\$	\$ <u>92 million</u>	\$	\$	\$ <u>92 million</u>

*\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below.*

- (3) Base Appropriation \$ 673 million  
% Increase 14 %

F. Detailed Justification for FTEs  
 (1) Justification for New FTE Positions:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary \$	_____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits \$	_____	\$ _____	\$ _____	\$ _____	\$ _____

(3) FTEs per FY 1999-2000 Appropriation Act

% Increase \_\_\_\_\_%

Vacant FTEs as of September 1, 1999

% Vacant \_\_\_\_\_%

G. Other Comments

**Attachment Below:**

**A Five-year Plan for Providing Performance Funding Needs  
 in South Carolina's Public Colleges and Universities**

The Staff of the Commission on Higher Education (CHE) proposes that the appropriations for higher education be increased to 100% of the Mission Resource Requirements (MRR) over the five years (see chart below). These increased appropriations, which will be allocated based on the actual performance of the institutions, will allow institutions to: a) enhance their performance as required by the Act 359; and b) maintain the current legislative proviso limit on tuition and fees increases for in-state students. Annual appropriations would include amounts sufficient to fund the requirements of the 37 performance indicators. The proposed cumulative increase in appropriation projected for the 5 years totals \$428 million. This includes the 2000-2001 MRR and projected MRR needs (using the Higher Education Price Index) for the next succeeding years. For illustration, presented below is a table containing the proposed increases in state appropriations.

Table 1.

Requested Appropriation Increases (In Millions)			
Year	Projected	State Appropriation Requested	Percent MRR
FY 1999-2000	\$1,006	\$ 33	73%
FY 2000-2001	\$1,036	\$ 92	80%
FY 2001-2002	\$1,067	\$ 78	85%
FY 2002-2003	\$1,099	\$ 93	91%
FY 2003-2004	\$1,132	\$132	100%
<b>TOTAL</b>		<b>\$428</b>	

F. Detailed Justification for FTEs

(1) Justification for New FTE Positions:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

(3) FTEs per FY 1999-2000 Appropriation Act

% Increase \_\_\_\_\_%

Vacant FTEs as of September 1, 1999

% Vacant \_\_\_\_\_%

G. Other Comments

# I. DETAILED JUSTIFICATION

- A. Agency Section/Code/Name: **The 33 Public Higher Education Institutions in S.C.**
- B. Priority No. 4 of 10
- C. Program Name and Number: **Full Funding of Education & General Mandated Pay Raises**
- D. Summary Description of Request: **Annually the SC General Assembly mandates pay increases and related fringe benefits for all state employees, to include employees paid from state funds, tuition and fees, auxiliary services, federal funds and other funds. But, the state appropriations funds to pay mandated pay increases to employees paid only from state funds. Thereby leaving the institutions to pass this mandated pay increase on to the appropriate entities for the employees paid from tuition and fees, auxiliary services, federal funds and other funds.**

## E. Detailed Justification for Funding

- (1) Justification for Funding Increase: **The Commission on Higher Education and the colleges and universities agree that the cost for state mandated pay increase should be passed on to the appropriate entities for employees paid from auxiliary services funds, federal funds and other funds. But, the mandated pay increases for state employees paid from student fees amount to \$7 - 10 million annually, depending on the percentage increase, causing institutions to raise tuition and fees annually to cover the cost of the pay raises.**

**Therefore Commission on Higher Education and the colleges and universities, strongly urge the General Assembly to fund the mandated pay increases and related fringe benefits for all educational and general employees, which consist of all, and only, those employees paid from state funds and employees paid from tuition and fees.**

## (2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary	\$	\$ <u>10 million</u>	\$	\$	\$ <u>10 million</u>
(c) Fringe Benefits	\$	\$	\$	\$	\$
Program/Case Services	\$	\$	\$	\$	\$
Pass-Through Funds	\$	\$	\$	\$	\$
Other Operating Expenses	\$	\$	\$	\$	\$
TOTAL	\$	\$ <u>10 million</u>	\$	\$	\$ <u>10 million</u>

*\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below.*

- (3) Base Appropriation \$ \_\_\_\_\_  
    % Increase \_\_\_\_\_ %



F. Detailed Justification for FTEs

(1) Justification for New FTE Positions:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

(3) FTEs per FY 1999-2000 Appropriation Act

% Increase \_\_\_\_\_%

Vacant FTEs as of September 1, 1999

% Vacant \_\_\_\_\_%

G. Other Comments

# I. DETAILED JUSTIFICATION

A. Agency Section/Code/Name: **The 33 Public Higher Education Institutions in S.C.**

B. Priority No. 5 of 10

C. Program Name and Number: **Deferred Maintenance**

D. Summary Description of Request: **Higher Education institutions have been forced to defer physical plant maintenance in favor of academic fiscal needs. This practice results from multiple years of underfunding. Based on a Budget & Control Board assessment, \$168 million of deferred maintenance exists in Educational and General (E & G) facilities across all institutions. This request represents approximately 1/4 of the amount required to correct existing deferred maintenance needs.**

