



Executive Budget State of South Carolina

Fiscal Year 2016-17

Governor Nikki R. Haley

January 15, 2016



State of South Carolina

Office of the Governor

NIKKI R. HALEY
GOVERNOR

1205 PENDLETON STREET
COLUMBIA 29201

January 15, 2016

To the People of South Carolina and Members of the General Assembly,

The FY 2016-17 Executive Budget marks the fifth set of funding recommendations and initiatives I have submitted to the General Assembly, and comes on the heels of one of the toughest years in South Carolina's modern history. Proudly, the citizens of this state met each challenge with the grace and determination that defines us as a people.

The ideas and recommendations contained in this budget continue the theme of focusing on the basics. Successfully educating a child means providing a safe and clean environment, an engaged and qualified educator, and current instructional materials. It means that we can no longer treat technology as a privilege for well-funded districts, but a tool as necessary as any pen, pencil, or notebook a child brings to school. I have often said I grew up in a school where we didn't know what we didn't have, but now that we know, we cannot turn our backs on the children in those communities.

Addressing the basics of public finance means using years with windfall revenues to return money to the taxpayer, address infrastructure needs, reduce debt, and curtail long-term liabilities. The FY 2016-17 Executive Budget fully funds \$131 million for the first of 10 years in income tax reductions, eventually cutting all rates by two percentage points. It also includes \$9.8 million as the first of three years to exempt military retirement pay from taxation, a benefit already extended to National Guardsmen in South Carolina. The budget directs \$394 million to the State Highway fund to maintain the state's roads and bridges, and provides infrastructure funding statewide to address emergency work performed after last year's floods.

As a matter of course, this budget also fully funds our reserves. At the beginning of my administrations, South Carolina's General Reserve fund was less than half of what it will be in FY 2016-17 and we were appropriating twice as much to make annual debt payments. Holding the line on debt means prioritizing projects and the needs of the state, which is why we must address the needs of South Carolina's youngest children before continuing to build new and bigger buildings on the campuses of sprawling universities.

Finally, every South Carolinian deserves to be safe—especially in their home. This budget funds the prosecutors, judges, and law enforcement and corrections officers needed to address the challenges of domestic violence and all violent crime on a statewide level.

Although 2015 was a year marked by historic challenges, 2016 has already been a year marked by cooperation and the promise of success. For the first time in over a decade South Carolina has a team between a Superintendent of Education and Governor that can move education forward. We will let the voters decide if that type of cooperation should be permanent. This year, we have engaged in bipartisan discussions on education and infrastructure—conversations that can lead to enduring solutions if we let them.

Thank you for working to make South Carolina the great State we know it to be. God bless.

My very best,

A handwritten signature in black ink, reading "Nikki R. Haley". The signature is fluid and cursive, with the first name "Nikki" and last name "Haley" being more prominent than the middle initial "R".

Nikki R. Haley



Executive Budget FY 2016-17

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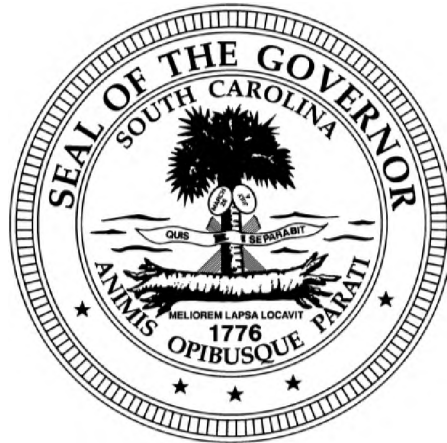
Budget Process

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Preparing the FY 2016-17 Budget

| | |
|------------------|---|
| July 2015 | <ul style="list-style-type: none"> Governor's Office began to develop instructions and templates for the upcoming fiscal year. |
| August | <ul style="list-style-type: none"> Executive Budget Office (EBO) transmitted instructions and templates to state agencies and universities. |
| September | <ul style="list-style-type: none"> Agencies submitted their requests to EBO, which distributed copies to Governor's Office, plus House and Senate staffers. |
| October | <ul style="list-style-type: none"> Governor's Office met with many agencies and universities to discuss their requests. |
| November | <ul style="list-style-type: none"> Board of Economic Advisors (BEA) released the revenue estimate upon which the Governor's Executive Budget is based. |
| December | <ul style="list-style-type: none"> Governor's Office analyzed budget requests and prepared budget drafts. |
| January | <ul style="list-style-type: none"> Governor releases FY 2016-17 Executive Budget. House Ways and Means Subcommittees begin formal deliberations. |
| February | <ul style="list-style-type: none"> Full House Ways and Means Committee takes up the budget. |
| March | <ul style="list-style-type: none"> BEA revises its revenue forecast. House of Representatives debates and passes the budget. |
| April | <ul style="list-style-type: none"> Senate Finance Committee begins its deliberations. |
| May | <ul style="list-style-type: none"> Senate debates and passes the budget. Conference Committee convenes; BEA revises revenue estimate. |
| June | <ul style="list-style-type: none"> House and Senate adopt Conference Committee report. Governor acts on budget; General Assembly takes up any vetoes. |

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Financial Overview

Annual Change in Appropriations

The FY 2015-16 budget process was unlike any in over a decade. Following the recovery from the Great Recession, a combination of sequential years of conservative revenue forecasting, above-average revenue growth, and late timing of revenue recognition prompted a rare supplemental appropriation from the General Assembly. Despite General Fund windfalls, however, neither appropriation addressed three structural risks to state finances:

- (a) A persistent use of Medicaid reserves to fund program benefits;
- (b) Multi-year suspension of mandatory Local Government Fund contributions; and
- (c) Negative trends in the Unfunded Accrued Actuarial Liability of the State's retirement system trusts.

In addition to income tax reduction proposals detailed in the budget's themes, the FY 2016-17 Executive Budget proposes to use unexpected revenues in FY 2016-17 to offset the structural shortfalls that have developed since the 2008 recession. Accordingly, the vast majority of budgetary initiatives are funded using offsets from nonrecurring funding, General Fund savings from reduced debt service, and reduced obligations to the Homestead Exemption Shortfall appropriation. Conversely, net increases to the General Fund over FY 2015-16 expenditures largely fund income tax reductions, restoration of statutory funding formulas, and offsets to long-term liabilities currently accruing in South Carolina's retirement systems.

FY 2016-17 Appropriations Growth

| | | |
|---|-----------|----------------------|
| FY 2015-16 Appropriation Act..... | \$ | 6,891,215,842 |
| FY 2015-16 General Fund Supplemental..... | \$ | 150,000,000 |
| Total FY 2015-16 Total General Fund Expenditures | \$ | 7,041,215,842 |
| Projected FY 2015-16 Medicaid Reserve Expenditures..... | \$ | 105,000,000 |
| FY 2015-16 Annualized General Fund Expenditures | \$ | 7,146,215,842 |
| FY 2016-17 Proposed General Fund Appropriations..... | \$ | 7,435,043,425 |
| FY 2016-17 Gross General Fund Growth..... | \$ | 288,827,583 |
| Annualized General Fund Growth: | | 4.04% |
| Less mandates and liability reductions: | | |
| Local Government Fund | \$ | 113,117,380 |
| South Carolina Retirement Systems UAAL Supplement..... | \$ | 96,445,960 |
| FY 2016-17 General Fund Net Program Growth..... | \$ | 79,264,243 |
| Programmatic General Fund Growth: | | 1.11% |

Sources and Uses of Funds

GENERAL FUND – RECURRING

SOURCES:

| | |
|-------------------------------|-------------------------|
| Sales and Use Tax | \$ 2,930,347,000 |
| Individual Income Tax..... | \$ 3,539,630,423 |
| Corporation Income Tax..... | \$ 342,201,577 |
| Other Recurring Sources | \$ 835,584,001 |
| Total: | \$ 7,657,763,000 |

USES:

| | |
|--|-------------------------|
| General Fund Appropriations, As presented in the agency presentations | \$ 7,435,043,475 |
| Income Tax reduction (0.2%, year 1 of 10) | \$ 131,546,000 |
| Military Retiree Income Tax Exemption (year 1 of 3)..... | \$ 9,792,293 |
| Allocation of Motor Vehicle Sales Tax to State Highway Fund | \$ 65,680,000 |
| Total: | \$ 7,642,061,768 |

GENERAL FUND – NON-RECURRING

SOURCES:

| | |
|---|-----------------------|
| Surplus FY 2014-15 revenues transferred to the Contingency Reserve Fund, July 1, 2015 | \$ 86,750,797 |
| Surplus FY 2015-16 revenues transferred to the Contingency Reserve Fund, July 1, 2016 | \$ 239,798,000 |
| Unexpended Debt Service Funds | \$ 14,426,041 |
| Proceeds of Janssen Settlement, due 2016..... | \$ 124,000,000 |
| Total: | \$ 464,974,838 |

USES:

| | |
|---|----------------|
| Funds appropriated by Proviso 118.15, As presented in the summary table in this section and the agency presentations | \$ 439,279,395 |
|---|----------------|

CAPITAL RESERVE FUND

SOURCES:

| | |
|--|----------------|
| Funds appropriated to the FY 2015-16 Capital Reserve Fund, Part IA, Section 104, FY 2015-16 General Appropriations Act..... | \$ 131,047,793 |
|--|----------------|

USES:

| | |
|---|----------------|
| Funds appropriated from the FY 2015-16 Capital Reserve Fund, As presented in the summary table in this section, the agency presentations, and the draft Capital Reserve Fund bill in the Appendices section | \$ 131,047,793 |
|---|----------------|

MASTER SETTLEMENT AGREEMENT (TOBACCO)

SOURCES:

| | |
|---|---------------|
| Anticipated payments through the Master Settlement Agreement, Forecast by the Board of Economic Advisors, November 18, 2016..... | \$ 70,000,000 |
|---|---------------|

USES:

| | |
|---|---------------|
| Funds appropriated by Proviso 118.11, As presented in the summary table in this section and the agency presentations | \$ 70,000,000 |
|---|---------------|

| CAPITAL RESERVE FUND | | |
|----------------------|--|---------------|
| Sect. | Agency/Item | Amount |
| 1 | Department of Education | |
| | Governor's School for the Arts and Humanities – Fire Protection System Upgrade | \$ 50,000 |
| | School Bus Lease or Purchase | \$ 12,000,000 |
| | Coding Curriculum | \$ 300,000 |
| | Facilities Appraisal | \$ 2,500,000 |
| | Design Standards | \$ 1,000,000 |
| 5 | Wil Lou Gray Opportunity School | |
| | Cafeteria and Shower Renovations | \$ 365,000 |
| 11 | Commission on Higher Education | |
| | Agency Technology Needs | \$ 130,000 |
| | CHE Transformation Plan | \$ 754,733 |
| 25 | State Board for Technical and Comprehensive Education | |
| | ReadySC Direct Training | \$ 13,554,507 |
| 26 | Department of Archives and History | |
| | Digital Access and Storage Initiative | \$ 439,000 |
| 29 | State Museum Commission | |
| | Information Technology and Security Initiatives | \$ 35,000 |
| | Collections Database and Management System | \$ 125,000 |
| 30 | Confederate Relic Room and Military Museum Commission | |
| | Confederate Flag Display | \$ 1 |
| 32 | Department of Vocational Rehabilitation | |
| | Richland VR Center Phase 1 | \$ 200,000 |
| | Anderson VR Center Roofing | \$ 112,000 |
| | Beaufort VR Center Roofing | \$ 103,000 |
| | Greenwood VR Center Roofing | \$ 108,000 |
| 33 | Department of Health and Human Services | |
| | Medicaid Management and Information System | \$ 8,474,579 |

| CAPITAL RESERVE FUND | | |
|----------------------|--|---------------|
| Sect. | Agency/Item | Amount |
| 34 | Department of Health and Environmental Control | |
| | Data Center/Infrastructure | \$ 3,600,000 |
| | EQC Laboratories | \$ 1,145,618 |
| | Removal Underground Storage Tanks | \$ 291,000 |
| 35 | Department of Mental Health | |
| | Information Technology | \$ 715,000 |
| | Community Buildings Deferred Maintenance | \$ 3,000,000 |
| 37 | Department of Alcohol and Other Drug Abuse Services | |
| | Infrastructure Improvements/Substance Abuse Provider System | \$ 3,000,000 |
| 43 | Forestry Commission | |
| | Firefighting Equipment | \$ 1,000,000 |
| 44 | Department of Agriculture | |
| | Consumer Protection (Specialized Scale Trucks and Equipment) | \$ 1,000,000 |
| 47 | Department of Natural Resources | |
| | Law Enforcement Vehicles – New Officers | \$ 653,280 |
| | Roof System Replacements – Ft. Johnson | \$ 1,515,132 |
| 49 | Department of Parks, Recreation, and Tourism | |
| | State Parks Deferred Maintenance | \$ 2,800,000 |
| | Information Technology Security Audit and PCI Compliance Audit | \$ 500,000 |
| 50 | Department of Commerce | |
| | Closing Fund – Nonrecurring | \$ 8,000,000 |
| | Existing Industries – USDOD Bus. Diversification Grant Match | \$ 300,000 |
| 62 | State Law Enforcement Division | |
| | Pee Dee/Piedmont Office Space | \$ 200,000 |
| | New Forensics Personnel Equipment | \$ 225,000 |
| | New CJIS Personnel Equipment | \$ 3,000 |
| | Forensics Building Expansion | \$ 10,000,000 |

| CAPITAL RESERVE FUND | | |
|----------------------|--|--------------|
| Sect. | Agency/Item | Amount |
| 64 | Law Enforcement Training Council | |
| | Vehicles | \$ 237,870 |
| | Physical Security Upgrade | \$ 273,329 |
| | Reroof Driving Range Classroom Building | \$ 80,850 |
| | HVAC Upgrade | \$ 659,853 |
| 65 | Department of Corrections | |
| | Radio Communications Equipment Replacement | \$ 200,000 |
| | Center Pivot Irrigation System – Phase III of IV | \$ 100,000 |
| | Deferred Maintenance and Renovations | \$ 3,000,000 |
| | IT Infrastructure Update – Phase III of IV | \$ 795,870 |
| 78 | Department of Insurance | |
| | Wind Studies | \$ 20,000 |
| 84 | Department of Transportation | |
| | Rest Areas | \$ 5,000,000 |
| 87 | Division of Aeronautics | |
| | Airport Facilities Security System Replacement | \$ 100,000 |
| 88 | State Ports Authority | |
| | Jasper Ocean Terminal, Channel and Supporting Inland Infrastructure | \$ 1,500,000 |
| 93 | Department of Administration | |
| | Capital Complex Security Upgrades | \$ 1,155,000 |
| | Disaster Recovery | \$ 5,595,000 |
| | Children's Trust Fund | \$ 1,000,000 |
| 95 | Lieutenant Governor | |
| | Information Technology | \$ 824,650 |
| | Vulnerable Adult Guardian ad Litem | \$ 16,525 |
| 98 | State Treasurer | |
| | ABLE Savings Program | \$ 540,000 |
| 100 | Adjutant General | |
| | Emergency Management Division – Continuity of Operations and Gov. Plan | \$ 250,000 |

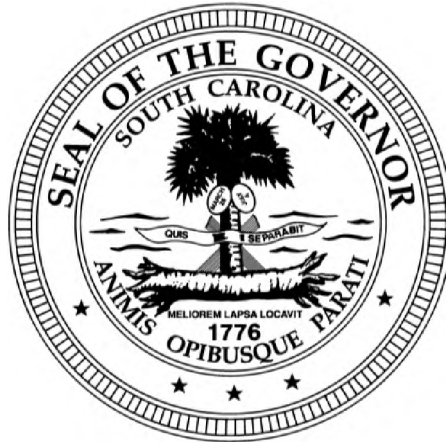
| CAPITAL RESERVE FUND | | |
|----------------------|---|---------------|
| Sect. | Agency/Item | Amount |
| | Armory Revitalization – Deferred Maintenance, FY16-17 | \$ 4,000,000 |
| | Armory Contract Support – Force Protections Weapons Procurement | \$ 300,000 |
| | Youth ChalleNGe – Post Academy | \$ 1,500,000 |
| | Flood Damaged Armory Repair | \$ 1,500,000 |
| 101 | Election Commission | |
| | New Statewide Voting System | \$ 20,000,000 |
| 109 | Department of Revenue | |
| | CSID – Identity and Credit Protection Services | \$ 1,200,000 |
| | System Improvements – Integrated Tax System | \$ 3,000,000 |

| GENERAL FUND – NON-RECURRING | | |
|------------------------------|--|----------------|
| Sect. | Agency / Item | Amount |
| 49 | Department of Parks, Recreation and Tourism | |
| | Beach Re-nourishment | \$ 40,000,000 |
| 84 | Department of Transportation | |
| | State Highway Fund | \$ 280,000,000 |
| 100 | Adjutant General | |
| | Emergency Management Division – FEMA State and Local Match | \$ 75,000,000 |
| 112 | Debt Service | |
| | FY 2016-17 Nonrecurring Debt Service | \$ 23,879,414 |

Note: Items are organized here by budget section as they are in the Capital Reserve Fund bill that appears later in this presentation.

| MASTER SETTLEMENT AGREEMENT (TOBACCO) | | |
|---------------------------------------|---|---------------|
| Sect. | Agency / Item | Amount |
| 59 | Attorney General's Office | |
| | Diligent Enforcement and Arbitration Litigation | \$ 1,253,000 |
| 62 | State Law Enforcement Division | |
| | Diligent Enforcement | \$ 450,000 |
| 106 | Department of Revenue | |
| | Diligent Enforcement | \$ 325,000 |
| 33 | Health and Human Services | |
| | Medicaid Program | \$ 67,972,000 |

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FY 2016-17 Budget Themes

Education

On January 13, 2016, Governor Haley unveiled her 2016 education reform agenda at Frances Mack Intermediate School in Gaston, South Carolina. The portfolio of initiatives presented a mix of legislative, budgetary, and process reforms all focused on improving basic educational resources for South Carolina's Children. The initiative focused on six points:

- Funding the Basics
- Improving School Facilities
- Education Governance
- Reforming South Carolina First Steps to School Readiness
- Recruiting and Retaining Effective Teachers
- Integrating Technology into Student Life

Education Governance

The single most important reform that can be made to give South Carolina's children a leadership team with common vision and goals, such as the team Governor Haley and Superintendent Spearman have formed since 2015, is to give every Governor the ability to appoint the Superintendent of Education. This simple yet critical reform would bring South Carolina in line with 38 other states that do not elect their Superintendent of Education, giving the Governor a more direct role in selecting education leadership. Because this change would require the approval of South Carolina's voters, Governor Haley's 2016 education agenda proposes to place this question on the general election ballot in 2016.

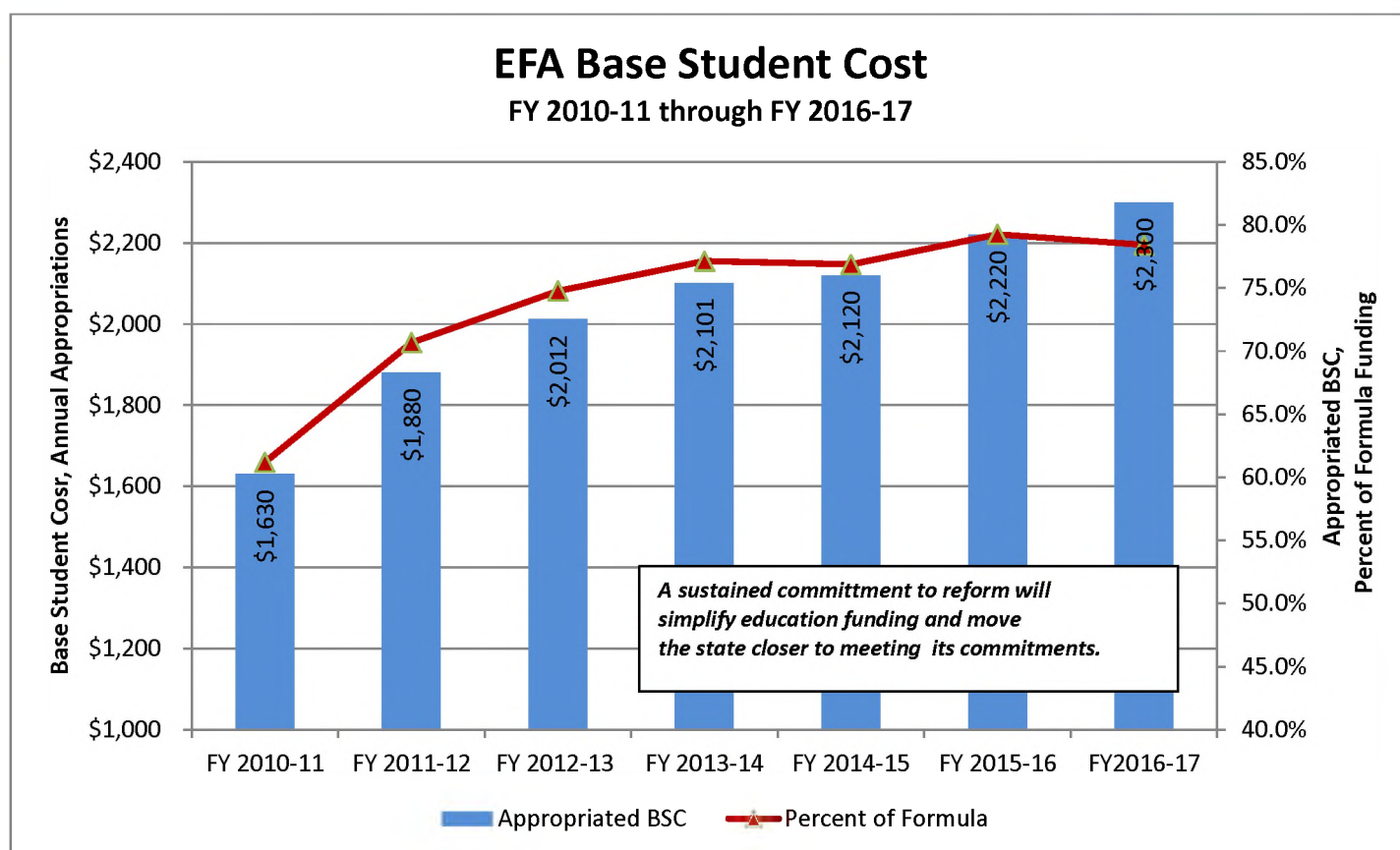
Funding the Basics

In 2013, Governor Haley started a conversation about education with a diverse group of stakeholders: parents, teachers, administrators, legislators, and others. A recurring theme of these conversations was a necessity to address the basic needs of children and educators. The FY 2016-17 Executive Budget focuses on these basics:

- Arriving to and from school safely and on time;
- Learning in a safe and clean environment;
- Receiving instruction from a qualified and engaged educator;
- Using materials that are current, and in good repair; and
- Empowering families to shape their child's education.

To that end, many of the items funded in the FY 2016-17 Executive Budget address basic needs of students and schools, funding teachers, transportation, instructional materials, and furthering school choice.

The Education Finance Act is the predominant form of state funding to local districts, and places a high standard for funding individual educators in classrooms. The FY 2016-17 Executive Budget proposes \$165,345,377 to increase base student cost to \$2,300 and include a dual enrollment add-on weight to the formula (0.15 WPU/\$345 per pupil). This recommendation continues a commitment to increasing Base Student Cost for districts.



The FY 2016-17 Executive Budget augments EFA formula funding with targeted resources for school district support functions, further allowing school districts to focus local funds on educators. The budget proposes \$20 million for school bus lease or purchase, and \$19.2 million in support of increasing bus driver base pay to \$10.96/hour. While raising the state supplement to this level will be a multi-year commitment; the current-year initiative looks to prioritize schools and districts lacking the funds to supplement bus driver salaries. Further, \$3,500,000 to reimburse districts electing to bus students within a 1.5 mile radius of their school will improve student safety and reduce the number of hazardous routes children take to school.

The budget also seeks to update digital and traditional instructional materials statewide with over \$27 million in funding through the Education Improvement Act (EIA) and Lottery Expenditure funds. Finally, the budget embraces school choice and innovation with \$1.1 million for 18 educators in VirtualSC and \$11.5 million to accommodate growth of the South Carolina Public Charter School District, now one of the largest school districts in the state.

School Facilities

Governor Haley's plan to revitalize our state's schools starts with a business process to first evaluate the condition of the assets districts currently own, prioritize projects based on districts' needs and ability to self-fund, and then set the constraints under which state funding will be allocated and received. Governance of this process would fall to a five-person committee, chaired by the Governor or designee, who will serve along with the Superintendent of Education, Director of the Department of Administration, and Chairs of the respective House and Senate education committees. This committee will oversee the evaluation, design, and funding of school rebuilding and construction projects statewide.

The FY 2016-17 Executive Budget proposes \$2.5 million for the Department of Education, in consultation with the Division of General Services at the Department of Administration, to contract with a facilities management specialist to create an

accurate and comprehensive view of the condition of South Carolina's public schools. Concurrently, the Department will contract to develop a stringent set of building standards or "templates", that allow school districts to build age- and size-appropriate schools, but with a defined set of amenities and basic layout. Complying with these standards is a condition of receiving funds.

Finally, Governor Haley proposes to set aside 1% of the state's General Obligation debt capacity for exclusive use of K-12 schools. Bonds may be initiated in annual lots no larger than \$200,000,000 upon recommendation of a majority of the committee, with the project list and principal amount forwarded to the State Fiscal Accountability Authority for final approval and issuance by the Treasurer. School districts that benefit from such funding will enter into agreements with the state detailing the obligation of the districts to comply with procurement and construction standards, millage and other financial limitations as a condition of receiving aid, and maintenance schedules to ensure new and refurbished buildings are kept in good repair.

First Steps

Governor Haley's 2016-17 education agenda includes charting a new path for First Steps. This approach would preserve all programs currently in existence, but restructure overall governance to ensure adequate resources are available to provide fiscal and programmatic oversight. This path also uses the strengths of existing state programs to make early childhood education in South Carolina successful. The plan consists of three components:

- Restructuring county partnerships under the Children's Trust Fund of South Carolina, a quasi-governmental non-profit with a proven record as both a fiscal agent and proponent of children's issues.
- Consolidating 4-year-old kindergarten under an early childhood division within the Department of Education, acting as both as a grantor and technical supporter of public and private 4L providers.
- Finally, Governor Haley would designate the South Carolina Department of Health and Human Services (SC DHHS) as the lead agency for Babynet, but require a formal partnership to divide fiscal and programmatic responsibilities with the Department of Education.

Technology

In 2014, Governor Haley committed to providing almost \$90 million in technology supports to districts over a three year period. These funds have been put to use, advancing 1:1 computing initiatives, improving broadband access on public campuses, and enhancing digital classroom learning. The FY 2016-17 Executive Budget funds the third year of this initiative, but also expands to underlying technology infrastructure and security for school districts.

While efforts to increase bandwidth to schools have been successful, some individual schools lack the internal IT infrastructure to support all of their students. The 2016 agenda addresses this in two ways by first recommending resources for the wiring and devices necessary to support school-wide internet access and second funding network assistance through the South Carolina Department of Administration.

U.S. Census data indicate that in many of our communities 25% - 30% of people do not have access to high-speed internet at home. The 2016-17 initiative includes funding to support mobile high-speed internet access to up to 10,000 students in South Carolina at home. This is the first year in what will be a multi-year commitment to improving internet access statewide, allowing districts to provide Wi-Fi hotspots to students as-needed so that the learning environment used in the classroom can be replicated in the home.

Recruiting and Retaining Teachers

Beginning with a small launch in 2013, the Rural Teacher Recruiting Initiative was provided \$1.5 million in funding and a mandate for program development. In the intervening time, the South Carolina Center for Education Recruitment, Retention and Advancement worked with state and local educators to model a program that addresses educator retention from college entry to retirement. Governor Haley's 2016 education agenda proposes \$13.5 million in additional funding to scale-up the program, addressing persistent recruitment and retention challenges in South Carolina's rural and underserved districts.

District eligibility for the 2016-17 Fiscal Year will remain consistent at 12% average turnover over the last five years. The initiatives will support:

- Tuition for college students who teach 2 years for every year of subsidized education;
- Enhanced student loan repayment for recent graduates who agree to the same commitment;
- Graduate coursework and degrees for career educators, including opportunities for teachers' aides seeking certification, educators seeking specialization and other mid-career development programs; and
- Teaching mentors with technical assistance and salary supplements for mentors.

Consistent with implementation year activities, CERRA will support school districts with tools such as the National Teacher Database and Teacher Cadet programs and will also set aside funding to promote competitive salaries in critical need subject areas such as math and science.

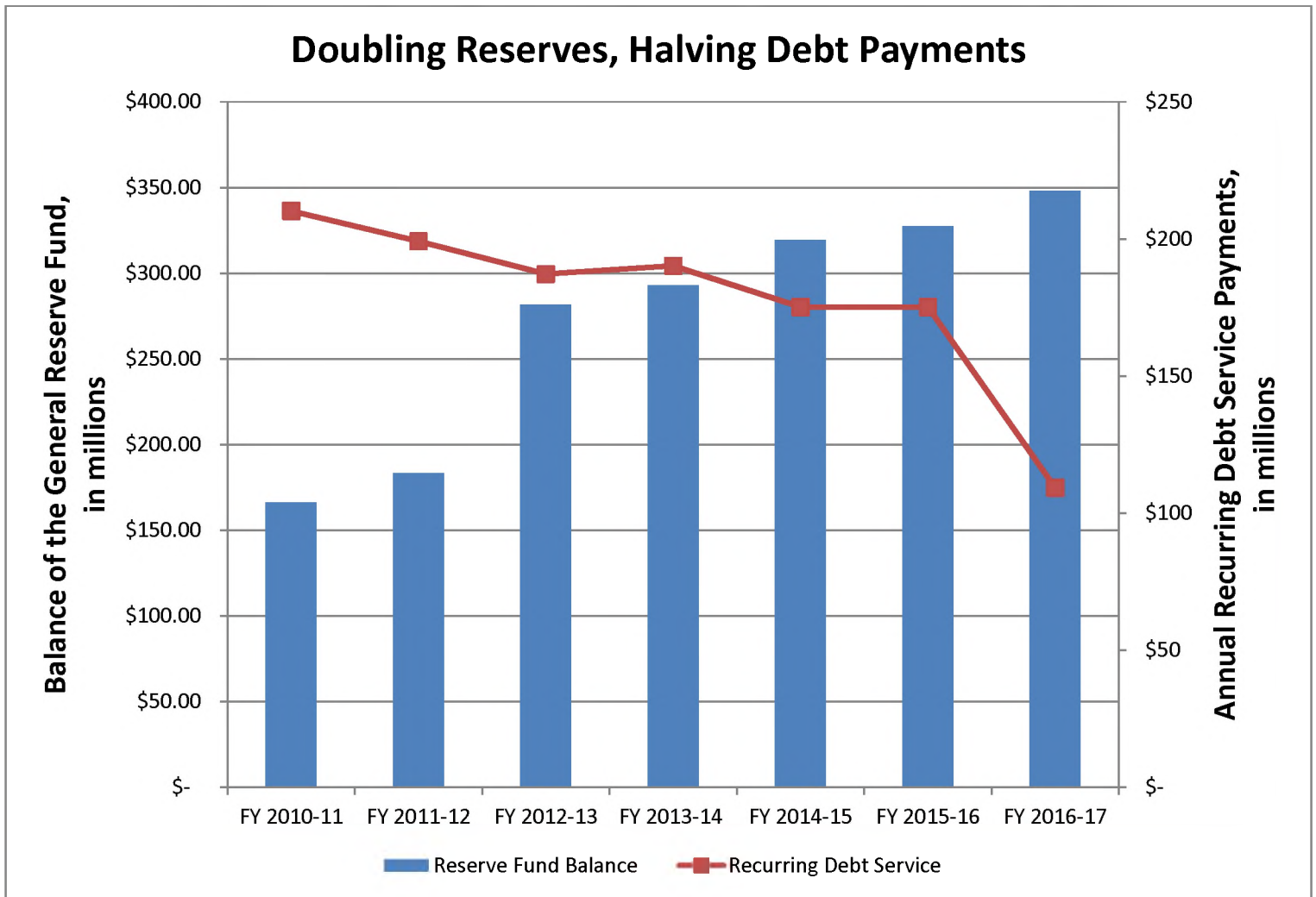
Responsible Public Finance

Upon entering office in 2011, Governor Haley faced some of the toughest fiscal challenges of any South Carolina Governor in recent history. These challenges led to a state budget with an almost \$250 million structural deficit, reserves significantly below constitutionally mandated levels, double-digit unemployment, and a state credit rating at risk. While economic development and education have been the hallmarks of the Administration, prudent fiscal policies aimed at keeping state debt low, shoring-up reserves, and targeting state liabilities have placed South Carolina on solid financial footing.

The FY 2016-17 Executive Budget builds upon this record of success by continuing a path of low debt and fulfilling commitments to robust reserves. Since 2010-11, the state's General Reserve Fund has more than doubled, moving from \$166 million to \$348 million in just six years. Conversely, annual debt payments are almost half of the 2010-11 levels, decreasing almost \$101 million over the same period.

The budget also seeks to employ the windfall resources available in FY 2016-17 to both cut income taxes for every South Carolinian that pays them and meet the state's financial obligations to local governments, with \$113 million for the local government fund and fully funding \$131 million for the first year of a two-percentage-point income tax rate decrease. With over \$500 million in new recurring revenues and over \$1 billion total to spend in FY 2016-17, South Carolina can both fully fund programs and services while simultaneously returning money to taxpayers.

Finally, the budget recommends \$96 million to shore-up South Carolina's retirement system trusts, coming off of a year of disappointing returns and several years of below-peer investment performance. This recurring allocation will avoid significant rate increases for employees statewide while the Retirement Systems Investment Commission implements new investment strategies approved in 2015. Although these funds will be used to meet obligations already made to existing employees and retirees, increasing funding for the Commission is not the long-term answer to fully funding the state's retirement plans. The Commission and its staff will have a year to deliver on the promises for its new strategies, but will be held accountable if investment returns continue to lag behind national averages.



Maintaining Public Safety

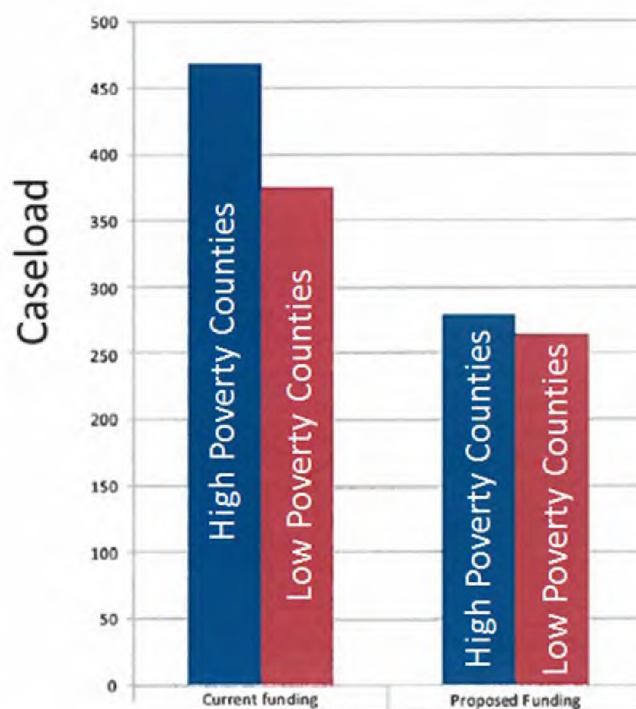
Since entering office in 2011, the Haley Administration has made it a priority to ensure South Carolina is a safe place to live and raise a family, and the FY 2016-17 Executive Budget reinforces the Governor's commitment to achieving this goal. The law enforcement community must have the tools and manpower to enforce the laws that keep South Carolinians safe.

Domestic Violence, Law Enforcement, and an Effective Judicial System

According to the most recent data, South Carolina is now ranked first in the nation for the rate of women murdered by men. Further, through Governor Haley's Domestic Violence Task Force, we learned that 62% of reporting law enforcement agencies say their officers have to prepare and prosecute their domestic violence cases in Summary Court, an inefficient approach that takes law enforcement away from their intended mission. This is unacceptable.

Another unsettling statistic is that South Carolina has the sixth highest violent crime rate in the country, at a rate of 558 per 100,000 residents. Further, 42% of violent crime is domestic violence. With an average caseload of 376 per prosecutor, South Carolina is operating at 2 ½ times the Department of Justice recommended per prosecutor caseload, and almost four times the national average. These high caseloads delay justice for victims and offenders, causing harm to public safety along the way.

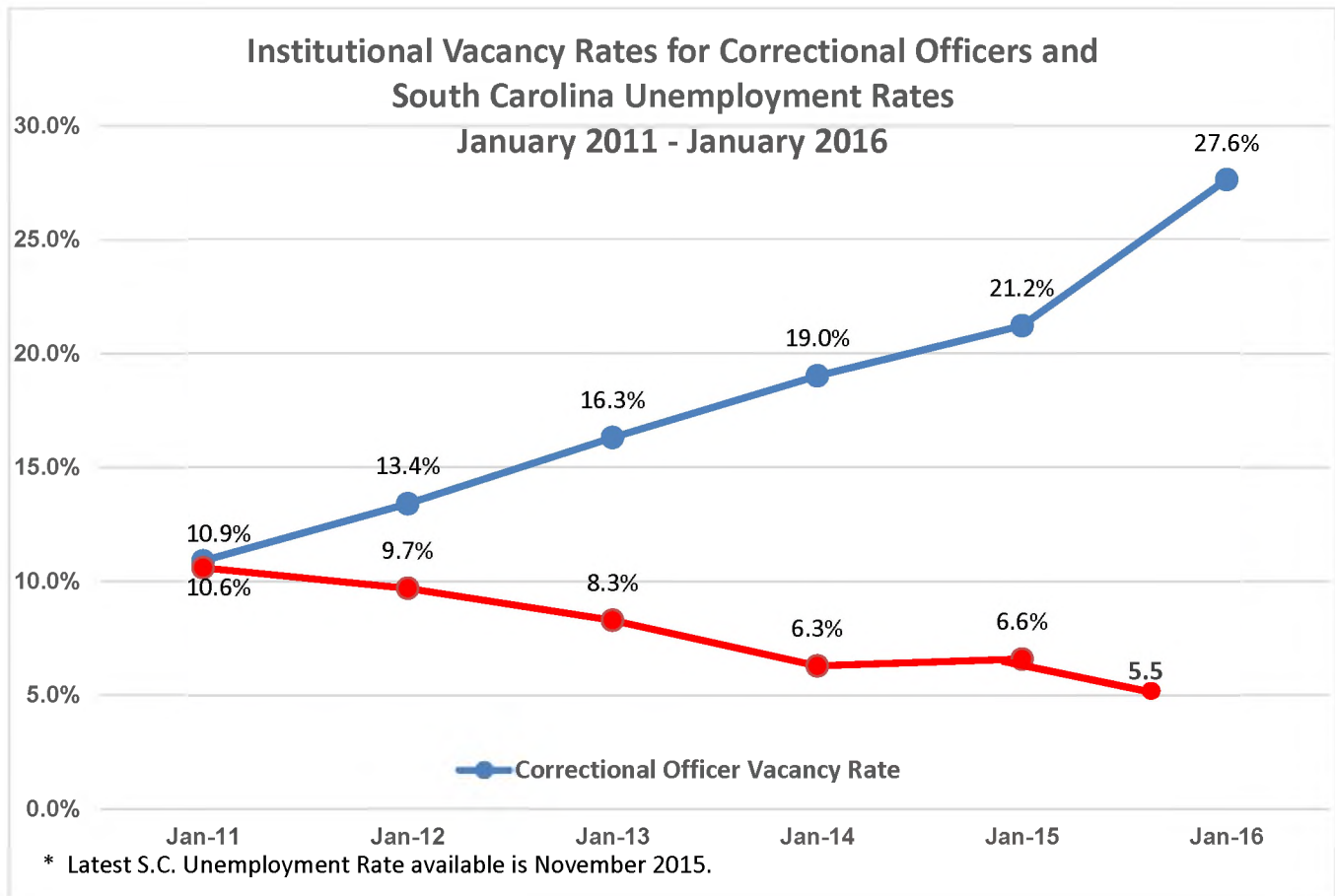
To solve these pressing problems, the Executive Budget proposes an additional \$10,815,795 in recurring support for the Commission on Prosecution Coordination. This will be used to hire 144 prosecutors, ensuring all domestic violence cases are prosecuted by a solicitor, reducing current case backlogs, and dropping the average caseload per prosecutor by 25%, creating an equalization of caseloads throughout South Carolina that will benefit the citizens of all counties.



To manage the increased caseload, and maintain parity and efficiency in the judicial system, the FY 2016-17 Executive Budget recommends \$1,176,287 for three additional circuit court judges and supporting staff, and an additional \$6,652,841 for 88 attorneys with the Commission on Indigent Defense.

Department of Corrections

The Department of Corrections is responsible for providing safety to the public, its employees, and the inmates it confines. In order to complete this mission, the Department must be able to attract and retain quality correctional officers who serve on the front lines managing offenders. As the South Carolina economy has experienced growth and the unemployment rate has plummeted since 2011, correctional officers have become increasingly difficult to recruit and retain.



That is why the Executive Budget recommends more than \$8 million to implement a correctional officer hiring and retention plan. This will increase the annual salary for a correctional officer by \$1,500 per year, providing a wage necessary to reduce shortages, remain competitive with traditional law enforcement agencies, and reflect the dangerous work being performed.

Correctional officers have tough jobs. It takes courage to be willing to enter our prisons unarmed, and look after our state's prisoners. Experienced staff increases the safety of both corrections personnel and the prisoners in their ward. This increased pay will help retain experienced officers at our prisons, increasing the morale of the agency and the safety of everyone involved.

Further, the Executive Budget also recommends nearly \$3.5 million to implement the Department's mental and medical health remediation plan and \$1.2 million to hire 20 new healthcare workers to staff the crisis intervention unit. Funding these items will help ensure that the proper care can be provided to offenders under the care of the Department.

Sustained Commitments to Law Enforcement and Prosecution

Understanding the importance of public safety, and recognizing it as a core function of government, the Haley Administration has consistently fought to ensure adequate funding for state law enforcement agencies. Building on the funding provided to law enforcement over the past five years, the FY 2016-17 Executive Budget proposes targeted support in areas of greatest need.

- \$6,424,547 for DPPPS to replace lost other funds revenue caused by successful implementation of sentencing reform, and thereby sustaining staff and programs at current levels.
- Over \$10 million in recurring and nonrecurring funds to augment and enhance the forensics capability at SLED, and additional recurring funds to support agency operations and personnel advancement.
- Two attorneys and a forensic examiner in the Internet Crimes Against Children division at the Attorney General's Office.

Law Enforcement Salary Commission

Many of our law enforcement agencies lose trained and experienced officers both to other state agencies and to local law enforcement. Governor Haley wants to normalize the career ladders among our state law enforcement agencies. Accordingly, she has directed the Department of Administration to work with SLED, PPP, DOC, DPS, and DNR to revamp the current pay structure for state law enforcement. It is not good for agency morale, or the safety of our citizens, when agencies poach officers from one another for similar jobs. Our officers should all be on the same pay scale and promotion structure. This normalization of funding will help each agency retain experienced and skilled officers.

Rebuilding South Carolina

In October of 2015, South Carolina experienced the most significant weather event in a generation. Significant rain and unprecedented flooding affected 36 of our 46 counties. Infrastructure throughout the state—especially roads, dams, and beaches—was severely impacted. In the FY 2016-17 Executive Budget, Governor Haley has made good on her commitments following the flood, proposing funding to restore infrastructure to pre-storm conditions.

State/local Match

In the wake of the storm, the Federal Emergency Management Administration (FEMA) was deployed to South Carolina to assist in recovery efforts. Based on storm damage costs, federal funds are available through the FEMA Public Assistance program to cover 75% of public infrastructure damage, with the state and local governments responsible for 25% match. 205 eligible government entities have been deemed eligible for FEMA Public Assistance ranging from the South Carolina Department of Transportation to the Hollow Creek Fire Department in Aiken County.