E. Detailed Justification for Funding

(1) Justification for Funding Increase: **Given the previous low levels of appropriations, and the magnitude of existing deferred maintenance, this issue has reached the point of critical need. In order to eradicate existing problems and prevent future emergencies, funding of this project at this time is imperative.**

(2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
(b) Salary	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>
(c) Fringe Benefits	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>
Program/Case Services	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>
Pass-Through Funds	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>
Other Operating Expenses	\$ <u>          </u>	\$ <u>42 million</u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>42 million</u>
TOTAL	\$ <u>          </u>	\$ <u>42 million</u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>42 million</u>

*\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below.*

(3) Base Appropriation \$ 0  
% Increase 100 %

## II. DETAILED JUSTIFICATION

- A. Agency Section/Code/Name: The 33 Public Higher Education Institutions in S.C.
- B. Priority No. 6 of 10
- C. Program Name and Number: **Various Extraordinary Items**
- D. Summary Description of Request: **Funding of Extraordinary Items are for items the cost of which are unique to one or to a small number of institutions, and which are not covered under other steps of the Appropriation Funding Methodology for Continuing Operations.**
- E. Detailed Justification for Funding
- (1) Justification for Funding Increase: **See Attached Items 1-24 in Lotus spreadsheet.**
- (2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Program/Case Services	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Pass-Through Funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Other Operating Expenses	\$ _____	\$ <u>7,878,220</u>	\$ _____	\$ _____	\$ <u>7,878,220</u>
TOTAL	\$ _____	\$ <u>7,878,220</u>	\$ _____	\$ _____	\$ <u>7,878,220</u>

*\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below.*

(3) Base Appropriation \$ \_\_\_\_\_  
% Increase \_\_\_\_\_%

- F. Detailed Justification for FTEs
- (1) Justification for New FTE Positions:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

(3) FTEs per FY 1999-2000 Appropriation Act  
% Increase \_\_\_\_\_%

Vacant FTEs as of September 1, 1999  
% Vacant \_\_\_\_\_%

- G. Other Comments

## I. DETAILED JUSTIFICATION

- A. Agency Section/Code/Name: The 33 Public Higher Education Institutions in S.C.
- B. Priority No. 7 of 10
- C. Program Name and Number: **Academic Endowment Incentive Act of 1997**
- D. Summary Description of Request: **The purpose of this Act are to further the State's efforts to promote the intellectual development of its citizens and to enhance statewide economic development through initiatives in higher education by providing incentives to individuals, corporations, or private funding organizations to create endowments to support teaching and learning, academic research, and academic student scholarships in South Carolina's public colleges and universities.**

### E. Detailed Justification for Funding

- (1) Justification for Funding Increase: **The impact of newly created endowment gifts made on or after July 1, 1997, will be enhanced by creating the South Carolina Higher Education Matching Gift Fund. The Fund will be supported by appropriations made by the General Assembly and administered by the Commission on Higher Education as a source of matching funds for the new gifts made to endowments on or after July 1, 1997.**

**Institutions eligible to participate in this program are state-supported, post-secondary, four-year degree-granting institutions as defined in Chapter 103 of Title 59 of the 1976 Code, which stipulates the "public higher education shall mean state-supported education in the post-secondary field." Also eligible are technical colleges under the jurisdiction of the State Board for Technical and Comprehensive Education. Public two-year institutions and independent institutions are not eligible for participation in this program.**

**Endowments refer to endowment funds as defined under the South Carolina Uniform Management of Institutional Funds Act of 1990 (34-6-10) as an "institutional fund, or any part of it, not wholly expendable by the institution on a current basis under the terms of the applicable gift instrument.**

### (2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary	\$	\$	\$	\$	\$
(c) Fringe Benefits	\$	\$	\$	\$	\$
Program/Case Services	\$	\$ <u>2.8 million</u>	\$	\$	\$ <u>2.8 million</u>
Pass-Through Funds	\$	\$	\$	\$	\$
Other Operating Expenses	\$	\$	\$	\$	\$
TOTAL	\$	\$ <u>2.8 million</u>	\$	\$	\$ <u>2.8 million</u>

*\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below.*

(3) Base Appropriation \$ 800,000  
% Increase        %

F. Detailed Justification for FTEs

(1) Justification for New FTE Positions:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
(b) Salary	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>
(c) Fringe Benefits	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>