The current total estimate for FEMA-reimbursable damage is \$294 million, which places the state and local share at about \$75 million. Accordingly, the Executive Budget proposes \$75 million for the Adjutant General – Emergency Management Division to cover the cost share of both state agencies and local governments. Any remaining money should be used for hazard mitigation initiatives that help property owners impacted by the flood and reduce the risk of future flood damages. The budget further recommends \$1.5 million to repair National Guard Armories that were damaged by the storm.

Roads and Bridges

At its peak, there were 541 closures—391 roads and 150 bridges—caused by the flood. Due to the diligent work of the South Carolina Department of Transportation, there are only 28 roads and 25 bridges closed as of January 2016. 91% of peak closures have been reopened. DOT estimates there to be \$71 million in damage to federal-aid roads for which reimbursement will be available through the Federal Highway Administration (FHWA). Additionally, DOT estimates there to be \$28.4 million in non-eligible or latent damage. Therefore, the FY 2016-17 Executive Budget recommends \$49 million to cover the cost of projects that are not-eligible for federal reimbursement.

Beach Nourishment

The FY 2016-17 Executive Budget recommends \$40 million for the Department of Parks, Recreation, and tourism to initiate emergency beach nourishment projects for eligible beaches that had significant erosion caused by the storm.

Dams

The storm led to 36 dam failures across the state. The Department of Health and Environmental Control conducted 652 dam inspections statewide following the storm and has been working very hard to ensure that dams are safe in South Carolina. To that end, the FY 2016-17 Executive Budget recommends nearly \$600 thousand to bolster DHEC's Dam Safety Program and provide for additional field inspections and dam reclassification inspections.

Economic Development

Under the Haley Administration, South Carolina is quickly becoming a global manufacturing stronghold. In 2014, South Carolina ranked first in U.S. exports of tires and passenger automobiles, second in exports of gas turbines, and twelfth in civilian aircraft. As our exports continue to grow, foreign business from all over the world continue to invest in South Carolina, due in large part to our world-class workforce and business friendly climate. As high paying jobs continue to be created and our economy continues to expand, so too does the number of those seeking to move here, resulting in South Carolina now becoming the second fastest growing state in the Nation. The FY 2016-17 Executive Budget builds on these successes through proposals designed to strengthen our workforce, attract more jobs, and continue to make South Carolina an inviting place to live and work.

Growing our High-Skilled Workforce

In the FY 2016-17 Executive Budget, Governor Haley proposes \$5,000,000 to fund the Pathways Initiative. This workforce program that will be administered by the State Board for Technical and Comprehensive Education will provide scholarships to qualified students who pursue vocational training and career education. Our technical colleges will work with industry throughout the state to inventory what talents are most needed to bolster our skilled workforce. This will help inform students of those educational programs that will lead to a career, and the scholarships will help them achieve their goals. This program will help students invest in themselves and, at the same time, provide the employers throughout our state—both large and small—with the highly trained workforce they need.

Expanding Employment Opportunities throughout South Carolina

As part of Governor Haley's continued drive to attract great jobs to South Carolina, the FY 2016-17 Executive Budget proposes \$13 million for the Closing Fund at the Department of Commerce. This fund is used to support a wide variety of economic development projects—such as land acquisition and infrastructure improvements—in order to attract new businesses to South Carolina and encourage existing South Carolina businesses to expand operations.

Further, to accelerate the improvement of the quality of life in rural communities across the state and attract additional investment, the FY 2016-17 Executive Budget proposes nearly \$2 million for the Rural Infrastructure Fund administered by the Rural Infrastructure Authority. Since the beginning of her administration, Governor Haley has been committed to bringing new jobs to rural areas. It is more attractive for a business looking to expand or relocate when a community already has the infrastructure capacity in place to support economic growth. The proposed additional funding will help fill the financial gaps in these communities and spur growth through both business and community development.

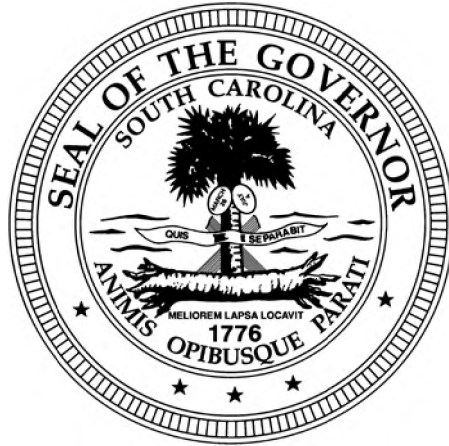
Attracting More Service Members

Service members provide a boost to our skilled workforce and our economy. In an effort to attract more service members to South Carolina, the FY 2016-17 Executive Budget proposes a \$33,758,064 tax cut for retirement income derived from active duty military service. National Guard and Reserve retirement income is already exempt from taxation in South Carolina, and this proposal would treat active duty retirees in the same manner.

South Carolina prides herself on being one of the most military friendly states in the Union. With her eight major active duty military installations, and a strong Guard and Reserve presence, South Carolina takes a back seat to no state when it comes to honoring those who sacrificed so much to preserve our freedoms. Beyond our military community still serving in uniform, South Carolina is proud to be home to more than 58,000 military retirees, making up the 8th largest military retiree population in the nation.

South Carolina is an attractive retirement option for various reasons, ranging from easy access to military installation amenities to in-state tuition for higher education. Further, many military retirees pursue second careers after leaving the Armed Services, and South Carolina provides a myriad of career opportunities. If implemented, this tax cut would honor those who have served, and at the same time attract more military retirees into our state, enhancing both our workforce and our economy.

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Agency Presentations

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Department of Education

The purpose of the South Carolina Department of Education (SDE) is to promote an environment that will enable every student in SC to acquire an education that provides the knowledge, skills, and attitudes to succeed in careers or college as contributing members of society. The mission of the SDE is to provide leadership and service to ensure a system of public education through which all students may become educated, responsible, and contributing citizens.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ Continued progress on increasing Base Student Cost, increasing by \$80 to \$2,300 with \$165,345,377 in General Funds support.
- ✿ Consolidation of the EIA – Aid to districts into the Education Finance Act.
- ✿ Supporting the School Facilities initiative, with allocations from the Capital Reserve fund of \$2,500,000 for a statewide facilities assessment study, \$1,000,000 as a contingency to design common school building standards, and \$221,400 for staff support at the Department of Education.
- ✿ \$5,781,862 to provide 'behind the wall' supports for education technology infrastructure in depressed areas and support from state network engineers.
- ✿ \$5,220,000 to provide mobile access to high-speed internet for underserved children.
- ✿ A one-time allocation from the Capital Reserve Fund of \$300,000 to evaluate and begin implementation of computer science curriculum suitable for students spanning elementary to high school.
- ✿ Expanding efforts to recruit and retain teachers statewide:
 - \$13,500,000 in Education Improvement Act funds for the Rural Teacher Recruiting Initiative;
 - \$750,000 to support classroom supplies allocations; and
 - \$315,000 in PACE services at the SDE.
- ✿ \$550,000 to implement educator certification and compensation systems and \$221,600 for the Department's ADEPT program.
- ✿ Fully funding implementation of new statewide assessments along with Advanced Placement and International Baccalaureate exams with a recurring allocation of \$10,625,000.
- ✿ Building on innovation and growth of recent education initiatives:
 - \$11,547,128 to accommodate annual growth in the South Carolina Public Charter School District.
 - \$1,178,760 to hire 18 educators in the VirtualSC program serving public, private, and homeschoolers.
 - \$300,000 to Regional Education Centers to promote STEM jobs; and
 - \$257,400 to support implementation of the Read to Succeed program;
- ✿ Furthering initiatives to begin training South Carolina's workforce in high school:
 - \$3,000,000 to fund industry certifications for students;
 - \$1,501,301 to annualize funding for career and technology equipment; and
 - \$1,500,000 to support adult education programs statewide
- ✿ Supporting departmental information technology infrastructure
 - \$1,660,656 for information technology and security; and
 - \$1,952,000 for PowerSchools student information systems.
- ✿ Improving transportation services with \$19,200,000 to improve driver salaries targeted at rural and underserved districts and \$3,500,000 to reimburse districts for providing bus services along hazardous waling routes.

- ✿ \$12,000,000 allocation from the Capital Reserve Fund for school bus lease or purchases.
- ✿ Preparing First Steps for a transition to new agencies:
 - \$171,600 for early childhood education specialists;
 - \$1,741,963 in local partnership funds to be retained by the Children's Trust for local partnership transition assistance;
 - \$398,594 for four local technical assistance staff for local partnerships; and
 - \$750,000 for a Babynet eligibility and assessment team and \$3,186,560 for provider services.
- ✿ \$19,077,151 for traditional and digital instructional materials.
- ✿ That the Governor's School for Arts and Humanities be funded \$138,025 for educator salaries.
- ✿ \$266,800 for expansion of the Governor's School for Math and Science engineering initiatives.

| CAPITAL RESERVE FUND | |
|--|---------------|
| Statewide school facilities assessment | \$ 2,500,000 |
| Engineering and Design technical support | \$ 1,000,000 |
| School bus lease or purchase | \$ 12,000,000 |
| Coding Curriculum Study | \$ 300,000 |

Provisos

- ✿ There are 157 provisos in this section; the budget proposes to amend 15 (including 3 for technical reasons), codify 8, delete 15, and establish 6.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 1.2 | DHEC – Comprehensive Health Assessment |
| Codify | <i>This proviso and Proviso 1.38 (Medicaid Cash Match Accounting) both relate to the Department's and school districts' participation in Medicaid and should be codified.</i> |
| 1.3 | EFA Formula/Base Student Cost Inflation Factor |
| Amend | <i>This proviso is updated annually with Base Student Cost calculations.</i> |
| 1.6 | Employer Contributions/Obligations |
| Codify | <i>This proviso directs the Department to withhold an educational subdivision's state funds if it fails to remit proper payments to cover employee fringe benefit costs.</i> |
| 1.9 | Instruction in Juvenile Detention Centers |
| Codify | <i>This proviso directs school districts to provide education to students housed in juvenile detention centers within their boundaries.</i> |
| 1.11 | School District Bank Accounts |
| Codify | <i>This proviso authorizes school districts to maintain a bank account.</i> |

| | |
|-------------|--|
| 1.18 | School Building Aid |
| Delete | <i>This proviso directs funding from a now-defunct line. It is no longer necessary.</i> |
| 1.25 | School Facilities Management System |
| Delete | <i>This proviso establishes the process by which school districts may access a central facilities repository that was never implemented, rendering the proviso unnecessary.</i> |
| 1.37 | No Discrimination Requirement |
| Codify | <i>This proviso prohibits the appropriation of state funds to a school that discriminates against, participates with, or is a member of an association with policies that discriminate or afford different treatment of students based on race or national origin.</i> |
| 1.38 | Medicaid Cash Match Accounting |
| Codify | <i>This proviso and Proviso 1.2 (DHEC – Comprehensive Health Assessment) both relate to the Department's and school districts' participation in Medicaid and should be codified.</i> |
| 1.39 | Lost and Damaged Textbook Fees |
| Amend | <i>This proviso sets deadlines for school districts to remit penalties for lost textbooks. The budget supports the Department's recommendation to change the term 'textbooks' to 'instructional materials'.</i> |
| 1.47 | Governor's Schools Residency Requirement |
| Codify | <i>This proviso makes the South Carolina residency of a parent or guardian a requirement for application to or continued attendance at a Governor's School.</i> |
| 1.50 | Student Health and Fitness |
| Amend | <i>This proviso directs funding for school district physical education teachers. The budget supports recommended technical amendments that clarify funds distribution.</i> |
| 1.53 | Health Education |
| Amend | <i>This proviso directs the grievance process for parents to protest health education materials. The Department requests that it include posting of the materials on each district's website to improve transparency.</i> |
| 1.54 | Bus Lease/Purchase |
| Codify | <i>This proviso gives the Department the option to either lease or purchase buses in order to replace its fleet.</i> |

1.55 Felton Lab Allocation

Delete *This proviso provided for state funding allocations for Felton Laboratory School at South Carolina State University. The school has been approved to convert to charter, making this proviso unnecessary.*

1.56 Lee County Bus Shop

Delete *This proviso forces the Department to fund two specific bus shops at the prior year's level, even though the Department determined that it could provide services at a lower cost without those facilities. The proviso should be deleted.*

1.65 Governor's Schools Informational Access to Students

Amend (Technical) *This proviso requires school districts and individual schools to assist the Governor's Schools with outreach and student education efforts. It contains a fiscal year reference that must be updated.*

1.66 Reading Coaches

Amend *This proviso directs funding for reading coaches to be disbursed to schools based on student reading performance. The Executive Budget proposes to amend the proviso to reflect increased support for larger schools.*

1.73 Transition Funds to Districts

Delete *This proviso directs the allocation of transition funds to offset losses to districts when funding formulas change. There are no transition funds requested in the budget, rendering the proviso unnecessary.*

1.78 Transition Funds to Districts

Delete *This proviso directs the allocation of transition funds to offset losses to districts when funding formulas change. There are no transition funds requested in the budget, rendering the proviso unnecessary.*

1.92 CDEPP Unexpended Funds

Delete *This proviso directs the transfer of unexpended CDEPP funds to a number of other entities. With these transfers complete, the proviso is no longer necessary.*

1.82 First Steps Accountability

Delete *This proviso requires First Steps to produce a report on IDEA Part C compliance. With the report due in 2016, the proviso is no longer necessary*

| | | |
|----------------------|---|--|
| 1.83 | Health Education Materials | |
| Delete | <i>This proviso directs school districts to publish health education materials on their websites. This proviso has been consolidated with proviso 1.53, rendering it unnecessary.</i> | |
| 1A.9 | Teacher Supplies | |
| Amend (Technical) | <i>This proviso grants supplemental payments or tax credits to public and private teachers. A date reference must be updated.</i> | |
| 1A.24 | Students at Risk for School Failure | |
| Amend | <i>This proviso directs allocations for the Students at Risk for School Failure program. The budget supports an amendment to update references to federal programs.</i> | |
| 1A.26 | Professional Development | |
| Amend | <i>This proviso directs funds for professional development to school districts. The Department requests carryforward authorization for surplus funds.</i> | |
| 1A.27 | Assessments – Gifted and Talented, Advanced Placement & International Baccalaureate | |
| Amend | <i>This proviso directs the distribution of funds for several assessments. The budget proposes to conform this proviso to new funding levels for the program.</i> | |
| 1A.35 | Career Cluster Industry Partnerships | |
| Amend | <i>This proviso directs funds for workforce-focused education funds. The Department requests a technical change to eliminate references to specific cluster subjects.</i> | |
| 1A.37 | Career and Technology Education Consumables | |
| Delete | <i>This proviso allows funds appropriated for Career and Technology Education to be used for consumables. The Executive Budget supports the Department's request to delete this proviso, on the basis that these funds may already be flexed under Proviso 1A.16.</i> | |
| 1A.38 | Teacher Salaries/SE Average | |
| Amend | <i>This proviso provides the minimum salary schedule for the upcoming fiscal year and is updated annually.</i> | |
| 1A.41 | Assessment Preparation | |
| Delete | <i>The Executive Budget supports the Department's request to delete this proviso, for which there are no associated funds.</i> | |

| | |
|----------------------|--|
| 1A.46 | Aid to Districts Draw Down |
| Amend (Technical) | <i>This proviso requires schools to have safety plans in-place in order to draw down appropriated funds. A fiscal year reference must be updated.</i> |
| 1A.59 | Surplus |
| Delete | <i>This proviso directed the distribution of surplus funds available at the end of FY 2015-16. It may be deleted.</i> |
| 1A.56 | Public Charter District Hold Harmless |
| Delete | <i>This proviso allowed the Pubic Charter School District to use surplus funds to provide supplements to schools that received reduced funding as the result of EFA funding formula changes. The Executive Budget Proposes consolidating transition payments into the General Fund, making this proviso unnecessary.</i> |
| 1A.64 | Rural Teacher Recruiting Initiative |
| Amend | <i>This proviso establishes a Rural Teacher Recruiting Initiative at the Center for Educator Recruitment, Retention and Advancement. It must be amended to reflect planning work performed in 2015 and implementation in the current fiscal year.</i> |
| 1A.68 | 4K Early Literacy Competencies Assessments |
| Amend | <i>This proviso originally directed the Department to procure a 4K early literacy competency assessment. The budget supports the Department's proposed amendments to continue the current assessment into FY 2016-17</i> |
| 1A.70 | Statewide Assessment Procurement |
| Delete | <i>This proviso directed the procurement of a statewide assessment. With the Department engaged in assessment procurements, this proviso is no longer necessary.</i> |
| 1A.71 | CDEPP Unexpended Funds |
| Delete | <i>This proviso directed the use of unexpended funds carried forward in the CDEPP program. With the appropriate transfers now complete, the proviso is unnecessary.</i> |
| 1A.72* | Vocational Equipment Funding |
| Establish | <i>This proviso provides school districts with guidelines on the allowable uses of vocational equipment funding.</i> |
| 1A.73* | Industry Certification/Credentials |
| Establish | <i>This proviso directs the funds for \$3 million in new funding for industry credentials.</i> |

1A.74* Driver Salaries

Establish *This proviso directs the allocation of a newly established Aid to Districts line for bus driver salaries to supplement current state and local driver salary funds to increase minimum wages offered for school bus drivers.*

1A.75* Mobile Device Access and Management

Establish *This proviso directs the use of funds appropriated for Mobile Device Access and Management, allowing school districts to make application for a share of state-funded mobile devices to enhance home connectivity for students.*

1A.76* Technology Infrastructure

Establish *This proviso requires the Department of Education to provide information technology infrastructure to school districts through the Division of Technology with funds appropriated for that use.*

1A.77* First Steps to School Readiness Transition

Establish *This proviso directs continuity of operations for programs housed within South Carolina First Steps to School Readiness in the event the office is not reauthorized in 2016.*

EDUCATION IMPROVEMENT ACT

FY 2015-16
Enacted BudgetFY 2016-17
Executive Budget

Notes

A. STANDARDS, TEACHING, LEARNING, ACCOUNTABILITY

1. Student Learning

| | | | | | |
|---------------------------------------|-----------|--------------------|-----------|--------------------|---|
| Personal Service Classified Positions | \$ | 58,629 | \$ | 58,629 | 1 |
| Other Operating Expenses | \$ | 136,739 | \$ | 136,739 | |
| Aid to Districts | \$ | 37,386,600 | \$ | - | |
| School Health & Fitness Act – Nurses | \$ | 6,000,000 | \$ | 6,000,000 | |
| Tech Prep | \$ | 3,021,348 | \$ | 3,021,348 | |
| Modernize Vocational Equipment | \$ | 13,798,983 | \$ | 15,300,290 | |
| Industry Certification | \$ | - | \$ | 3,000,000 | |
| Home Connectivity/Device Management | | | \$ | 5,220,000 | |
| School Connectivity Infrastructure | | | \$ | 5,781,862 | |
| Summer Reading Camps | \$ | 1,500,000 | \$ | 1,500,000 | |
| Reading Coaches | \$ | 9,922,556 | \$ | 9,922,556 | |
| Arts Curricula | \$ | 1,487,571 | \$ | 1,487,571 | |
| Adult Education | \$ | 15,073,736 | \$ | 16,573,736 | |
| Students at Risk of School Failure | \$ | 79,551,723 | \$ | 79,551,723 | |
| High Schools That Work | \$ | 2,146,499 | \$ | 2,146,499 | |
| EEDA | \$ | 8,413,832 | \$ | 8,413,832 | |
| Subtotal: | \$ | 178,498,216 | \$ | 158,114,785 | |

2. Student Testing

| | | | | |
|---------------------------------------|-----------|-------------------|-----------|-------------------|
| Personal Service Classified Positions | \$ | 488,518 | \$ | 788,518 |
| Other Operating Expenses | \$ | 332,948 | \$ | 361,948 |
| Assessment / Testing | \$ | 27,261,400 | \$ | 37,461,400 |
| Subtotal: | \$ | 28,082,866 | \$ | 38,611,866 |

3. Curriculum & Standards

| | | | | |
|--|-----------|-------------------|-----------|-------------------|
| Personal Service Classified Positions | \$ | 126,232 | \$ | 126,232 |
| Other Personal Service | \$ | 4,736 | \$ | 4,736 |
| Other Operating Expenses | \$ | 41,987 | \$ | 41,987 |
| Reading | \$ | 6,542,052 | \$ | 6,542,052 |
| Instructional Materials | \$ | 20,922,839 | \$ | 27,853,240 |
| Instructional Materials - Nonrecurring | \$ | - | \$ | 12,146,750 |
| Subtotal: | \$ | 27,637,846 | \$ | 46,714,997 |

4. Assistance, Intervention, & Reward

| | | | | |
|---------------------------------------|-----------|-------------------|-----------|-------------------|
| Personal Service Classified Positions | \$ | 1,236,436 | \$ | 1,236,436 |
| Other Operating Expenses | \$ | 1,174,752 | \$ | 1,374,752 |
| EAA Technical Assistance | \$ | 8,800,000 | \$ | 8,800,000 |
| PowerSchool/Data Collection | \$ | 7,500,000 | \$ | 9,452,000 |
| Subtotal: | \$ | 18,711,188 | \$ | 20,863,188 |

B. Early Childhood

| | | | | |
|---------------------------------------|-----------|-------------------|-----------|-------------------|
| Personal Service Classified Positions | \$ | 376,246 | \$ | 701,246 |
| Other Operating Expenses | \$ | 556,592 | \$ | 556,592 |
| Alloc EIA - 4 YR Early Child | \$ | 15,513,846 | \$ | 15,513,846 |
| SCDE-CDEPP | \$ | 34,324,437 | \$ | 34,324,437 |
| Subtotal: | \$ | 50,771,121 | \$ | 51,096,121 |

EDUCATION IMPROVEMENT ACT

FY 2015-16
Enacted BudgetFY 2016-17
Executive Budget

Notes

C. TEACHER QUALITY

1. Certification

| | | | | |
|---------------------------------------|-----------|------------------|-----------|------------------|
| Personal Service Classified Positions | \$ | 1,068,102 | \$ | 1,068,102 |
| Other Personal Service | \$ | 1,579 | \$ | 1,579 |
| Other Operating Expenses | \$ | 638,999 | \$ | 638,999 |
| Subtotal: | \$ | 1,708,680 | \$ | 1,708,680 |

2. Retention & Reward

| | | | | |
|------------------------------------|-----------|--------------------|-----------|--------------------|
| Teacher of the Year Award | \$ | 155,000 | \$ | 155,000 |
| Teacher Quality Commission | \$ | 372,724 | \$ | 372,724 |
| Teacher Salary Supplement | \$ | 127,640,691 | \$ | 127,640,691 |
| Teacher Salary Supplement – Fringe | \$ | 18,266,752 | \$ | 18,266,752 |
| Teacher Supplies | \$ | 13,596,000 | \$ | 14,346,000 |
| Rural Teacher Recruitment | \$ | 1,500,000 | \$ | 15,000,000 |
| National Board Certification | \$ | 54,000,000 | \$ | 54,000,000 |
| Subtotal: | \$ | 215,531,167 | \$ | 229,781,167 |

3. Professional Development

| | | | | |
|--------------------------|-----------|------------------|-----------|------------------|
| Professional Development | \$ | 9,515,911 | \$ | 9,515,911 |
| Subtotal: | \$ | 9,515,911 | \$ | 9,515,911 |

4. Professional Development

| | | | | |
|---------------------------------------|-----------|----------------|-----------|------------------|
| Personal Service Classified Positions | \$ | - | \$ | 130,000 |
| Other Operating Expense | \$ | - | \$ | 50,000 |
| ADEPT | \$ | 873,909 | \$ | 873,909 |
| Subtotal: | \$ | 873,909 | \$ | 1,053,909 |

E. LEADERSHIP

2. State

| | | | | |
|---------------------------------------|-----------|-------------------|-----------|-------------------|
| Personal Service Classified Positions | \$ | 82,049 | \$ | 82,049 |
| Other Personal Service | \$ | 83,121 | \$ | 83,121 |
| Other Operating Expenses | \$ | 279,032 | \$ | 279,032 |
| Technology | \$ | 12,271,826 | \$ | 12,271,826 |
| Employer Contributions | \$ | 1,064,221 | \$ | 1,305,821 |
| Subtotal: | \$ | 13,780,249 | \$ | 14,021,849 |

F. PARTNERSHIPS

2. Other Agencies & Entities

| | | | | |
|---|----|-----------|----|-----------|
| State Agency Teacher Pay (F30) | \$ | 73,861 | \$ | 73,861 |
| Education Oversight Committee (A85) | \$ | 1,793,242 | \$ | 1,793,242 |
| Center for Educational Partnerships (H27) | \$ | 715,933 | \$ | 715,933 |
| SC Council on Economic Education | \$ | 300,000 | \$ | 300,000 |
| Science PLUS | \$ | 563,406 | \$ | 563,406 |
| Gov. School Arts & Humanities (H63) | \$ | 959,994 | \$ | 1,098,019 |
| Wil Lou Gray Opportunity School (H71) | \$ | 605,294 | \$ | 605,294 |
| School for Deaf & Blind (H75) | \$ | 7,439,286 | \$ | 7,439,286 |
| Disabilities & Special Needs (J16) | \$ | 613,653 | \$ | 613,653 |
| John De La Howe School (L12) | \$ | 417,734 | \$ | 417,734 |

EDUCATION IMPROVEMENT ACT

| | FY 2015-16 Enacted Budget | FY 2016-17 Executive Budget | Notes |
|--|------------------------------|--------------------------------|-------|
| Clemson Ag Ed Teachers | \$ 889,758 | \$ 889,758 | |
| Centers of Excellence-CHE (H03) | \$ 1,137,526 | \$ 1,137,526 | |
| Teacher Recruitment Program-CHE (H03) | \$ 4,243,527 | \$ 4,243,527 | |
| Center for Ed, Recruitment, Ret, and Adv | \$ 531,680 | \$ 531,680 | |
| Teacher Loan Program-State Treasurer (E16) | \$ 5,089,881 | \$ 5,089,881 | |
| Gov. School Science & Math (H63) | \$ 533,130 | \$ 533,130 | |
| STEM Centers SC | \$ 1,750,000 | \$ 1,750,000 | |
| Teach for America South Carolina | \$ 3,000,000 | \$ 3,000,000 | |
| ETV - K-12 Public Education | \$ 2,829,281 | \$ 2,829,281 | |
| ETV - Infrastructure | \$ 2,000,000 | \$ 2,000,000 | |
| SC Youth Challenge Academy | \$ 1,000,000 | \$ 1,000,000 | |
| Arts Curricula (H910) | \$ 1,000,000 | \$ 1,000,000 | |
| Reach Out and Read | \$ 1,000,000 | \$ 1,000,000 | |
| Literacy and Distance Learning (P36) | \$ 415,000 | \$ 415,000 | |
| Regional Education Centers (P32) | \$ 1,302,000 | \$ 1,602,000 | 3 |
| Subtotal: | \$ 40,204,186 | \$ 40,642,211 | |

G. TRANSPORTATION/BUSES

| | | | |
|------------------------------------|----------------------|----------------------|--|
| Aid to Districts - Driver Salaries | \$ - | \$ 19,200,000 | |
| Hazardous Transportation Route | \$ - | \$ 3,500,000 | |
| Other Operating | \$ 12,575,684 | \$ 12,575,684 | |
| Subtotal: | \$ 12,575,684 | \$ 35,275,684 | |

H. SOUTH CAROLINA PUBLIC CHARTER SCHOOL DISTRICT

| | | | |
|-------------------------------------|----------------------|----------------------|--|
| S.C. Public Charter School District | \$ 68,131,619 | \$ 79,678,747 | |
| Charters Established by IHA | \$ 1,440,000 | \$ 1,440,000 | |
| Subtotal | \$ 69,571,619 | \$ 81,118,747 | |

I. First Steps to School Readiness

| | | | |
|-------------------------|----------------------|----------------------|---|
| Classified Positions | \$ 1,911,453 | \$ 2,179,885 | 4 |
| Unclassified Positions | \$ 121,540 | \$ 121,540 | |
| Other Personal Services | \$ 150,000 | \$ 150,000 | |
| Other Operating | \$ 1,872,789 | \$ 2,656,225 | 4 |
| County Partnerships | \$ 12,693,265 | \$ 14,435,228 | 4 |
| CDEPP | \$ 9,767,864 | \$ 9,767,864 | |
| Babynet Autism Therapy | \$ 1,699,848 | \$ 4,886,408 | 4 |
| Employer Contributions | \$ 918,849 | \$ 1,015,485 | 4 |
| Subtotal | \$ 29,135,608 | \$ 35,212,635 | |

| | | |
|----------------|-----------------------|-----------------------|
| TOTAL : | \$ 696,598,250 | \$ 763,731,750 |
|----------------|-----------------------|-----------------------|

| | |
|---|----------------|
| Available FY 2016-17 EIA Revenue (Recurring): | \$ 751,585,000 |
| Available FY 2016-17 EIA Revenue (Non-Recurring): | \$ 12,146,750 |
| Available FY 2016-17 EIA: | \$ 763,731,750 |
| Surplus / (Deficit): | \$ - |

Notes:

1. The Executive Budget proposes to consolidate the EIA - Aid to districts line into the Education Finance Act.
2. The Executive Budget supports the Department's transformation and choice initiatives.
3. The South Carolina Department of Commerce will include STEM Premier in regional education center
4. The Executive Budget proposes to provide resources to the Office of First Steps in anticipation of transitioning the Office to a new service model.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 1 | All STUDENTS will engage in personalized learning opportunities and graduate from high school with the world class knowledge, skills, and characteristics to be successful in post-secondary college, careers, and citizenship. | 1.1 Increase student performance to at or above grade level proficiency on statewide summative assessments (subject to resetting baselines with new assessments). | 1.1.1 75% of students in grades 3-8 English language arts and writing will score proficiency or higher by 2018 |
| | | | 1.1.2 75% of students in grades 3-8 mathematics will score proficiency or higher by 2018 |
| | | | 1.1.3 75% of students in targeted grades will score proficient or higher on science summative assessments by 2018 |
| | | | 1.1.4 75% of students in targeted grades will score proficient or higher on social studies assessments by 2018 |
| | | | 1.1.5 Student proficiency on high school English 1, Algebra 1, Biology 1, and US History End of Course assessments will exceed 80% on each exam by 2018 |
| | 1.2 | Increase student performance to at or above grade level proficiency on statewide summative assessments (subject to resetting baselines with new assessments). | 1.2.1 60% of non-duplicated gap subgroup will score proficient or higher on grade level standards in ELA and mathematics by 2018. |
| | | | 1.2.2 Progress of historically underperforming readers will accelerate compared to average state progress on reading assessments in grades 3, 5, 8, and 11 (State Reading Goal 2). |
| | 1.3 | All students will demonstrate college and career readiness | 1.3.1 50% of students will meet all benchmarks for college readiness on a Grade 11 college entrance assessment by 2018 |
| | | | 1.3.2 Rank in the top 50% nationally (compared to states giving the test to ALL students) in the average score on the Grade 11 college entrance assessment by 2018 |
| | | | 1.3.3 65% of students will achieve a "4" or higher on the Grade 11 WorkKeys assessment |
| | | | 1.3.4 Increase the percentage of seniors graduating on time by 1 percentage point each year |
| | | | 1.3.5 Decrease the number of students requiring remediation at the start of post-secondary education (State Reading Goal 3). |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 2 | South Carolina Department of Education will support public school districts and SCHOOLS in developing highly effective educator teams focused on personalized student growth to support meeting the Profile of the SC Graduate. | 2.1 Create and implement Passages to Personalized Learning, public school choice and innovation. | 2.1.1 At least one school in every district will meet the state standard for a personalized learning program by 2018 |
| | | | 2.1.2 Increase the number of current, high quality SCDE resources related to public school choice and school wide innovation |
| | | | 2.1.3 Increase stakeholder consumption of online SCDE resources related to public school choice and school wide innovation |
| | | 2.2 Effectively Implement Federal Programs | 2.2.1 All federally monitored Title 1 districts will be in 100% compliance with federal policies and guidelines for use of Title 1 funds annually |
| | | | 2.2.2 Provide continued training and technical support to all entities receiving Federal funds to maximize available flexibility |
| | | 2.3 Increase the academic performance of schools identified as low performing. | 2.3.1 Create and conduct a diagnostic review process in 100% of priority schools by 2018. |
| | | | 2.3.2 Assign a trained SCDE transformation coach to 100% of priority schools by 2018. |
| | | | 2.3.3 50 percent of federal focus schools will reduce their most significant subgroup gap with no decrease in the ALL Students subgroup. |
| | | | 2.3.4 50 percent of priority schools will show improvement on annual summative assessments. |
| GOAL 3 | SCDE will support public school EDUCATORS in building expertise for Increasing student growth and achievement, closing the achievement gap, and increasing numbers of students meeting the Profile of the SC Graduate. | 3.1 Build learning progressions into the Student Learning Objective (growth component of evaluation, "SLO") development and assessment process. | 3.1.1 100 percent of districts will be trained on using student learning objectives to measure student growth by 2018 |
| | | | 3.1.2 Obtain and train 100 percent of school districts on the State Observation Rubric by 2018 |
| | | | 3.1.3 Pilot standards based learning progressions within SLOs 2016-17 school year. |
| | | | 3.1.4 One school in each district will use the learning progressions approach to SLOs by 2018 |
| | | 3.2 All educators will be equipped to lead and support student growth and achievement | 3.2.1 Recruit, train, and retain educators rated proficient ("met") or above on overall effectiveness rating using multiple measures |

GOAL 3

SCDE will support public school EDUCATORS in building expertise for Increasing student growth and achievement, closing the achievement gap, and increasing numbers of students meeting the Profile of the SC Graduate.