(3) FTEs per FY 1999-2000 Appropriation Act

% Increase            %

Vacant FTEs as of September 1, 1999

% Vacant            %

G. Other Comments

## I. DETAILED JUSTIFICATION

- A. Agency Section/Code/Name: The 33 Public Higher Education Institutions in S.C.
- B. Priority No. 8 of 10
- C. Program Name and Number: **Experimental Program to Stimulate Competitive Research (EPSCoR)**
- D. Summary Description of Request: **This program is designed to assist scientists and engineers in the lesser funded states to improve their research competitiveness enabling them to receive a significantly larger amount of federal funding from the National Science Foundation (NSF) as well as other federal funding agencies.**
- E. Detailed Justification for Funding
- (1) Justification for Funding Increase: **ESPCoR is improving our nation's Science & Technology capability by funding research activities of talented researchers at universities in 18 states and Puerto Rico. EPSCoR is helping South Carolina improve its research capabilities and quality in order to compete more effectively for research funds.**

### (2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Program/Case Services	\$ _____	\$ <u>4 million</u>	\$ _____	\$ _____	\$ <u>4 million</u>
Pass-Through Funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Other Operating Expenses	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL	\$ _____	\$ <u>4 million</u>	\$ _____	\$ _____	\$ <u>4 million</u>

\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below.

- (3) Base Appropriation \$ 1.5 million  
% Increase 166 %

## F. Detailed Justification for FTEs

### (1) Justification for New FTE Positions:

### (2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

(3) FTEs per FY 1999-2000 Appropriation Act

% Increase \_\_\_\_\_%

Vacant FTEs as of September 1, 1999

% Vacant \_\_\_\_\_%

G. Other Comments

# I. DETAILED JUSTIFICATION

- A. Agency Section/Code/Name: The 33 Public Higher Education Institutions in S.C.
- B. Priority No. 9 of 10
- C. Program Name and Number: **South Carolina Alliance for Minority Participation (SCAMP)**
- D. Summary Description of Request: **SCAMP is designed to increase the number of SC African-American undergraduate students who pursue Ph.D. opportunities in science, engineering, and mathematics; in doing so, SCAMP will also dramatically increase the number of baccalaureate degrees awarded to African-American students in these disciplines.**

## E. Detailed Justification for Funding

- (1) Justification for Funding Increase: **To increase the number of under-represented minorities receiving B.S. degrees in natural sciences and engineering academic disciplines from the previous base of 14,000 to a base of 50,000 by the year 2000. SCAMP effort has contributed to a 60% increase in minority bachelor's degrees awarded in science, mathematics, engineering and engineering technology.**

### (2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Program/Case Services	\$ _____	\$ <u>1.1 million</u>	\$ _____	\$ _____	\$ <u>1.1 million</u>
Pass-Through Funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Other Operating Expenses	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL	\$ _____	\$ <u>1.1 million</u>	\$ _____	\$ _____	\$ <u>1.1 million</u>

*\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below.*

- (3) Base Appropriation \$ 600,000  
% Increase 83 %

## F. Detailed Justification for FTEs

### (1) Justification for New FTE Positions:

### (2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____



(3) FTEs per FY 1999-2000 Appropriation Act

% Increase \_\_\_\_\_%

Vacant FTEs as of September 1, 1999

% Vacant \_\_\_\_\_%

G. Other Comments

## I. DETAILED JUSTIFICATION

- A. Agency Section/Code/Name: The 33 Public Higher Education Institutions in S.C.
- B. Priority No. 10 of 10
- C. Program Name and Number: **South Carolina Manufacturing Extension Partnership (SCMEP), formerly SMTC**
- D. Summary Description of Request: **The SCMEP is very similar to the state's existing agriculture extension system except that the focus is on business technology rather than agriculture. The SCMEP's purpose is to provide technology assistance and aid in the modernization industry.**
- E. Detailed Justification for Funding
- (1) Justification for Funding Increase: **Alliances with the National Institute of Standards and the University of SC will create the energy to lead manufacturers into the new millennium. SCMEP partnerships with many universities, technical colleges, and other economic development organization will position SCMEP to become a major factor in advancing the competitiveness of small and midsize manufacturing firms in the Carolinas.**

### (2) Cost Estimates

	State Non-Recurring	State Recurring	Federal	Other	Total
Personnel:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Program/Case Services	\$ _____	\$ <u>1.8 million</u>	\$ _____	\$ _____	\$ <u>1.8 million</u>
Pass-Through Funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Other Operating Expenses	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL	\$ _____	\$ <u>1.8 million</u>	\$ _____	\$ _____	\$ <u>1.8 million</u>

*\*If new FTE positions are requested, please complete Section F (Detailed Justification for FTE's) below.*

- (3) Base Appropriation \$ 1.8 million  
% Increase 0 %

## F. Detailed Justification for FTEs

### (1) Justification for New FTE Positions:

### (2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs*	_____	_____	_____	_____	_____
(b) Salary	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
(c) Fringe Benefits	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

(3) FTEs per FY 1999-2000 Appropriation Act

% Increase \_\_\_\_\_%

Vacant FTEs as of September 1, 1999

% Vacant \_\_\_\_\_%

G. Other Comments

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