| STRATEGIES | | OBJECTIVES | |
|------------|---|------------|---|
| 3.2 | All educators will be equipped to lead and support student growth and achievement | 3.2.2 | 100% of Mentor Teachers will be trained on new mentor guidelines to better support induction teachers by 2017 |
| | | 3.2.3 | Implement new incentives to reduce educator turnover in high poverty, high minority rural districts by 2018. |
| | | 3.2.4 | Secure and implement a multi level rubric aligned to the profile of the classroom teacher for use in evaluation of professional practice by fall of 2017 |
| | | 3.2.5 | 100 percent of teacher evaluators must participate in evaluator training related to effective educator practice, related evidence, and coaching skills by May 2017 |
| | | 3.2.6 | Review and revise certification criteria to create more flexibility and more routes to certification. |
| | | 3.3.1 | SCDE will enhance program offerings for providing coaching. |
| 3.3 | SCDE will create, enhance and partner with others to provide Leadership Programs to support the Profile of the SC Graduate. | 3.3.2 | Create or sponsor programs that support leaders in developing and implementing personalized learning (e.g., STEM, Montessori, and other innovative public school choice options). |
| | | 3.3.3 | Update the Principal Induction Program to include evidence-based school improvement models, personalized learning, and academic growth of all students. |
| 3.4 | South Carolina teacher candidates will have the knowledge, skills, and abilities to increase the number of students meeting the Profile of the SC Graduate. | 3.4.1 | Teacher preparation programs will ensure candidates can work in teams to facilitate interdisciplinary personalized learning |
| | | 3.4.2 | Teacher preparation programs will ensure candidates can assess whether students are on track, analyze data and find evidence-based interventions when they are not, and implement effective learning strategies for all students. |
| 3.5 | Implement the strategies outlined in the South Carolina plan for equitable access to excellent educators. | 3.5.1 | Support development of a pipeline of educators to high poverty, high minority, and rural schools. |
| | | 3.5.2 | Promote distributed leadership, instructional support, and improved school climate. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 3 | SCDE will support public school EDUCATORS in building expertise for Increasing student growth and achievement, closing the achievement gap, and increasing numbers of students meeting the Profile of the SC Graduate. | 3.5 Implement the strategies outlined in the South Carolina plan for equitable access to excellent educators. | 3.5.3 Advocate for greater salary equity among South Carolina school districts. |
| | | | |
| GOAL 4 | State, district and school LEARNING SYSTEMS will be aligned to promote personalized student growth, achievement, and the Profile of the S.C. Graduate. | 4.1 Fully implement a student longitudinal data system to communicate state, district, and school progress. | 4.1.1 Work with contractors and agency processes to ensure data from the Student Information System is accurate, reliable, and valid |
| | | | 4.1.2 Ensure that 100% of data are private and secure. |
| | | | 4.1.3 All aggregated/disaggregated summative assessment data will be presented in stakeholder-friendly formats in the student longitudinal data system by 2018. |
| | | 4.2 All districts will use an international model of qualitative systems review and continuous improvement for accreditation. | 4.2.1 All districts will be in compliance with state and federal regulations. |
| | | | 4.2.2 The SCDE will develop one consolidated, coherent planning tool that incorporates and aligns all required state and federal plans by 2018. |
| | | | |
| GOAL 5 | SCDE will support expanded LEARNING OPPORTUNITIES for all students to promote the Profile of the S.C. Graduate. | 5.1 Implement robust virtual options to meet state needs that serve 100% of students and schools who apply for a virtual course | 5.1.1 Monitor student course requests to employ an adequate number of adjunct faculty to meet student demand. |
| | | | 5.1.2 Implement a program to serve expelled high school students in spring 2016. |
| | | | 5.1.3 Research a virtual Middle School program model aligned to standards to meet district requests. |
| | | | 5.1.4 Develop and measure annually the number of students who participate in a free virtual, dual enrollment program. |
| | | | 5.1.5 Provide virtual program for all John de la Howe School students in courses where there are no certified teachers. |
| | | 5.2 Align Career and Technology Education courses with workforce development needs | 5.2.1 Increase the percentage of CATE completers who earn a silver or higher on the National Career Readiness Certificate |
| | | | 5.2.2 Develop baseline data on student attainment of industry certificates and increase the percentage of student attainment by 1 percentage point annually |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 5 | SCDE will support expanded LEARNING OPPORTUNITIES for all students to promote the Profile of the S.C. Graduate. | 5.3 Support schools and districts in strengthening the quality of their early learning programs | 5.3.1 70% of Kindergarten students will enter school "ready to learn" by 2018 |
| | | | 5.3.2 Provide support and training to ensure that 100 percent of districts implement Readiness Assessments in 4K and 5K programs |
| | | | 5.3.3 Devise new 4K standards that align with 5K standards and train 100% of districts on implementation strategies by 2017 |
| | | | 5.3.4 Monitor district reading plans annually to ensure that there is a plan for students to read on grade level by grade 3 |
| | | | 5.3.5 Increase the percentage of Districts meeting preschool special education outcome targets from 55 to 60 percent |
| | 5.4 Provide resources that will allow schools to offer a continuum of supplemental services/resources to support the academic, social, and emotional needs of students | 5.4.1 | 50% of all elementary schools will provide before- and after-school academic remediation and acceleration activities |
| | | | 5.4.2 Increase the number of schools with active community partners (those that provide necessary resources regularly) by 10% annually (see State Reading Goal 5). |
| | | | 454.3 50% of students will have access to supplemental academic assistance provided by community partners by 2018 |
| | | | 5.4.4 Increase the number of students participating in summer learning |
| | | | 5.4.5 Advocate for increased state support of summer and afterschool programs and include transportation |
| | 5.5 All students will have access to world class opportunities in the world language, related arts, technology, and accelerated programs | 5.4.6 | 5.4.6 Increase family awareness of and involvement in children's literacy development (State Reading Goal 4). |
| | | | 5.5.1 Report the percentage of student participation in high quality world language programs by district |
| | | | 5.5.2 Report the percentage of student participation in high quality arts programs by district |
| | | | 5.5.3 100% of middle schools will offer courses for high school credit by 2018 |
| | | | 5.5.4 The percentage of students achieving a 3 or higher on Advanced Placement or a 4 or higher International Baccalaureate courses will exceed the national average |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 5 | SCDE will support expanded LEARNING OPPORTUNITIES for all students to promote the Profile of the S.C. Graduate. | 5.5 All students will have access to world class opportunities in the world language, related arts, technology, and accelerated programs | 5.5.5 100% of high schools will report students participating in dual credit courses |
| | | | 5.5.6 Increase the percentage of compliance of postsecondary transition and services of students with IEPs from 92 percent to 95 percent |
| GOAL 6 | SCDE will support DISTRICTS in BUILDING CAPACITY and expertise so that students have safe and healthy environments for long-term success. | 6.1 Operate a safe and efficiently-operated school transportation program | 6.1.1 Operate a school maintenance program that ensures daily availability of regular-route school vehicles and reduces mechanic turnover by 1 percentage point annually |
| | | | 6.1.2 Administer the School Bus Driver Training and Certification program to reduce the number of driver-caused bus accidents by 1 percentage point annually. |
| | | | 6.1.3 Reduce the number of student ride times that exceed 90 minutes by 50 percent |
| | | | 6.1.4 Reduce average age of current school bus fleet to comply with the 15 year replacement cycle |
| | 6.2 Provide and support a healthy learning environment by ensuring accessing to nutritious meals. | | 6.2.1 Train and monitor school food authorities to develop meals plans that are compliant with federal child nutrition requirements. |
| | | | 6.2.2 Increase the direct certification state-wide rate for eligible students from 86% to 88% |
| | | | 6.2.3 Reduce the number of school food authorities subject to fiscal action for noncompliance by 50% to 10 school food authorities |
| | | | 6.2.4 Reduce the state-wide verification non-response rate by 10% to 32% |
| | | | 6.2.5 Administer the Summer Food Service and Simplified Summer Feeding Programs to ensure access to nutritious meals during the summer |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 6 | SCDE will support DISTRICTS in BUILDING CAPACITY and expertise so that students have safe and healthy environments for long-term success. | 6.3 Students will learn in safe school buildings. | 6.3.1 Sponsor the development of appraisal and maintenance standards for school buildings. |
| | | | 6.3.2 Review plans to remodel and build new schools buildings that support systems of personalized learning with educator teams. |
| | | | 6.3.3 Monitor the number of districts' capital improvements to address safety and building access. |
| | 6.4 Support schools in developing positive and supportive climates for learning | | 6.4.1 Ensure that 100 percent of schools implement anti-bullying initiatives |
| | | | 6.4.2 100% of schools will conduct safety drills according to district and school safety plans |
| | | | 6.4.3 Increase access to counselors, social workers, and mental health professionals to support the whole child and promote students' ability to learn. |
| GOAL 7 | The culture of South Carolina public education will be one of innovation and continuous improvement. | 7.1 SCDE will add to the evidence and research base of what works in public education. | 7.1.1 All programs will have metrics for determining quality and fidelity of implementation. |
| | | | 7.1.2 All programs will have baseline and post-implementation objective metrics for measuring effectiveness in meeting the stated goals. |
| | | | 7.1.3 All programs will include qualitative feedback loops to track stakeholder satisfaction and to serve as early indicators of elements needing improvement. |
| | | | 7.1.4 All programs will collect and evaluate data to estimate the return on the public's investment compared to cost and effectiveness. |
| | 7.2 SCDE will foster a culture of innovation, improvement, excellence, collaboration, service, and urgency. | | 7.2.1 SCDE will recruit, retain, and develop high-quality professionals dedicated to its culture and promotion of the Profile of the SC Graduate. |
| | | | 7.2.2 SCDE will model its culture for schools and districts in all of its activities. |
| | | | 7.2.3 SCDE will measure its climate, culture, and effectiveness through annual performance reviews, stakeholder input, and well-defined performance measures. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--|----------------------------------|------------------------------------|---------------|--------------|---------------|----------------|-----------------------------|---------------|--------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Superintendent of Education | | | | | | | | | | | |
| | Superintendent of Education..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 1,111,794 | \$ - | \$ - | \$ 243,779 | \$ 1,355,573 | \$ 1,111,794 | \$ - | \$ - | \$ 243,779 | \$ 1,355,573 |
| | Unclassified Positions..... | \$ 119,368 | \$ - | \$ - | \$ - | \$ 119,368 | \$ 119,368 | \$ - | \$ - | \$ - | \$ 119,368 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 88,800 | \$ 88,800 | \$ - | \$ - | \$ - | \$ 88,800 | \$ 88,800 |
| | Other Operating..... | \$ 151,025 | \$ 388,000 | \$ - | \$ 448,743 | \$ 987,768 | \$ 151,025 | \$ 388,000 | \$ - | \$ 448,743 | \$ 987,768 |
| | Total | \$ 1,474,194 | \$ 388,000 | \$ - | \$ 781,322 | \$ 2,643,516 | \$ 1,474,194 | \$ 388,000 | \$ - | \$ 781,322 | \$ 2,643,516 |
| II. Board of Education | | | | | | | | | | | |
| | Other Personal Services..... | \$ 4,787 | \$ - | \$ - | \$ - | \$ 4,787 | \$ 4,787 | \$ - | \$ - | \$ - | \$ 4,787 |
| | Other Operating..... | \$ 53,247 | \$ - | \$ - | \$ - | \$ 53,247 | \$ 53,247 | \$ - | \$ - | \$ - | \$ 53,247 |
| | Total | \$ 58,034 | \$ - | \$ - | \$ - | \$ 58,034 | \$ 58,034 | \$ - | \$ - | \$ - | \$ 58,034 |
| IV. Accountability | | | | | | | | | | | |
| A. Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,312,771 | \$ - | \$ - | \$ 4,534,189 | \$ 6,846,960 | \$ 2,312,771 | \$ - | \$ - | \$ 4,534,189 | \$ 6,846,960 |
| | Unclassified Positions..... | \$ 119,000 | \$ - | \$ - | \$ - | \$ 119,000 | \$ 119,000 | \$ - | \$ - | \$ - | \$ 119,000 |
| | Other Personal Services..... | \$ 15,709 | \$ 23,963 | \$ - | \$ 434,060 | \$ 473,732 | \$ 15,709 | \$ 23,963 | \$ - | \$ 434,060 | \$ 473,732 |
| | Other Operating..... | \$ 210,254 | \$ 728,200 | \$ - | \$ 17,081,518 | \$ 18,019,972 | \$ 210,254 | \$ 728,200 | \$ - | \$ 17,081,518 | \$ 20,019,972 |
| | Total | \$ 2,657,734 | \$ 752,163 | \$ - | \$ 22,049,767 | \$ 25,459,664 | \$ 2,657,734 | \$ 752,163 | \$ - | \$ 22,049,767 | \$ 27,459,664 |
| B. Education Accountability Act | | | | | | | | | | | |
| | Classified Positions..... | \$ 236,548 | \$ - | \$ - | \$ - | \$ 236,548 | \$ 236,548 | \$ - | \$ - | \$ - | \$ 236,548 |
| | Other Operating..... | \$ 64,811 | \$ - | \$ - | \$ - | \$ 64,811 | \$ 64,811 | \$ - | \$ - | \$ - | \$ 64,811 |
| | Total | \$ 301,359 | \$ - | \$ - | \$ - | \$ 301,359 | \$ 301,359 | \$ - | \$ - | \$ - | \$ 301,359 |
| C. SCIOIC | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,946 | \$ - | \$ - | \$ - | \$ 250,946 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 44,882 | \$ - | \$ - | \$ - | \$ 44,882 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,973 | \$ - | \$ - | \$ - | \$ 32,973 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 328,801 | \$ - | \$ - | \$ - | \$ 328,801 |
| VI. Chief Information Office | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,613,386 | \$ 30,000 | \$ - | \$ - | \$ 1,643,386 | \$ 1,613,386 | \$ 30,000 | \$ - | \$ - | \$ 1,643,386 |
| | Other Operating..... | \$ 350,000 | \$ 5,000 | \$ - | \$ - | \$ 355,000 | \$ 2,019,656 | \$ 5,000 | \$ - | \$ - | \$ 2,024,656 |
| | Total | \$ 1,963,386 | \$ 35,000 | \$ - | \$ - | \$ 1,998,386 | \$ 3,633,042 | \$ 35,000 | \$ - | \$ - | \$ 3,668,042 |
| VIII. School Effectiveness | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,727,636 | \$ - | \$ - | \$ 921,065 | \$ 4,648,701 | \$ 3,727,636 | \$ - | \$ - | \$ 921,065 | \$ 4,648,701 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 893,000 | \$ - | \$ - | \$ - | \$ 893,000 |
| | Unclassified Positions..... | \$ 770,000 | \$ - | \$ - | \$ - | \$ 770,000 | \$ 770,000 | \$ - | \$ - | \$ - | \$ 770,000 |
| | Other Personal Services..... | \$ 469,751 | \$ - | \$ - | \$ 422,404 | \$ 892,155 | \$ 469,751 | \$ - | \$ - | \$ 422,404 | \$ 892,155 |
| | Other Operating..... | \$ 3,475,146 | \$ 400,000 | \$ - | \$ 7,310,130 | \$ 11,185,276 | \$ 4,340,146 | \$ 400,000 | \$ - | \$ 7,310,130 | \$ 12,050,276 |
| | Total | \$ 8,442,533 | \$ 400,000 | \$ - | \$ 8,653,599 | \$ 17,496,132 | \$ 10,200,533 | \$ 400,000 | \$ - | \$ 8,653,599 | \$ 19,254,132 |
| IX. Chief Finance Office | | | | | | | | | | | |
| A. Finance and Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,221,435 | \$ 453,273 | \$ - | \$ 112,357 | \$ 1,787,065 | \$ 1,221,435 | \$ 453,273 | \$ - | \$ 112,357 | \$ 1,787,065 |
| | Other Personal Services..... | \$ 4,201 | \$ 40,000 | \$ - | \$ - | \$ 44,201 | \$ 4,201 | \$ 40,000 | \$ - | \$ - | \$ 44,201 |
| | Other Operating..... | \$ 843,605 | \$ 350,000 | \$ - | \$ 9,067 | \$ 1,202,672 | \$ 843,605 | \$ 350,000 | \$ - | \$ 9,067 | \$ 1,202,672 |
| | Aid Entities..... | \$ 5,617 | \$ - | \$ - | \$ - | \$ 5,617 | \$ 5,617 | \$ - | \$ - | \$ - | \$ 5,617 |
| | Total | \$ 2,074,858 | \$ 843,273 | \$ - | \$ 121,424 | \$ 3,039,555 | \$ 2,074,858 | \$ 843,273 | \$ - | \$ 121,424 | \$ 3,039,555 |
| B. Instructional Materials | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 161,064 | \$ - | \$ - | \$ 161,064 | \$ - | \$ 161,064 | \$ - | \$ - | \$ 161,064 |
| | Other Personal Services..... | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| | Other Operating..... | \$ - | \$ 1,336,838 | \$ - | \$ - | \$ 1,336,838 | \$ - | \$ 1,336,838 | \$ - | \$ - | \$ 1,336,838 |
| | Total | \$ - | \$ 1,527,902 | \$ - | \$ - | \$ 1,527,902 | \$ - | \$ 1,527,902 | \$ - | \$ - | \$ 1,527,902 |
| X. Operations and Support | | | | | | | | | | | |
| A. Support Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,445,081 | \$ 317,128 | \$ - | \$ 1,092,111 | \$ 4,854,320 | \$ 3,445,081 | \$ 317,128 | \$ - | \$ 1,092,111 | \$ 4,854,320 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 145,000 | \$ - | \$ - | \$ - | \$ 145,000 |
| | Other Personal Services..... | \$ 634 | \$ 427,047 | \$ - | \$ 1,450,944 | \$ 1,878,625 | \$ 634 | \$ 427,047 | \$ - | \$ 1,450,944 | \$ 1,878,625 |
| | Other Operating..... | \$ 1,188,609 | \$ 1,577,233 | \$ - | \$ 4,384,487 | \$ 7,150,329 | \$ 1,218,609 | \$ 4,577,233 | \$ - | \$ 4,384,487 | \$ 10,180,329 |
| | Aid to School Districts..... | \$ 23,698 | \$ - | \$ - | \$ - | \$ 23,698 | \$ 23,698 | \$ - | \$ - | \$ - | \$ 23,698 |
| | Total | \$ 4,658,022 | \$ 2,321,408 | \$ - | \$ 6,927,542 | \$ 13,906,972 | \$ 4,833,022 | \$ 5,321,408 | \$ - | \$ 6,927,542 | \$ 17,081,972 |
| B. Bus Shops | | | | | | | | | | | |
| | Classified Positions..... | \$ 11,239,571 | \$ 5,000,000 | \$ - | \$ - | \$ 16,239,571 | \$ 11,239,571 | \$ 5,000,000 | \$ - | \$ - | \$ 16,239,571 |
| | Other Personal Services..... | \$ 98,102 | \$ 387,522 | \$ - | \$ - | \$ 485,624 | \$ 98,102 | \$ 387,522 | \$ - | \$ - | \$ 485,624 |
| | Other Operating..... | \$ 50,552,331 | \$ 6,675,000 | \$ - | \$ - | \$ 57,227,331 | \$ 50,552,331 | \$ 6,675,000 | \$ - | \$ - | \$ 57,227,331 |
| | Bus Driver's Workers Comp..... | \$ 2,996,195 | \$ - | \$ - | \$ - | \$ 2,996,195 | \$ 2,996,195 | \$ - | \$ - | \$ - | \$ 2,996,195 |
| | Aid Sch-Driver Salaries..... | \$ 36,233,620 | \$ - | \$ - | \$ - | \$ 36,233,620 | \$ 36,233,620 | \$ - | \$ - | \$ - | \$ 36,233,620 |
| | Aid Sch-Contract Drivers..... | \$ 1,023,062 | \$ - | \$ - | \$ - | \$ 1,023,062 | \$ 1,023,062 | \$ - | \$ - | \$ - | \$ 1,023,062 |
| | Aid Sch-Drivers Aides..... | \$ 129,548 | \$ - | \$ - | \$ - | \$ 129,548 | \$ 129,548 | \$ - | \$ - | \$ - | \$ 129,548 |
| | Aid St Agencies..... | \$ 69,751 | \$ - | \$ - | \$ - | \$ 69,751 | \$ 69,751 | \$ - | \$ - | \$ - | \$ 69,751 |
| | Total | \$ 102,342,180 | \$ 12,062,522 | \$ - | \$ - | \$ 114,404,702 | \$ 102,342,180 | \$ 12,062,522 | \$ - | \$ - | \$ 114,404,702 |
| C. Buses | | | | | | | | | | | |
| | EAA Transportation..... | \$ 3,153,136 | \$ - | \$ - | \$ - | \$ 3,153,136 | \$ 3,153,136 | \$ - | \$ - | \$ - | \$ 3,153,136 |
| | EEDA Transportation..... | \$ 608,657 | \$ - | \$ - | \$ - | \$ 608,657 | \$ 608,657 | \$ - | \$ - | \$ - | \$ 608,657 |
| | Bus Purchases..... | \$ 1,015,506 | \$ - | \$ - | \$ - | \$ 1,015,506 | \$ 1,015,506 | \$ - | \$ - | \$ - | \$ 1,015,506 |
| | Total | \$ 4,777,299 | \$ - | \$ - | \$ - | \$ 4,777,299 | \$ 4,777,299 | \$ - | \$ - | \$ - | \$ 4,777,299 |
| D. Office of First Steps to School Readiness | | | | | | | | | | | |
| | Classified Positions..... | \$ 65,000 | \$ 321,000 | \$ - | \$ 373,000 | \$ 759,000 | \$ 65,000 | \$ 321,000 | \$ - | \$ 373,000 | \$ 759,000 |
| | Other Operating..... | \$ - | \$ 100,000 | \$ 1,400,000 | \$ 3,503,392 | \$ 5,003,392 | \$ - | \$ 100,000 | \$ 1,400,000 | \$ 3,503,392 | \$ 5,003,392 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 275,000 | \$ 275,000 | \$ - | \$ - | \$ - | \$ 275,000 | \$ 275,000 |
| | Babynet..... | \$ - | \$ 1,479,000 | \$ - | \$ 6,102,000 | \$ 7,581,000 | \$ - | \$ 1,479,000 | \$ - | \$ 6,102,000 | \$ 7,581,000 |
| | CDEPP..... | \$ 6,424,200 | \$ - | \$ - | \$ - | \$ 6,424,200 | \$ 6,424,200 | \$ - | \$ - | \$ - | \$ 6,424,200 |
| | Employer Contributions..... | \$ 29,280 | \$ - | \$ - | \$ 210,750 | \$ 240,030 | \$ 29,280 | \$ - | \$ - | \$ 210,750 | \$ 240,030 |
| | Total | \$ 6,518,480 | \$ 1,900,000 | \$ 1,400,000 | \$ 10,464,142 | \$ 20,282,622 | \$ 6,518,480 | \$ 1,900,000 | \$ 1,400,000 | \$ 10,464,142 | \$ 20,282,622 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--|----------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Superintendent of Education | | | | | | | | | | | |
| | Superintendent of Education..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Board of Education | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Accountability | | | | | | | | | | | |
| A. Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 2,000,000 | 274.6% | \$ - | -- | \$ - | 0.0% | \$ 2,000,000 | 11.1% |
| | Total | \$ - | 0.0% | \$ 2,000,000 | 265.9% | \$ - | -- | \$ - | 0.0% | \$ 2,000,000 | 7.9% |
| B. Education Accountability Act | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. SCOICC | | | | | | | | | | | |
| | Classified Positions..... | \$ 250,946 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 250,946 | -- |
| | Other Personal Services..... | \$ 44,882 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 44,882 | -- |
| | Other Operating..... | \$ 32,973 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 32,973 | -- |
| | Total | \$ 328,801 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 328,801 | -- |
| VI. Chief Information Office | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 1,669,656 | 477.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,669,656 | 470.3% |
| | Total | \$ 1,669,656 | 85.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,669,656 | 83.6% |
| VIII. School Effectiveness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 893,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 893,000 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 865,000 | 24.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 865,000 | 7.7% |
| | Total | \$ 1,758,000 | 20.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 1,758,000 | 10.0% |
| IX. Chief Finance Office | | | | | | | | | | | |
| A. Finance and Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Aid Entities..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| B. Instructional Materials | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| X. Operations and Support | | | | | | | | | | | |
| A. Support Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 145,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 145,000 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 30,000 | 2.5% | \$ 3,000,000 | 190.2% | \$ - | -- | \$ - | 0.0% | \$ 3,030,000 | 42.4% |
| | Aid to School Districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 175,000 | 3.8% | \$ 3,000,000 | 129.2% | \$ - | -- | \$ - | 0.0% | \$ 3,175,000 | 22.8% |
| B. Bus Shops | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Bus Driver's Workers Comp..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid Sch-Driver Salaries..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid Sch-Contract Drivers..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid Sch-Driver's Aides..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid St Agencies..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Buses | | | | | | | | | | | |
| | EAA Transportation..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | EEDA Transportation..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Bus Purchases..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| D. Office of First Steps to School Readiness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Babynet..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | CDEPP..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Employer Contributions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | | | | | | | | | |
|----------------------------------|---|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------------|----|---|----|---|----|-------------|----|---|----|-------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | | | | | | | | | |
| XII. Education Improvement Act | | | | | | | | | | | | | | | | | | | | | |
| A. S.T.L.A. | | | | | | | | | | | | | | | | | | | | | |
| 1. Student Learning | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 58,629 | \$ | - | \$ | 58,629 | \$ | - | \$ | - | \$ | 58,629 | \$ | - | \$ | 58,629 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 136,739 | \$ | - | \$ | 136,739 | \$ | - | \$ | - | \$ | 136,739 | \$ | - | \$ | 136,739 |
| | Aid To Districts..... | \$ | - | \$ | - | \$ | 37,386,600 | \$ | - | \$ | 37,386,600 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | Student Health And Fitness Act-Nurses..... | \$ | - | \$ | - | \$ | 6,000,000 | \$ | - | \$ | 6,000,000 | \$ | - | \$ | - | \$ | 6,000,000 | \$ | - | \$ | 6,000,000 |
| | Tech Prep..... | \$ | - | \$ | - | \$ | 3,021,348 | \$ | - | \$ | 3,021,348 | \$ | - | \$ | - | \$ | 3,021,348 | \$ | - | \$ | 3,021,348 |
| | Modernize Vocational Equip..... | \$ | - | \$ | - | \$ | 13,798,983 | \$ | - | \$ | 13,798,983 | \$ | - | \$ | - | \$ | 15,300,290 | \$ | - | \$ | 15,300,290 |
| | Indistry Certifications..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 3,000,000 | \$ | - | \$ | 3,000,000 |
| | Mobile Device Access and Management..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 5,220,000 | \$ | - | \$ | 5,220,000 |
| | Student Connectivity Infrastructure..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 5,781,862 | \$ | - | \$ | 5,781,862 |
| | Summer Reading Camps..... | \$ | - | \$ | - | \$ | 1,500,000 | \$ | - | \$ | 1,500,000 | \$ | - | \$ | - | \$ | 1,500,000 | \$ | - | \$ | 1,500,000 |
| | Reading Coaches..... | \$ | - | \$ | - | \$ | 9,922,556 | \$ | - | \$ | 9,922,556 | \$ | - | \$ | - | \$ | 9,922,556 | \$ | - | \$ | 9,922,556 |
| | Allc Ed Imp-Art Curr..... | \$ | - | \$ | - | \$ | 1,487,571 | \$ | - | \$ | 1,487,571 | \$ | - | \$ | - | \$ | 1,487,571 | \$ | - | \$ | 1,487,571 |
| | Adult Education..... | \$ | - | \$ | - | \$ | 15,073,736 | \$ | - | \$ | 15,073,736 | \$ | - | \$ | - | \$ | 16,573,736 | \$ | - | \$ | 16,573,736 |
| | Student At Risk..... | \$ | - | \$ | - | \$ | 79,551,723 | \$ | - | \$ | 79,551,723 | \$ | - | \$ | - | \$ | 79,551,723 | \$ | - | \$ | 79,551,723 |
| | High Schools That Work..... | \$ | - | \$ | - | \$ | 2,146,499 | \$ | - | \$ | 2,146,499 | \$ | - | \$ | - | \$ | 2,146,499 | \$ | - | \$ | 2,146,499 |
| | EEDA..... | \$ | - | \$ | - | \$ | 8,413,832 | \$ | - | \$ | 8,413,832 | \$ | - | \$ | - | \$ | 8,413,832 | \$ | - | \$ | 8,413,832 |
| | Total | \$ | - | \$ | - | \$ | 178,498,216 | \$ | - | \$ | 178,498,216 | \$ | - | \$ | - | \$ | 158,114,785 | \$ | - | \$ | 158,114,785 |
| 2. Student Testing | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 488,518 | \$ | - | \$ | 488,518 | \$ | - | \$ | - | \$ | 488,518 | \$ | - | \$ | 488,518 |
| | New Positions - Classified..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 300,000 | \$ | - | \$ | 300,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 332,948 | \$ | - | \$ | 332,948 | \$ | - | \$ | - | \$ | 361,948 | \$ | - | \$ | 361,948 |
| | Assessment/Testing..... | \$ | - | \$ | - | \$ | 27,261,400 | \$ | - | \$ | 27,261,400 | \$ | - | \$ | - | \$ | 37,461,400 | \$ | - | \$ | 37,461,400 |
| | Total | \$ | - | \$ | - | \$ | 28,082,866 | \$ | - | \$ | 28,082,866 | \$ | - | \$ | - | \$ | 38,611,866 | \$ | - | \$ | 38,611,866 |
| 3. Curriculum & Standards | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 126,232 | \$ | - | \$ | 126,232 | \$ | - | \$ | - | \$ | 126,232 | \$ | - | \$ | 126,232 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 4,736 | \$ | - | \$ | 4,736 | \$ | - | \$ | - | \$ | 4,736 | \$ | - | \$ | 4,736 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 41,987 | \$ | - | \$ | 41,987 | \$ | - | \$ | - | \$ | 41,987 | \$ | - | \$ | 41,987 |
| | Reading..... | \$ | - | \$ | - | \$ | 6,542,052 | \$ | - | \$ | 6,542,052 | \$ | - | \$ | - | \$ | 6,542,052 | \$ | - | \$ | 6,542,052 |
| | Instructional Materials..... | \$ | - | \$ | - | \$ | 20,922,839 | \$ | - | \$ | 20,922,839 | \$ | - | \$ | - | \$ | 27,853,240 | \$ | - | \$ | 27,853,240 |
| | Instructional Materials - Nonrecurring..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 12,146,750 | \$ | - | \$ | 12,146,750 |
| | Total | \$ | - | \$ | - | \$ | 27,637,846 | \$ | - | \$ | 27,637,846 | \$ | - | \$ | - | \$ | 46,714,997 | \$ | - | \$ | 46,714,997 |
| 4. Assist, Intervention & Reward | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 1,236,436 | \$ | - | \$ | 1,236,436 | \$ | - | \$ | - | \$ | 1,236,436 | \$ | - | \$ | 1,236,436 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 1,174,752 | \$ | - | \$ | 1,174,752 | \$ | - | \$ | - | \$ | 1,374,752 | \$ | - | \$ | 1,374,752 |
| | EAA Technical Assistance..... | \$ | - | \$ | - | \$ | 8,800,000 | \$ | - | \$ | 8,800,000 | \$ | - | \$ | - | \$ | 8,800,000 | \$ | - | \$ | 8,800,000 |
| | Power Schools/Data Collection..... | \$ | - | \$ | - | \$ | 7,500,000 | \$ | - | \$ | 7,500,000 | \$ | - | \$ | - | \$ | 9,452,000 | \$ | - | \$ | 9,452,000 |
| | Total | \$ | - | \$ | - | \$ | 18,711,188 | \$ | - | \$ | 18,711,188 | \$ | - | \$ | - | \$ | 20,863,188 | \$ | - | \$ | 20,863,188 |
| B. Early Childhood Education | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 376,246 | \$ | - | \$ | 376,246 | \$ | - | \$ | - | \$ | 376,246 | \$ | - | \$ | 376,246 |
| | New Positions - Classified..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 325,000 | \$ | - | \$ | 325,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 556,592 | \$ | - | \$ | 556,592 | \$ | - | \$ | - | \$ | 556,592 | \$ | - | \$ | 556,592 |
| | 4 Yr Early Child Programs..... | \$ | - | \$ | - | \$ | 15,513,846 | \$ | - | \$ | 15,513,846 | \$ | - | \$ | - | \$ | 15,513,846 | \$ | - | \$ | 15,513,846 |
| | CDDEP..... | \$ | - | \$ | - | \$ | 34,324,437 | \$ | - | \$ | 34,324,437 | \$ | - | \$ | - | \$ | 34,324,437 | \$ | - | \$ | 34,324,437 |
| | Total | \$ | - | \$ | - | \$ | 50,771,121 | \$ | - | \$ | 50,771,121 | \$ | - | \$ | - | \$ | 51,096,121 | \$ | - | \$ | 51,096,121 |
| C. Teacher Quality | | | | | | | | | | | | | | | | | | | | | |
| 1. Certification | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 1,068,102 | \$ | - | \$ | 1,068,102 | \$ | - | \$ | - | \$ | 1,068,102 | \$ | - | \$ | 1,068,102 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 1,579 | \$ | - | \$ | 1,579 | \$ | - | \$ | - | \$ | 1,579 | \$ | - | \$ | 1,579 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 638,999 | \$ | - | \$ | 638,999 | \$ | - | \$ | - | \$ | 638,999 | \$ | - | \$ | 638,999 |
| | Total | \$ | - | \$ | - | \$ | 1,708,680 | \$ | - | \$ | 1,708,680 | \$ | - | \$ | - | \$ | 1,708,680 | \$ | - | \$ | 1,708,680 |
| 2. Retention & Reward | | | | | | | | | | | | | | | | | | | | | |
| | Teacher Of The Year..... | \$ | - | \$ | - | \$ | 155,000 | \$ | - | \$ | 155,000 | \$ | - | \$ | - | \$ | 155,000 | \$ | - | \$ | 155,000 |
| | Teacher Quality Commission..... | \$ | - | \$ | - | \$ | 372,724 | \$ | - | \$ | 372,724 | \$ | - | \$ | - | \$ | 372,724 | \$ | - | \$ | 372,724 |
| | EIA - Teacher Salaries..... | \$ | - | \$ | - | \$ | 127,640,691 | \$ | - | \$ | 127,640,691 | \$ | - | \$ | - | \$ | 127,640,691 | \$ | - | \$ | 127,640,691 |
| | EIA - Employer Contributions..... | \$ | - | \$ | - | \$ | 18,266,752 | \$ | - | \$ | 18,266,752 | \$ | - | \$ | - | \$ | 18,266,752 | \$ | - | \$ | 18,266,752 |
| | Allc Ed Imp-Tch Sup..... | \$ | - | \$ | - | \$ | 13,596,000 | \$ | - | \$ | 13,596,000 | \$ | - | \$ | - | \$ | 14,346,000 | \$ | - | \$ | 14,346,000 |
| | Rural Teacher Recruitment Initiative..... | \$ | - | \$ | - | \$ | 1,500,000 | \$ | - | \$ | 1,500,000 | \$ | - | \$ | - | \$ | 15,000,000 | \$ | - | \$ | 15,000,000 |
| | Nat Bd Cert Incent..... | \$ | - | \$ | - | \$ | 54,000,000 | \$ | - | \$ | 54,000,000 | \$ | - | \$ | - | \$ | 54,000,000 | \$ | - | \$ | 54,000,000 |
| | Total | \$ | - | \$ | - | \$ | 215,531,167 | \$ | - | \$ | 215,531,167 | \$ | - | \$ | - | \$ | 229,781,167 | \$ | - | \$ | 229,781,167 |
| 3. Professional Development | | | | | | | | | | | | | | | | | | | | | |
| | Professional Development..... | \$ | - | \$ | - | \$ | 9,515,911 | \$ | - | \$ | 9,515,911 | \$ | - | \$ | - | \$ | 9,515,911 | \$ | - | \$ | 9,515,911 |
| | Total | \$ | - | \$ | - | \$ | 9,515,911 | \$ | - | \$ | 9,515,911 | \$ | - | \$ | - | \$ | 9,515,911 | \$ | - | \$ | 9,515,911 |
| 3. Professional Development | | | | | | | | | | | | | | | | | | | | | |
| | New Positions - Classified..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 130,000 | \$ | - | \$ | 130,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 50,000 | \$ | - | \$ | 50,000 |
| | Adept..... | \$ | - | \$ | - | \$ | 873,909 | \$ | - | \$ | 873,909 | \$ | - | \$ | - | \$ | 873,909 | \$ | - | \$ | 873,909 |
| | Total | \$ | - | \$ | - | \$ | 873,909 | \$ | - | \$ | 873,909 | \$ | - | \$ | - | \$ | 1,053,909 | \$ | - | \$ | 1,053,909 |
| E. Leadership | | | | | | | | | | | | | | | | | | | | | |
| 2. State | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 82,049 | \$ | - | \$ | 82,049 | \$ | - | \$ | - | \$ | 82,049 | \$ | - | \$ | 82,049 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 83,121 | \$ | - | \$ | 83,121 | \$ | - | \$ | - | \$ | 83,121 | \$ | - | \$ | 83,121 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 279,032 | \$ | - | \$ | 279,032 | \$ | - | \$ | - | \$ | 279,032 | \$ | - | \$ | 279,032 |
| | Aid to Subdivisions - Technology..... | \$ | - | \$ | - | \$ | 12,271,826 | \$ | - | \$ | 12,271,826 | \$ | - | \$ | - | \$ | 12,271,826 | \$ | - | \$ | 12,271,826 |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 1,064,221 | \$ | - | \$ | 1,064,221 | \$ | - | \$ | - | \$ | 1,305,821 | \$ | - | \$ | 1,305,821 |
| | Total | \$ | - | \$ | - | \$ | 13,780,249 | \$ | - | \$ | 13,780,249 | \$ | - | \$ | - | \$ | 14,021,849 | \$ | - | \$ | 14,021,849 |
| F. Partnerships | | | | | | | | | | | | | | | | | | | | | |
| 2. Other Agencies & Entities | | | | | | | | | | | | | | | | | | | | | |
| | Teacher Pay (F30)..... | \$ | - | \$ | - | \$ | 73,861 | \$ | - | \$ | 73,861 | \$ | - | \$ | - | \$ | 73,861 | \$ | - | \$ | 73,861 |
| | Education Oversight Comm (A85)..... | \$ | - | \$ | - | \$ | 1,793,242 | \$ | - | \$ | 1,793,242 | \$ | - | \$ | - | \$ | 1,793,242 | \$ | - | \$ | 1,793,242 |
| | Center for Ed. Partnerships (H27)..... | \$ | - | \$ | - | \$ | 715,933 | \$ | - | \$ | 715,933 | \$ | - | \$ | - | \$ | 715,933 | \$ | - | \$ | 715,933 |
| | SC Council on Economic Education..... | \$ | - | \$ | - | \$ | 300,000 | \$ | - | \$ | 300,000 | \$ | - | \$ | - | \$ | 300,000 | \$ | - | \$ | 300,000 |
| | Science Plus..... | \$ | - | \$ | - | \$ | 563,406 | \$ | - | \$ | 563,406 | \$ | - | \$ | - | \$ | 563,406 | \$ | - | \$ | 563,406 |
| | Gov School Art&Hum (H71)..... | \$ | - | \$ | - | \$ | 959,994 | \$ | - | \$ | 959,994 | \$ | - | \$ | - | \$ | 1,098,019 | \$ | - | \$ | 1,098,019 |
| | Willou Gray (H71)..... | \$ | - | \$ | - | \$ | 605,294 | \$ | - | \$ | 605,294 | \$ | - | \$ | - | \$ | 605,294 | \$ | - | \$ | 605,294 |
| | School for Deaf and Blind (H75)..... | \$ | - | \$ | - | \$ | 7,439,286 | \$ | - | \$ | 7,439,286 | \$ | - | \$ | - | \$ | 7,439,286 | \$ | - | \$ | 7,439,286 |
| | Disabilities and Special Needs (J16)..... | \$ | - | \$ | - | \$ | 613,653 | \$ | - | \$ | 613,653 | \$ | - | \$ | - | \$ | 613,653 | \$ | - | \$ | 613,653 |
| | John de la Howe (L12)..... | \$ | - | \$ | - | \$ | 417,734 | \$ | - | \$ | 417,734 | \$ | - | \$ | - | \$ | 417,734 | \$ | - | \$ | 417,734 |
| | Clem Agric Educ Tch..... | \$ | - | \$ | - | \$ | 889,758 | \$ | - | \$ | 889,758 | \$ | - | \$ | - | \$ | 889,758 | \$ | - | \$ | 889,758 |
| | Centers of Excellence (H03)..... | \$ | - | \$ | - | \$ | 1,137,526 | \$ | - | \$ | 1,137,526 | \$ | - | \$ | - | \$ | 1,137,526 | \$ | - | \$ | 1,137,526 |
| | Teacher Recruiting (H03)..... | \$ | - | \$ | - | \$ | 4,243,527 | \$ | - | \$ | 4,243,527 | \$ | - | \$ | - | \$ | 4,243,527 | \$ | - | \$ | 4,243,527 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|---|-----------------------------------|--------|-----------|----------|-----------------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| XII. Education Improvement Act | | | | | | | | | | | |
| A. S.T.L.A. | | | | | | | | | | | |
| | 1. Student Learning | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Aid To Districts..... | \$ - | -- | \$ - | -- | \$ (37,386,600) | -100.0% | \$ - | -- | \$ (37,386,600) | -100.0% |
| | Student Health And Fitness Act-Nurses..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Tech Prep..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Modernize Vocational Equip..... | \$ - | -- | \$ - | -- | \$ 1,501,307 | 10.9% | \$ - | -- | \$ 1,501,307 | 10.9% |
| | Industry Certifications..... | \$ - | -- | \$ - | -- | \$ 3,000,000 | -- | \$ - | -- | \$ 3,000,000 | -- |
| | Mobile Device Access and Management..... | \$ - | -- | \$ - | -- | \$ 5,220,000 | -- | \$ - | -- | \$ 5,220,000 | -- |
| | Student Connectivity Infrastructure..... | \$ - | -- | \$ - | -- | \$ 5,781,862 | -- | \$ - | -- | \$ 5,781,862 | -- |
| | Summer Reading Camps..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Reading Coaches..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allc Ed Imp-Art Curr..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Adult Education..... | \$ - | -- | \$ - | -- | \$ 1,500,000 | 10.0% | \$ - | -- | \$ 1,500,000 | 10.0% |
| | Student At Risk..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | High Schools That Work..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | EEDA..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ (20,383,431) | -11.4% | \$ - | -- | \$ (20,383,431) | -11.4% |
| | 2. Student Testing | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ 300,000 | -- | \$ - | -- | \$ 300,000 | -- |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 29,000 | 8.7% | \$ - | -- | \$ 29,000 | 8.7% |
| | Assessment/Testing..... | \$ - | -- | \$ - | -- | \$ 10,200,000 | 37.4% | \$ - | -- | \$ 10,200,000 | 37.4% |
| | Total | \$ - | -- | \$ - | -- | \$ 10,529,000 | 37.5% | \$ - | -- | \$ 10,529,000 | 37.5% |
| | 3. Curriculum & Standards | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Reading..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Instructional Materials..... | \$ - | -- | \$ - | -- | \$ 6,930,401 | 33.1% | \$ - | -- | \$ 6,930,401 | 33.1% |
| | Instructional Materials - Nonrecurring..... | \$ - | -- | \$ - | -- | \$ 12,146,750 | -- | \$ - | -- | \$ 12,146,750 | -- |
| | Total | \$ - | -- | \$ - | -- | \$ 19,077,151 | 69.0% | \$ - | -- | \$ 19,077,151 | 69.0% |
| | 4. Assist, Intervention & Reward | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 200,000 | 17.0% | \$ - | -- | \$ 200,000 | 17.0% |
| | EAA Technical Assistance..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Power Schools/Data Collection..... | \$ - | -- | \$ - | -- | \$ 1,952,000 | 26.0% | \$ - | -- | \$ 1,952,000 | 26.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 2,152,000 | 11.5% | \$ - | -- | \$ 2,152,000 | 11.5% |
| B. Early Childhood Education | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ 325,000 | -- | \$ - | -- | \$ 325,000 | -- |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 4 Yr Early Child Programs..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | CDDEP..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 325,000 | 0.6% | \$ - | -- | \$ 325,000 | 0.6% |
| C. Teacher Quality | | | | | | | | | | | |
| | 1. Certification | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 2. Retention & Reward | | | | | | | | | | |
| | Teacher Of The Year..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Teacher Quality Commission..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | EIA - Teacher Salaries..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | EIA - Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allc Ed Imp-Tch Sup..... | \$ - | -- | \$ - | -- | \$ 750,000 | 5.5% | \$ - | -- | \$ 750,000 | 5.5% |
| | Rural Teacher Recruitment Initiative..... | \$ - | -- | \$ - | -- | \$ 13,500,000 | 900.0% | \$ - | -- | \$ 13,500,000 | 900.0% |
| | Nat Bd Cert Incent..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 14,250,000 | 6.6% | \$ - | -- | \$ 14,250,000 | 6.6% |
| | 3. Professional Development | | | | | | | | | | |
| | Professional Development..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 3. Professional Development | | | | | | | | | | |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ 130,000 | -- | \$ - | -- | \$ 130,000 | -- |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 50,000 | -- | \$ - | -- | \$ 50,000 | -- |
| | Adept..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 180,000 | 20.6% | \$ - | -- | \$ 180,000 | 20.6% |
| E. Leadership | | | | | | | | | | | |
| | 2. State | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Aid to Subdivisions - Technology..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 241,600 | 22.7% | \$ - | -- | \$ 241,600 | 22.7% |
| | Total | \$ - | -- | \$ - | -- | \$ 241,600 | 1.8% | \$ - | -- | \$ 241,600 | 1.8% |
| F. Partnerships | | | | | | | | | | | |
| | 2. Other Agencies & Entities | | | | | | | | | | |
| | Teacher Pay (F30)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Education Oversight Comm (A85)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Center for Ed. Partnerships (H27)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | SC Council on Economic Education..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Science Plus..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Gov School Art&Hum (H71)..... | \$ - | -- | \$ - | -- | \$ 138,025 | 14.4% | \$ - | -- | \$ 138,025 | 14.4% |
| | Willou Gray (H71)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | School for Deaf and Blind (H75)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Disabilities and Special Needs (J16)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | John de la Howe (L12)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Clem Agric Educ Tch..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Centers of Excellence (H03)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Teacher Recruiting (H03)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---|--|------------------------------------|---------------|----------------|----------------|------------------|-----------------------------|---------------|----------------|----------------|------------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| | Ctr Ed Rec,Ret&Adv..... | \$ - | \$ - | \$ 531,680 | \$ - | \$ 531,680 | \$ - | \$ - | \$ 531,680 | \$ - | \$ 531,680 |
| | Teacher Loan Repayment (E16)..... | \$ - | \$ - | \$ 5,089,881 | \$ - | \$ 5,089,881 | \$ - | \$ - | \$ 5,089,881 | \$ - | \$ 5,089,881 |
| | Gov Sch For Math&Sci..... | \$ - | \$ - | \$ 533,130 | \$ - | \$ 533,130 | \$ - | \$ - | \$ 533,130 | \$ - | \$ 533,130 |
| | STEM Centers SC..... | \$ - | \$ - | \$ 1,750,000 | \$ - | \$ 1,750,000 | \$ - | \$ - | \$ 1,750,000 | \$ - | \$ 1,750,000 |
| | Teach for America SC..... | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ 3,000,000 |
| | ETV - K-12 Public Education (H 67)..... | \$ - | \$ - | \$ 2,829,281 | \$ - | \$ 2,829,281 | \$ - | \$ - | \$ 2,829,281 | \$ - | \$ 2,829,281 |
| | ETV - Infrastructure (H67)..... | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ 2,000,000 |
| | Youth Challenge..... | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| | Arts Curricula..... | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| | Reach out and Read..... | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| | Literacy and Distance Learning (P36)..... | \$ - | \$ - | \$ 415,000 | \$ - | \$ 415,000 | \$ - | \$ - | \$ 415,000 | \$ - | \$ 415,000 |
| | Regional Education Centers (P32)..... | \$ - | \$ - | \$ 1,302,000 | \$ - | \$ 1,302,000 | \$ - | \$ - | \$ 1,602,000 | \$ - | \$ 1,602,000 |
| | Total | \$ - | \$ - | \$ 40,204,186 | \$ - | \$ 40,204,186 | \$ - | \$ - | \$ 40,642,211 | \$ - | \$ 40,642,211 |
| G. Transportation | | | | | | | | | | | |
| | Allocation to Districts - Driver Salaries..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,200,000 | \$ - | \$ 19,200,000 |
| | Hazardous Transportation Route..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,500,000 | \$ - | \$ 3,500,000 |
| | Other Operating..... | \$ - | \$ - | \$ 12,575,684 | \$ - | \$ 12,575,684 | \$ - | \$ - | \$ 12,575,684 | \$ - | \$ 12,575,684 |
| | Total | \$ - | \$ - | \$ 12,575,684 | \$ - | \$ 12,575,684 | \$ - | \$ - | \$ 35,275,684 | \$ - | \$ 35,275,684 |
| H. Charter School District | | | | | | | | | | | |
| | Charter School District..... | \$ - | \$ - | \$ 68,131,619 | \$ - | \$ 68,131,619 | \$ - | \$ - | \$ 79,678,747 | \$ - | \$ 79,678,747 |
| | Charter Sponsored by an IHE..... | \$ - | \$ - | \$ 1,440,000 | \$ - | \$ 1,440,000 | \$ - | \$ - | \$ 1,440,000 | \$ - | \$ 1,440,000 |
| | Total | \$ - | \$ - | \$ 69,571,619 | \$ - | \$ 69,571,619 | \$ - | \$ - | \$ 81,118,747 | \$ - | \$ 81,118,747 |
| I. First Steps to School Readiness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 1,911,453 | \$ - | \$ 1,911,453 | \$ - | \$ - | \$ 1,911,453 | \$ - | \$ 1,911,453 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 268,432 | \$ - | \$ 268,432 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 121,540 | \$ - | \$ 121,540 | \$ - | \$ - | \$ 121,540 | \$ - | \$ 121,540 |
| | Other Personal Services..... | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| | Other Operating..... | \$ - | \$ - | \$ 1,872,789 | \$ - | \$ 1,872,789 | \$ - | \$ - | \$ 2,656,225 | \$ - | \$ 2,656,225 |
| | County Partnerships..... | \$ - | \$ - | \$ 12,693,265 | \$ - | \$ 12,693,265 | \$ - | \$ - | \$ 14,435,228 | \$ - | \$ 14,435,228 |
| | CDEPP..... | \$ - | \$ - | \$ 9,767,864 | \$ - | \$ 9,767,864 | \$ - | \$ - | \$ 9,767,864 | \$ - | \$ 9,767,864 |
| | Babynet Autism Therapy..... | \$ - | \$ - | \$ 1,699,848 | \$ - | \$ 1,699,848 | \$ - | \$ - | \$ 4,886,408 | \$ - | \$ 4,886,408 |
| | Employer Contributions..... | \$ - | \$ - | \$ 918,849 | \$ - | \$ 918,849 | \$ - | \$ - | \$ 1,015,485 | \$ - | \$ 1,015,485 |
| | Total | \$ - | \$ - | \$ 29,135,608 | \$ - | \$ 29,135,608 | \$ - | \$ - | \$ 35,212,635 | \$ - | \$ 35,212,635 |
| XIII. Governors Sch Science & Math | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,948,223 | \$ - | \$ - | \$ - | \$ 1,948,223 | \$ 1,948,223 | \$ - | \$ - | \$ - | \$ 1,948,223 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 140,000 |
| | Unclassified Positions..... | \$ 3,334,590 | \$ 110,000 | \$ - | \$ - | \$ 3,444,590 | \$ 3,334,590 | \$ 110,000 | \$ - | \$ - | \$ 3,444,590 |
| | Other Personal Services..... | \$ 68,600 | \$ 102,500 | \$ - | \$ - | \$ 171,100 | \$ 68,600 | \$ 102,500 | \$ - | \$ - | \$ 171,100 |
| | Other Operating..... | \$ 3,578,985 | \$ 479,000 | \$ - | \$ - | \$ 4,057,985 | \$ 3,660,985 | \$ 479,000 | \$ - | \$ - | \$ 4,139,985 |
| | Allocations to Other Entities..... | \$ - | \$ 13,200 | \$ - | \$ - | \$ 13,200 | \$ - | \$ 13,200 | \$ - | \$ - | \$ 13,200 |
| | Employer Contributions..... | \$ 1,687,992 | \$ 41,800 | \$ - | \$ - | \$ 1,729,792 | \$ 1,758,750 | \$ 41,800 | \$ - | \$ - | \$ 1,800,550 |
| | Total | \$ 10,618,390 | \$ 746,500 | \$ - | \$ - | \$ 11,364,890 | \$ 10,911,148 | \$ 746,500 | \$ - | \$ - | \$ 11,657,648 |
| XIV. Aid to School Districts | | | | | | | | | | | |
| A. Aid to School Districts | | | | | | | | | | | |
| | Allocation to School Districts..... | \$ - | \$ 2,603,600 | \$ - | \$ 805,576,665 | \$ 808,180,265 | \$ - | \$ 2,603,600 | \$ - | \$ 805,576,665 | \$ 808,180,265 |
| | Allocation to State Agencies..... | \$ - | \$ 41,000 | \$ - | \$ 14,556,340 | \$ 14,597,340 | \$ - | \$ 41,000 | \$ - | \$ 14,556,340 | \$ 14,597,340 |
| | Allocation to Entities..... | \$ - | \$ 90,000 | \$ - | \$ 13,470,038 | \$ 13,560,038 | \$ - | \$ 90,000 | \$ - | \$ 13,470,038 | \$ 13,560,038 |
| | Employer Contributions..... | \$ 659,377,101 | \$ - | \$ - | \$ - | \$ 659,377,101 | \$ 713,101,619 | \$ - | \$ - | \$ - | \$ 713,101,619 |
| | Education Finance Act..... | \$ 1,548,569,004 | \$ - | \$ - | \$ - | \$ 1,548,569,004 | \$ 1,685,043,028 | \$ - | \$ - | \$ - | \$ 1,685,043,028 |
| | Lunch Program..... | \$ 25,800 | \$ - | \$ - | \$ - | \$ 25,800 | \$ 25,800 | \$ - | \$ - | \$ - | \$ 25,800 |
| | Student Health and Fitness..... | \$ 20,297,502 | \$ - | \$ - | \$ - | \$ 20,297,502 | \$ 20,297,502 | \$ - | \$ - | \$ - | \$ 20,297,502 |
| | Aid to School Districts..... | \$ 89,839 | \$ - | \$ - | \$ - | \$ 89,839 | \$ 89,839 | \$ - | \$ - | \$ - | \$ 89,839 |
| | Retiree Insurance..... | \$ 136,796,735 | \$ - | \$ - | \$ - | \$ 136,796,735 | \$ 136,796,735 | \$ - | \$ - | \$ - | \$ 136,796,735 |
| | Guidance/Career Specialists..... | \$ 21,362,113 | \$ - | \$ - | \$ - | \$ 21,362,113 | \$ 21,362,113 | \$ - | \$ - | \$ - | \$ 21,362,113 |
| | CDEPP - SCDE..... | \$ 12,004,200 | \$ - | \$ - | \$ - | \$ 12,004,200 | \$ 12,004,200 | \$ - | \$ - | \$ - | \$ 12,004,200 |
| | Reading Coaches..... | \$ 29,483,100 | \$ - | \$ - | \$ - | \$ 29,483,100 | \$ 29,483,100 | \$ - | \$ - | \$ - | \$ 29,483,100 |
| | Summer Reading Camps..... | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ 6,000,000 |
| | Total | \$ 2,434,005,394 | \$ 2,734,600 | \$ - | \$ 833,603,043 | \$ 3,270,343,037 | \$ 2,624,203,936 | \$ 2,734,600 | \$ - | \$ 833,603,043 | \$ 3,460,541,579 |
| B. Special Allocations | | | | | | | | | | | |
| | Council on the Holocaust..... | \$ 54,264 | \$ - | \$ - | \$ - | \$ 54,264 | \$ 54,264 | \$ - | \$ - | \$ - | \$ 54,264 |
| | Archibald Rutledge Scholarships..... | \$ 10,478 | \$ - | \$ - | \$ - | \$ 10,478 | \$ 10,478 | \$ - | \$ - | \$ - | \$ 10,478 |
| | Mentally Handicapped Students..... | \$ 85,286 | \$ - | \$ - | \$ - | \$ 85,286 | \$ 85,286 | \$ - | \$ - | \$ - | \$ 85,286 |
| | Aid Sch-Sc State-Fel..... | \$ 108,736 | \$ - | \$ - | \$ - | \$ 108,736 | \$ 108,736 | \$ - | \$ - | \$ - | \$ 108,736 |
| | Career Changers - Student Loans..... | \$ 1,065,125 | \$ - | \$ - | \$ - | \$ 1,065,125 | \$ 1,065,125 | \$ - | \$ - | \$ - | \$ 1,065,125 |
| | Vocational Equipment (H71)..... | \$ 39,978 | \$ - | \$ - | \$ - | \$ 39,978 | \$ 39,978 | \$ - | \$ - | \$ - | \$ 39,978 |
| | Archives and History (H79)..... | \$ 22,377 | \$ - | \$ - | \$ - | \$ 22,377 | \$ 22,377 | \$ - | \$ - | \$ - | \$ 22,377 |
| | Status Offender (L12)..... | \$ 346,473 | \$ - | \$ - | \$ - | \$ 346,473 | \$ 346,473 | \$ - | \$ - | \$ - | \$ 346,473 |
| | Total | \$ 1,732,717 | \$ - | \$ - | \$ - | \$ 1,732,717 | \$ 1,732,717 | \$ - | \$ - | \$ - | \$ 1,732,717 |
| XV. Gov Schl For Arts & Humanities | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,841,179 | \$ 65,000 | \$ - | \$ - | \$ 1,906,179 | \$ 1,841,179 | \$ 65,000 | \$ - | \$ - | \$ 1,906,179 |
| | Unclassified Positions..... | \$ 2,523,661 | \$ 69,000 | \$ - | \$ - | \$ 2,592,661 | \$ 2,523,661 | \$ 69,000 | \$ - | \$ - | \$ 2,592,661 |
| | Other Personal Services..... | \$ 526,835 | \$ 318,271 | \$ - | \$ - | \$ 845,106 | \$ 526,835 | \$ 318,271 | \$ - | \$ - | \$ 845,106 |
| | Other Operating..... | \$ 1,046,826 | \$ 450,000 | \$ - | \$ - | \$ 1,496,826 | \$ 1,046,826 | \$ 450,000 | \$ - | \$ - | \$ 1,496,826 |
| | Employer Contributions..... | \$ 1,750,769 | \$ 102,500 | \$ - | \$ - | \$ 1,853,269 | \$ 1,778,347 | \$ 102,500 | \$ - | \$ - | \$ 1,880,847 |
| | Total | \$ 7,689,270 | \$ 1,004,771 | \$ - | \$ - | \$ 8,694,041 | \$ 7,716,848 | \$ 1,004,771 | \$ - | \$ - | \$ 8,721,619 |
| XVIII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 10,134,207 | \$ 2,510,770 | \$ - | \$ 2,702,047 | \$ 15,347,024 | \$ 10,719,319 | \$ 2,510,770 | \$ - | \$ 2,702,047 | \$ 15,932,136 |
| | Total | \$ 10,134,207 | \$ 2,510,770 | \$ - | \$ 2,702,047 | \$ 15,347,024 | \$ 10,719,319 | \$ 2,510,770 | \$ - | \$ 2,702,047 | \$ 15,932,136 |
| Agency Total | | \$ 2,599,448,057 | \$ 27,226,909 | \$ 697,998,250 | \$ 885,302,886 | \$ 4,209,976,102 | \$ 2,794,483,504 | \$ 32,226,909 | \$ 765,131,750 | \$ 885,302,886 | \$ 4,477,145,049 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|---|--|-----------------------------------|--------|--------------|----------|---------------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| | Ctrl Ed Rec,Ret&Adv..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Teacher Loan Repayment (E16)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Gov Sch For Math&Sci..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | STEM Centers SC..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Teach for America SC..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | ETV - K-12 Public Education (H 67)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | ETV - Infrastructure (H67)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Youth Challenge..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Arts Curricula..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Reach out and Read..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Literacy and Distance Learning (P36)..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Regional Education Centers (P32)..... | \$ - | -- | \$ - | -- | \$ 300,000 | 23.0% | \$ - | -- | \$ 300,000 | 23.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 438,025 | 1.1% | \$ - | -- | \$ 438,025 | 1.1% |
| G. Transportation | | | | | | | | | | | |
| | Allocation to Districts - Driver Salaries..... | \$ - | -- | \$ - | -- | \$ 19,200,000 | -- | \$ - | -- | \$ 19,200,000 | -- |
| | Hazardous Transportation Route..... | \$ - | -- | \$ - | -- | \$ 3,500,000 | -- | \$ - | -- | \$ 3,500,000 | -- |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 22,700,000 | 180.5% | \$ - | -- | \$ 22,700,000 | 180.5% |
| H. Charter School District | | | | | | | | | | | |
| | Charter School District..... | \$ - | -- | \$ - | -- | \$ 11,547,128 | 16.9% | \$ - | -- | \$ 11,547,128 | 16.9% |
| | Charter Sponsored by an IHE..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 11,547,128 | 16.6% | \$ - | -- | \$ 11,547,128 | 16.6% |
| I. First Steps to School Readiness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ 268,432 | -- | \$ - | -- | \$ 268,432 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 783,436 | 41.8% | \$ - | -- | \$ 783,436 | 41.8% |
| | County Partnerships..... | \$ - | -- | \$ - | -- | \$ 1,741,963 | 13.7% | \$ - | -- | \$ 1,741,963 | 13.7% |
| | CDEPP..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Babynet Autism Therapy..... | \$ - | -- | \$ - | -- | \$ 3,186,560 | 187.5% | \$ - | -- | \$ 3,186,560 | 187.5% |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 96,636 | 10.5% | \$ - | -- | \$ 96,636 | 10.5% |
| | Total | \$ - | -- | \$ - | -- | \$ 6,077,027 | 20.9% | \$ - | -- | \$ 6,077,027 | 20.9% |
| XIII. Governors Sch Science & Math | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 140,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 140,000 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 82,000 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 82,000 | 2.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Employer Contributions..... | \$ 70,758 | 4.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 70,758 | 4.1% |
| | Total | \$ 292,758 | 2.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 292,758 | 2.6% |
| XIV. Aid to School Districts | | | | | | | | | | | |
| A. Aid to School Districts | | | | | | | | | | | |
| | Allocation to School Districts..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocation to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocation to Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Employer Contributions..... | \$ 53,724,518 | 8.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 53,724,518 | 8.1% |
| | Education Finance Act..... | \$ 136,474,024 | 8.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 136,474,024 | 8.8% |
| | Lunch Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Student Health and Fitness..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to School Districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Retiree Insurance..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Guidance/Career Specialists..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | CDEPP - SCDE..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Reading Coaches..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Summer Reading Camps..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 190,198,542 | 7.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 190,198,542 | 5.8% |
| B. Special Allocations | | | | | | | | | | | |
| | Council on the Holocaust..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Archibald Rutledge Scholarships..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Mentally Handicapped Students..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid Sch-Sc State-Fel..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Career Changers - Student Loans..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Vocational Equipment (H71)..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Archives and History (H79)..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Status Offender (L12)..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| XV. Gov Schl For Arts & Humanities | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Employer Contributions..... | \$ 27,578 | 1.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 27,578 | 1.5% |
| | Total | \$ 27,578 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 27,578 | 0.3% |
| XVIII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 585,112 | 5.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 585,112 | 3.8% |
| | Total | \$ 585,112 | 5.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 585,112 | 3.8% |
| Agency Total | | \$ 195,035,447 | 7.5% | \$ 5,000,000 | 18.4% | \$ 67,133,500 | 9.6% | \$ - | 0.0% | \$ 267,168,947 | 6.3% |

Lottery Expenditure Account

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

 No changes from FY 2015-16 funding levels.

Provisos

 There are 5 provisos in this section; the budget proposes to, codify 2, delete 2, and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------------|--|
| 3.1 | Audit |
| Codify | <i>This proviso requires the development of procedures to ensure that lottery proceeds are expended in accordance with law.</i> |
| 3.2 | Election Day Sales |
| Codify | <i>This proviso suspends the operation of SC Code §59-150-210(E), which has the effect of allowing lottery sales on primary and general election days. The proviso should be made permanent, which is to say that the underlying permanent law provision should be repealed.</i> |
| 3.3 | FY 2013-14 Lottery Funding |
| Delete and Replace | <i>This proviso controlled the allocation of FY 2013-14 lottery revenues.</i> |
| 3.5 | Transfer for Veteran Differential Reimbursement Fund |
| Delete | <i>This proviso directs the transfer of an unspent balance in a tuition reimbursement fund. With this transfer complete, the proviso is unnecessary.</i> |
| 3.6* | FY 2016-17 Lottery Funding |
| Establish | <i>This proviso will control the allocation of FY 2016-17 lottery revenues.</i> |

Goals and Objectives

This section of the budget isolates funding that is distributed for various educational purposes from the Lottery Expenditure Account. There is no associated goals and objectives for this section.

EDUCATION LOTTERY ACCOUNT

Certified Net Lottery Proceeds and Investment Earnings
(\$322M + \$1,300,000 interest, Assumes Election Day Sales)

| | | |
|---|-----------|--------------------|
| (1) Commission on Higher Education and State Board for Technical and Comprehensive Education-- Tuition Assistance | \$ | 47,400,000 |
| (2) Commission on Higher Education--LIFE Scholarships (Chapter 149, Title 59) | \$ | 171,896,844 |
| (3) Commission on Higher Education--HOPE Scholarships (Section 59-150-370) | \$ | 8,585,373 |
| (4) Commission on Higher Education--Palmetto Fellows Scholarships (Section 59-104-20) | \$ | 38,691,990 |
| (5) Commission on Higher Education--Need-Based Grants | \$ | 15,600,000 |
| (6) Higher Education Tuition Grant Commission--Tuition Grants | \$ | 3,508,764 |
| (7) Commission on Higher Education--National Guard Tuition Repayment Program (Section 59-111-75) | \$ | 4,545,000 |
| (8) South Carolina State University | \$ | 2,500,000 |
| (9) Commission on Higher Education - PASCAL | \$ | 1,283,053 |
| (10) Department of Education K-12 Technology Initiative | \$ | 29,288,976 |
| Subtotal: | \$ | 323,300,000 |

Unclaimed Prizes
(\$18M)

| | | |
|---|-----------|-------------------|
| (1) Higher Education Tuition Grant Commission--Tuition Grants | \$ | 4,750,000 |
| (2) Commission on Higher Education - Higher Education Excellence Enhancement Program | \$ | 3,000,000 |
| (3) Technology - Public Four Year Universities, Two Year Institutions, and State Technical Colleges | \$ | 5,000,000 |
| (4) State Board for Technical and Comprehensive Education - Workforce Scholarships and Grants | \$ | 5,000,000 |
| (5) Department of Alcohol and Other Drug Abuse Services - Gambling Addiction Services | \$ | 50,000 |
| (6) School for the Deaf and Blind - Technology | \$ | 200,000 |
| Subtotal: | \$ | 18,000,000 |

Total Certified by BEA: \$ 341,300,000

FY 2015-16 Surplus Lottery Proceeds (\$23.3 M)

| | | |
|---|-----------|-------------------|
| (1) Department of Education - Instructional Materials | \$ | 8,000,000 |
| (2) South Carolina State University - Truth Hall Fire Suppression | \$ | 4,000,000 |
| (3) Department of Education - School Bus Lease or Purchase | \$ | 8,000,000 |
| (4) Department of Education - Technology Infrastructure | \$ | 3,375,000 |
| Total: | \$ | 23,375,000 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | |
|--------------------------------|----------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|-------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Lottery Expenditure Account | | | | | | | | | | | | | |
| | Lottery Expenditures | \$ | - | \$ | - | \$ | 305,925,000 | \$ | - | \$ | - | \$ | 305,925,000 |
| | Unclaimed Prizes | \$ | - | \$ | - | \$ | 15,000,000 | \$ | - | \$ | - | \$ | 15,000,000 |
| | Total | \$ | - | \$ | - | \$ | 320,925,000 | \$ | - | \$ | - | \$ | 320,925,000 |
| Agency Total | | \$ | - | \$ | - | \$ | 320,925,000 | \$ | - | \$ | - | \$ | 320,925,000 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Lottery Expenditure Account | | | | | | | | | | | |
| | Lottery Expenditures | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclaimed Prizes | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| Agency Total | | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |

Education Oversight Committee

The mission of the Education Oversight Committee is to affect the dramatic, results-based and continuous improvement of South Carolina's educational system by creating a truly collaborative environment of parents, educators, community leaders and policymakers. The agency in 2009 adopted the vision for South Carolina that by 2020 all students will graduate with the knowledge and skills necessary to compete successfully in the global economy, participate in a democratic society and contribute positively as members of families and communities.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

 No changes from FY 2015-16 funding levels.

Provisos

 There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Achieve continuous and dramatic improvement in public education | 1.1 Design and implement a revised state report card for 2015 and 2016 | 1.1.1 |
| | | | 1.2.1 Decrease number of at risk schools from 42 in 2014 to 0 by 2020 |
| | | | 1.2.2 Increase the on-time high school graduation rate from 80.1% in 2014 to 88.3% by 2020 |
| | | 1.2 Document South Carolina's progress toward 2020 Vision | 1.2.3 Increase percentage of 4th grade students scoring Basic and above on NAEP reading from 60% in 2013 to 95% by 2020 |
| | | | 1.2.4 Increase percentage of 8th grade students scoring Basic and above on NAEP reading from 73% in 2013 to 95% by 2020 |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 2 | Improve effectiveness of public education programs | 2.1 Evaluate current educational programs and report findings and recommendations to policymakers | 2.1.1 Evaluate all EIA-funded programs and initiatives and recommend EIA budget for FY2016-17 in December annually |
| | | | 2.1.2 Evaluate and report annually on outputs and outcomes of SC Teacher Loan Program and SC Parent Survey |
| | | | 2.1.3 Evaluate and report on implementation and effectiveness of full-day, state-funded 4K program for at-risk children by January 15 annually |
| | | | 2.1.4 Monitor impact of grants awarded in prior fiscal year through SC Community Block Grants for Education Pilot Program |
| | | | 2.1.5 Identify best practices of community partnership programs that support summer reading camps |
| | | 2.2 Report annually on number of military-connected children and their academic achievement | 2.2.1 |
| | | 2.3 Implement SC Community Block Grants Education Pilot Program | 2.3.1 |
| GOAL 3 | Increase number of stakeholders aware of and engaged in improving children's educational achievement | 3.1 Implement a comprehensive public awareness campaign around increasing reading proficiency | 3.1.1 Engage 800 primary, elementary and middle schools, teachers and students in Read Your Way to the Big Game contest |
| | | | 3.1.2 Distribute 50,000 copies of Student Reading Success Activity Guide |
| | | 3.2 Disseminate best practices, tips and information to educators and parents of school-age children | 3.2.1 Update www.scfriendlystandards.org website with parent-friendly guides on new standards in English language arts and math |
| | | | 3.2.2 Disseminate monthly electronic newsletters to all districts, principals and instructional leaders regarding best practices |
| | | | 3.2.3 Create and provide parent-friendly brochures explaining new state assessments |
| | | | |
| GOAL 4 | Identify schools eligible to participate in Educational Credit for Exceptional Needs Children Program | 4.1 Implement statutory directives by the General Assembly pursuant to A.92. | 4.1.1 Publish on agency website list of approved schools and academic profiles of approved schools |
| | | | 4.1.2 Convene Advisory Committee at least twice to make school approval process more transparent and efficient |
| | | | 4.1.3 Collaborate with Department of Revenue on publishing information on program to be more transparent |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|-----------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Executive Director | \$ | - | \$ | - | \$ | 99,600 | \$ | - | \$ | - | \$ | 99,600 |
| | Unclassified Leg Misc..... | \$ | - | \$ | - | \$ | 330,000 | \$ | - | \$ | - | \$ | 330,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 130,000 | \$ | - | \$ | - | \$ | 130,000 |
| | Taxable Subsistence..... | \$ | - | \$ | - | \$ | 2,000 | \$ | - | \$ | - | \$ | 2,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 1,101,642 | \$ | - | \$ | - | \$ | 1,101,642 |
| | Total | \$ | - | \$ | - | \$ | 1,663,242 | \$ | - | \$ | - | \$ | 1,663,242 |
| II. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 130,000 | \$ | - | \$ | - | \$ | 130,000 |
| | Total | \$ | - | \$ | - | \$ | 130,000 | \$ | - | \$ | - | \$ | 130,000 |
| Agency Total | | \$ | - | \$ | - | \$ | 1,793,242 | \$ | - | \$ | - | \$ | 1,793,242 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Leg Misc..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Taxable Subsistence..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| Agency Total | | | | | | | | | | | |
| | | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |

Wil Lou Gray Opportunity School

The Wil Lou Gray Opportunity School has educated and provided vocational and life skills training to more than 31,000 citizens of South Carolina. Over time, the Agency has adapted its mission to meet the critical needs of the day through a disciplined and quasi- military style environment with an emphasis on becoming self-reliant. The School consists of both educational and residential components that are premised upon leadership, teamwork and self-discipline as taught and modeled within a -military framework. While the delivery method of the Wil Lou gray Opportunity School has been reshaped, our theme of motivating the “at-risk” student into a productive, employable young adult has remained unchanged since 1921.

Recommended Appropriations

The Governor’s FY 2016-17 Executive Budget recommends:

-  A one-time allocation of \$365,000 from the Capital Reserve Fund for campus infrastructure improvements.
-  That health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|-----------------------|------------|
| Campus Infrastructure | \$ 365,000 |

Provisos

-  There are 9 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 5.8 | By-Products Revenue Carry Forward |
| Codify | <i>The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School’s programs and operations.</i> |
| 5.9 | Capacity |
| Amend (Technical) | <i>The proviso directs that the funds appropriated to the Wil Lou Gray Opportunity School must be used to bring the institution to full capacity. A fiscal year reference must be updated.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| <u>GOAL 1</u> | Increase enrollment by 5% each trimester until maximize capacity is attained. | <u>1.1</u> Utilize admissions profiling to monitor enrollment. | <u>1.1.1</u> Maintain continuous communication through literature and phone calls. |
| | | | <u>1.1.2</u> Examine dates of acceptance versus actual registration date. |
| | | | <u>1.1.3</u> Register at least 80% of accepted students. |
| | | <u>1.2</u> Expand marketing techniques to influence positive enrollment results. | <u>1.2.1</u> Increase TV advertising and incorporate internet flagging. |
| | | | <u>1.2.2</u> Track applications for origination. |
| | | | <u>1.2.3</u> Broaden exhibit opportunities and personal presentations. |
| | | | <u>1.2.4</u> Effectively utilize fiscal budget within specified parameters. |
| | | | <u>1.2.5</u> Update agency literature annually and preserve communication with all public schools. |
| <u>GOAL 2</u> | Increase student retention. | <u>2.1</u> Provide additional services to students to retain enrollment levels. | <u>2.1.1</u> Assign each student a counselor, obtained through outside services. |
| | | | <u>2.1.2</u> Increase student involvement in community service and extra curricular activities. |
| | | | <u>2.1.3</u> Establish camaraderie with parents. |
| | | <u>2.2</u> Provide additional services to students to retain enrollment levels. | <u>2.2.1</u> Recertify 100% of all cadre and medical staff on methods of managing an at-risk population. |
| | | | <u>2.2.2</u> Provide quality food products within SCDHEC guidelines. |
| | | | <u>2.2.3</u> Assure staff presence and distribution at student events. |
| | | | <u>2.2.4</u> Ensure student safety through keyless entry, video monitoring and window alarms. |
| | | | |
| <u>GOAL 3</u> | Establish academic standards to facilitate GED pass rate of 80% tested. | <u>3.1</u> Increase TABE results by 1 month above average in math and reading. | <u>3.1.1</u> Maintain student: teacher ratio for positive reinforcement. |
| | | | <u>3.1.2</u> Integrate technology based instruction in core curriculum. |
| | | | <u>3.1.3</u> Continue buddy-system learning. |
| | | <u>3.2</u> Provide effective teaching staff. | <u>3.2.1</u> Require all teachers to maintain certifications. |
| | | | <u>3.2.2</u> Coordinate additional trainings, seminars and conferences for all academic staff. |
| | | | <u>3.2.3</u> Maintain Palmetto Gold Award for the 9th consecutive year. |
| | | | |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-------------------------|------------------------------|------------------------------------|------------|------|------------|--------------|-----------------------------|------------|------|------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Superintendent..... | \$ 79,070 | \$ - | \$ - | \$ - | \$ 79,070 | \$ 79,070 | \$ - | \$ - | \$ - | \$ 79,070 |
| | Classified Positions..... | \$ 194,090 | \$ - | \$ - | \$ - | \$ 194,090 | \$ 194,090 | \$ - | \$ - | \$ - | \$ 194,090 |
| | Other Personal Services..... | \$ 4,085 | \$ - | \$ - | \$ - | \$ 4,085 | \$ 4,085 | \$ - | \$ - | \$ - | \$ 4,085 |
| | Other Operating..... | \$ 24,419 | \$ - | \$ - | \$ - | \$ 24,419 | \$ 24,419 | \$ - | \$ - | \$ - | \$ 24,419 |
| | Total | \$ 301,664 | \$ - | \$ - | \$ - | \$ 301,664 | \$ 301,664 | \$ - | \$ - | \$ - | \$ 301,664 |
| II. Educational Program | | | | | | | | | | | |
| A. Academic Program | | | | | | | | | | | |
| | Classified Positions..... | \$ 557,773 | \$ - | \$ - | \$ - | \$ 557,773 | \$ 609,773 | \$ - | \$ - | \$ - | \$ 609,773 |
| | Unclassified Positions..... | \$ 446,426 | \$ 95,000 | \$ - | \$ - | \$ 541,426 | \$ 394,426 | \$ 95,000 | \$ - | \$ - | \$ 489,426 |
| | Other Personal Services..... | \$ 38,770 | \$ - | \$ - | \$ - | \$ 38,770 | \$ 38,770 | \$ - | \$ - | \$ - | \$ 38,770 |
| | Other Operating..... | \$ 171,589 | \$ 10,000 | \$ - | \$ - | \$ 181,589 | \$ 171,589 | \$ 10,000 | \$ - | \$ - | \$ 181,589 |
| | Total | \$ 1,214,558 | \$ 105,000 | \$ - | \$ - | \$ 1,319,558 | \$ 1,214,558 | \$ 105,000 | \$ - | \$ - | \$ 1,319,558 |
| B. Vocational Education | | | | | | | | | | | |
| | Unclassified Positions..... | \$ 91,854 | \$ - | \$ - | \$ - | \$ 91,854 | \$ 91,854 | \$ - | \$ - | \$ - | \$ 91,854 |
| | Other Operating..... | \$ 102,040 | \$ 25,000 | \$ - | \$ - | \$ 127,040 | \$ 102,040 | \$ 25,000 | \$ - | \$ - | \$ 127,040 |
| | Total | \$ 193,894 | \$ 25,000 | \$ - | \$ - | \$ 218,894 | \$ 193,894 | \$ 25,000 | \$ - | \$ - | \$ 218,894 |
| C. Library | | | | | | | | | | | |
| | Unclassified Positions..... | \$ 28,436 | \$ - | \$ - | \$ - | \$ 28,436 | \$ 28,436 | \$ - | \$ - | \$ - | \$ 28,436 |
| | Other Operating..... | \$ 2,837 | \$ - | \$ - | \$ - | \$ 2,837 | \$ 2,837 | \$ - | \$ - | \$ - | \$ 2,837 |
| | Total | \$ 31,273 | \$ - | \$ - | \$ - | \$ 31,273 | \$ 31,273 | \$ - | \$ - | \$ - | \$ 31,273 |
| III. Student Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,228,814 | \$ - | \$ - | \$ - | \$ 1,228,814 | \$ 1,228,814 | \$ - | \$ - | \$ - | \$ 1,228,814 |
| | Other Personal Services..... | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 |
| | Other Operating..... | \$ 125,000 | \$ 33,000 | \$ - | \$ - | \$ 158,000 | \$ 125,000 | \$ 33,000 | \$ - | \$ - | \$ 158,000 |
| | Total | \$ 1,368,814 | \$ 33,000 | \$ - | \$ - | \$ 1,401,814 | \$ 1,368,814 | \$ 33,000 | \$ - | \$ - | \$ 1,401,814 |
| IV. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 495,982 | \$ 48,000 | \$ - | \$ 48,000 | \$ 591,982 | \$ 535,982 | \$ 48,000 | \$ - | \$ 48,000 | \$ 631,982 |
| | Other Personal Services..... | \$ 25,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ 55,000 | \$ 25,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ 55,000 |
| | Other Operating..... | \$ 1,109,912 | \$ 681,821 | \$ - | \$ 164,500 | \$ 1,956,233 | \$ 1,057,912 | \$ 681,821 | \$ - | \$ 164,500 | \$ 1,904,233 |
| | Total | \$ 1,630,894 | \$ 744,821 | \$ - | \$ 227,500 | \$ 2,603,215 | \$ 1,618,894 | \$ 744,821 | \$ - | \$ 227,500 | \$ 2,591,215 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,176,486 | \$ 42,500 | \$ - | \$ 12,500 | \$ 1,231,486 | \$ 1,210,494 | \$ 42,500 | \$ - | \$ 12,500 | \$ 1,265,494 |
| | Total | \$ 1,176,486 | \$ 42,500 | \$ - | \$ 12,500 | \$ 1,231,486 | \$ 1,210,494 | \$ 42,500 | \$ - | \$ 12,500 | \$ 1,265,494 |
| Agency Total | | \$ 5,917,583 | \$ 950,321 | \$ - | \$ 240,000 | \$ 7,107,904 | \$ 5,939,591 | \$ 950,321 | \$ - | \$ 240,000 | \$ 7,129,912 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Superintendent..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Educational Program | | | | | | | | | | | |
| A. Academic Program | | | | | | | | | | | |
| | Classified Positions..... | \$ 52,000 | 9.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 52,000 | 9.3% |
| | Unclassified Positions..... | \$ (52,000) | -11.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (52,000) | -9.6% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Vocational Education | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Library | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Student Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 40,000 | 8.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 40,000 | 6.8% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ (52,000) | -4.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (52,000) | -2.7% |
| | Total | \$ (12,000) | -0.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (12,000) | -0.5% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 34,008 | 2.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 34,008 | 2.8% |
| | Total | \$ 34,008 | 2.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 34,008 | 2.8% |
| Agency Total | | | | | | | | | | | |
| | | \$ 22,008 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 22,008 | 0.3% |

School for the Deaf and Blind


Founded in 1849, the South Carolina School for the Deaf and the Blind (SCSDB) was established with a purpose to provide specialized educational programming to a small number of students with hearing disabilities. Today, SCSDB serves students with sensory impairments to include deaf/hard of hearing, blind/visual impairment, and sensory multi-disabled. SCSDB provides educational programming and services to students with sensory disabilities in South Carolina in order to assist these students to realize their maximum potential through high quality educational programs, outreach services, and partnerships.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 16 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 3.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 6.6 | Cafeteria Revenues |
| Codify | <i>This proviso authorizes the School to apply any revenues generated from the operations of its cafeteria towards that same facility's expenses.</i> |
| 6.7 | School Buses |
| Codify | <i>This proviso authorizes the School's buses to travel at the posted speed limit.</i> |
| 6.9 | By-products Revenue Carry Forward |
| Codify | <i>The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School's programs and operations.</i> |
| 6.10 | Deferred Salaries Carry Forward |
| Codify | <i>The proviso authorizes the School to carry forward deferred salaries and employer contributions for employees not paid on a 12-month schedule.</i> |
| 6.13 | Capacity |
| Amend (Technical) | <i>The proviso directs that the funds appropriated to the School for the Deaf and Blind must be used to bring the institution to full capacity. A fiscal year reference must be updated.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| GOAL 1 | Improve the availability of professional growth experiences for staff members | 1.1 Develop and implement a comprehensive agency professional development plan | 1.1.1 Identify key areas of required training by division/school |
| | | | 1.1.2 Identify areas of need for future training by division/school |
| | | | 1.1.3 Develop a comprehensive agency professional growth plan |
| | | | 1.1.4 Establish a timeline for implementation |
| | | 1.2 Implement school professional learning communities | 1.2.1 Review research on professional learning communities |
| | | | 1.2.2 Conduct professional learning communities with principals |
| | | | 1.2.3 Implement site based professional learning communities within each school |
| GOAL 2 | Improve student achievement through developing and maintaining environments conducive to learning | 2.1 Implement comprehensive program for behavior management | 2.1.1 Behavior interventionists participate in PBIS training |
| | | | 2.1.2 Behavior interventionists work with school leadership teams to build capacity for PBIS training |
| | | | 2.1.3 Complete readiness year for PBIS implementation |
| | | 2.2 Increase opportunities for leadership development among students | 2.2.1 Identify student leadership opportunities within each program |
| | | | 2.2.2 Implement a plan for student leadership development |
| | | | |
| GOAL 3 | Develop a comprehensive student recruitment and retention plan | 3.1 Analyze data and identify areas of improvement in student recruitment and retention | 3.1.1 Collect current data available on student Deaf/HH and VI populations in South Carolina |
| | | | 3.1.2 Continue to evaluate student exit data for trends |
| | | | 3.1.3 Identify factors that impact student retention |
| | | | 3.1.4 Identify strategies for student retention |
| | | 3.2 Develop and implement a comprehensive plan for student recruitment | 3.2.1 Establish a student recruitment team |
| | | | 3.2.2 Formulate an action plan for recruitment |
| | | | 3.2.3 Develop and implement a marketing campaign for SCSDB |
| | | | 3.2.4 Establish a plan for evaluating follow up data |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 4 | Improve the effective use of technology | 4.1 Effectively integrate technology into instruction | 4.1.1 Implement one-to-one devices as funding is available |
| | | | 4.1.2 Provide professional development training to staff in the effective use of technology |
| | | | 4.1.3 Secure and implement technology instructional resources |
| GOAL 5 | Develop and implement a parent communication plan | 5.1 Develop and implement a parent communication plan | 5.1.1 Form a home/school communication team |
| | | | 5.1.2 Evaluate all current written and oral communication for effectiveness |
| | | | 5.1.3 Establish a communication protocol between home and school |
| | | | 5.1.4 Determine a plan of action for implementing communication protocol |
| | | | 5.1.5 Implement home/school communication plan |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | |
|-------------------------------|---------------------------------|------------------------------------|--------------|------------|--------------|---------------|---------------|-----------------------------|------------|--------------|-------|---------------|--|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | President..... | \$ 110,219 | \$ - | \$ - | \$ - | \$ 110,219 | \$ 110,219 | \$ - | \$ - | \$ - | \$ - | \$ 110,219 | |
| | Classified Positions..... | \$ 1,130,132 | \$ 86,262 | \$ - | \$ - | \$ 1,216,394 | \$ 1,130,132 | \$ 86,262 | \$ - | \$ - | \$ - | \$ 1,216,394 | |
| | Unclassified Positions..... | \$ - | \$ 88,900 | \$ - | \$ - | \$ 88,900 | \$ - | \$ 88,900 | \$ - | \$ - | \$ - | \$ 88,900 | |
| | Other Personal Services..... | \$ 162,668 | \$ 14,111 | \$ - | \$ - | \$ 176,779 | \$ 162,668 | \$ 14,111 | \$ - | \$ - | \$ - | \$ 176,779 | |
| | Other Operating..... | \$ 3,497,586 | \$ - | \$ - | \$ 79,189 | \$ 3,576,775 | \$ 3,497,586 | \$ - | \$ - | \$ 79,189 | \$ - | \$ 3,576,775 | |
| | Debt Principal..... | \$ 110,000 | \$ - | \$ - | \$ - | \$ 110,000 | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ 110,000 | |
| | Debt Interest..... | \$ 10,855 | \$ - | \$ - | \$ - | \$ 10,855 | \$ 10,855 | \$ - | \$ - | \$ - | \$ - | \$ 10,855 | |
| | S C Assoc For The Deaf..... | \$ 138,256 | \$ - | \$ - | \$ - | \$ 138,256 | \$ 138,256 | \$ - | \$ - | \$ - | \$ - | \$ 138,256 | |
| | Total | \$ 5,159,716 | \$ 189,273 | \$ - | \$ 79,189 | \$ 5,428,178 | \$ 5,159,716 | \$ 189,273 | \$ - | \$ 79,189 | \$ - | \$ 5,428,178 | |
| II. Education | | | | | | | | | | | | | |
| A. Deaf Education | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 120,054 | \$ - | \$ - | \$ - | \$ 120,054 | \$ 120,054 | \$ - | \$ - | \$ - | \$ - | \$ 120,054 | |
| | Unclassified Positions..... | \$ 226,252 | \$ - | \$ - | \$ - | \$ 226,252 | \$ 226,252 | \$ - | \$ - | \$ - | \$ - | \$ 226,252 | |
| | Other Personal Services..... | \$ 86,674 | \$ - | \$ - | \$ - | \$ 86,674 | \$ 86,674 | \$ - | \$ - | \$ - | \$ - | \$ 86,674 | |
| | Other Operating..... | \$ 333,990 | \$ 5,815 | \$ - | \$ - | \$ 339,805 | \$ 333,990 | \$ 5,815 | \$ - | \$ - | \$ - | \$ 339,805 | |
| | Total | \$ 766,970 | \$ 5,815 | \$ - | \$ - | \$ 772,785 | \$ 766,970 | \$ 5,815 | \$ - | \$ - | \$ - | \$ 772,785 | |
| B. Blind Education | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 108,093 | \$ - | \$ - | \$ - | \$ 108,093 | \$ 108,093 | \$ - | \$ - | \$ - | \$ - | \$ 108,093 | |
| | Unclassified Positions..... | \$ 206,644 | \$ - | \$ - | \$ - | \$ 206,644 | \$ 206,644 | \$ - | \$ - | \$ - | \$ - | \$ 206,644 | |
| | Other Personal Services..... | \$ 87,649 | \$ - | \$ - | \$ - | \$ 87,649 | \$ 87,649 | \$ - | \$ - | \$ - | \$ - | \$ 87,649 | |
| | Other Operating..... | \$ 392,423 | \$ 4,305 | \$ - | \$ - | \$ 396,728 | \$ 392,423 | \$ 4,305 | \$ - | \$ - | \$ - | \$ 396,728 | |
| | Aid to State Agencies..... | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | |
| | Total | \$ 844,809 | \$ 4,305 | \$ - | \$ - | \$ 849,114 | \$ 844,809 | \$ 4,305 | \$ - | \$ - | \$ - | \$ 849,114 | |
| C. Multihandicapped Education | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 285,938 | \$ - | \$ - | \$ - | \$ 285,938 | \$ 285,938 | \$ - | \$ - | \$ - | \$ - | \$ 285,938 | |
| | Unclassified Positions..... | \$ 218,109 | \$ - | \$ - | \$ - | \$ 218,109 | \$ 218,109 | \$ - | \$ - | \$ - | \$ - | \$ 218,109 | |
| | Other Personal Services..... | \$ 39,810 | \$ - | \$ - | \$ - | \$ 39,810 | \$ 39,810 | \$ - | \$ - | \$ - | \$ - | \$ 39,810 | |
| | Other Operating..... | \$ 333,421 | \$ 4,879 | \$ - | \$ - | \$ 338,300 | \$ 333,421 | \$ 4,879 | \$ - | \$ - | \$ - | \$ 338,300 | |
| | Total | \$ 877,278 | \$ 4,879 | \$ - | \$ - | \$ 882,157 | \$ 877,278 | \$ 4,879 | \$ - | \$ - | \$ - | \$ 882,157 | |
| III. Student Support Services | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 360,425 | \$ 763,784 | \$ - | \$ - | \$ 1,124,209 | \$ 360,425 | \$ 763,784 | \$ - | \$ - | \$ - | \$ 1,124,209 | |
| | Unclassified Positions..... | \$ 559,182 | \$ 231,253 | \$ - | \$ - | \$ 790,435 | \$ 559,182 | \$ 231,253 | \$ - | \$ - | \$ - | \$ 790,435 | |
| | Other Personal Services..... | \$ 115,633 | \$ 904,088 | \$ - | \$ - | \$ 1,019,721 | \$ 115,633 | \$ 904,088 | \$ - | \$ - | \$ - | \$ 1,019,721 | |
| | Other Operating..... | \$ 542,201 | \$ 1,795,690 | \$ 200,000 | \$ - | \$ 2,537,891 | \$ 542,201 | \$ 1,795,690 | \$ 200,000 | \$ - | \$ - | \$ 2,537,891 | |
| | Total | \$ 1,577,441 | \$ 3,694,815 | \$ 200,000 | \$ - | \$ 5,472,256 | \$ 1,577,441 | \$ 3,694,815 | \$ 200,000 | \$ - | \$ - | \$ 5,472,256 | |
| IV. Residential Life | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 652,370 | \$ - | \$ - | \$ - | \$ 652,370 | \$ 652,370 | \$ - | \$ - | \$ - | \$ - | \$ 652,370 | |
| | Unclassified Positions..... | \$ 102,906 | \$ - | \$ - | \$ - | \$ 102,906 | \$ 102,906 | \$ - | \$ - | \$ - | \$ - | \$ 102,906 | |
| | Other Personal Services..... | \$ 1,055,409 | \$ - | \$ - | \$ - | \$ 1,055,409 | \$ 1,055,409 | \$ - | \$ - | \$ - | \$ - | \$ 1,055,409 | |
| | Other Operating..... | \$ 16,245 | \$ 47,652 | \$ - | \$ - | \$ 63,897 | \$ 16,245 | \$ 47,652 | \$ - | \$ - | \$ - | \$ 63,897 | |
| | Total | \$ 1,826,930 | \$ 47,652 | \$ - | \$ - | \$ 1,874,582 | \$ 1,826,930 | \$ 47,652 | \$ - | \$ - | \$ - | \$ 1,874,582 | |
| V. Outreach Services | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 791,915 | \$ - | \$ 182,260 | \$ 974,175 | \$ - | \$ 791,915 | \$ - | \$ 182,260 | \$ - | \$ 974,175 | |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | |
| | Unclassified Positions..... | \$ - | \$ 906,045 | \$ - | \$ 173,112 | \$ 1,079,157 | \$ - | \$ 906,045 | \$ - | \$ 173,112 | \$ - | \$ 1,079,157 | |
| | Other Personal Services..... | \$ - | \$ 268,135 | \$ - | \$ - | \$ 268,135 | \$ - | \$ 393,135 | \$ - | \$ - | \$ - | \$ 393,135 | |
| | Other Operating..... | \$ - | \$ 844,693 | \$ - | \$ 583,612 | \$ 1,428,305 | \$ - | \$ 1,319,693 | \$ - | \$ 583,612 | \$ - | \$ 1,903,305 | |
| | Total | \$ - | \$ 2,810,788 | \$ - | \$ 938,984 | \$ 3,749,772 | \$ - | \$ 3,460,788 | \$ - | \$ 938,984 | \$ - | \$ 4,399,772 | |
| VI. Physical Support | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 274,253 | \$ - | \$ - | \$ - | \$ 274,253 | \$ 274,253 | \$ - | \$ - | \$ - | \$ - | \$ 274,253 | |
| | Other Personal Services..... | \$ 226,780 | \$ - | \$ - | \$ - | \$ 226,780 | \$ 226,780 | \$ - | \$ - | \$ - | \$ - | \$ 226,780 | |
| | Other Operating..... | \$ 703,176 | \$ 233,920 | \$ - | \$ - | \$ 937,096 | \$ 703,176 | \$ 233,920 | \$ - | \$ - | \$ - | \$ 937,096 | |
| | Total | \$ 1,204,209 | \$ 233,920 | \$ - | \$ - | \$ 1,438,129 | \$ 1,204,209 | \$ 233,920 | \$ - | \$ - | \$ - | \$ 1,438,129 | |
| VII. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,407,897 | \$ 1,129,008 | \$ - | \$ 120,827 | \$ 3,657,732 | \$ 2,468,137 | \$ 1,429,008 | \$ - | \$ 120,827 | \$ - | \$ 4,017,972 | |
| | Total | \$ 2,407,897 | \$ 1,129,008 | \$ - | \$ 120,827 | \$ 3,657,732 | \$ 2,468,137 | \$ 1,429,008 | \$ - | \$ 120,827 | \$ - | \$ 4,017,972 | |
| Agency Total | | \$ 14,665,250 | \$ 8,120,455 | \$ 200,000 | \$ 1,139,000 | \$ 24,124,705 | \$ 14,725,490 | \$ 9,070,455 | \$ 200,000 | \$ 1,139,000 | \$ - | \$ 25,134,945 | |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------------|---------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Debt Principal..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Debt Interest..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | S C Assoc For The Deaf..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Education | | | | | | | | | | | |
| A. Deaf Education | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Blind Education | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to State Agencies..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Multihandicapped Education | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Student Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| IV. Residential Life | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Outreach Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ 50,000 | -- | \$ - | -- | \$ - | -- | \$ 50,000 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 125,000 | 46.6% | \$ - | -- | \$ - | -- | \$ 125,000 | 46.6% |
| | Other Operating..... | \$ - | -- | \$ 475,000 | 56.2% | \$ - | -- | \$ - | 0.0% | \$ 475,000 | 33.3% |
| | Total | \$ - | -- | \$ 650,000 | 23.1% | \$ - | -- | \$ - | 0.0% | \$ 650,000 | 17.3% |
| VI. Physical Support | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 60,240 | 2.5% | \$ 300,000 | 26.6% | \$ - | -- | \$ - | 0.0% | \$ 360,240 | 9.8% |
| | Total | \$ 60,240 | 2.5% | \$ 300,000 | 26.6% | \$ - | -- | \$ - | 0.0% | \$ 360,240 | 9.8% |
| Agency Total | | \$ 60,240 | 0.4% | \$ 950,000 | 11.7% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,010,240 | 4.2% |

John de la Howe School


The John de la Howe School provides a range of services for at-risk children and youth ages 12-18 who are facing emotional, behavioral or academic challenges. Residential care is provided in a rural farm setting in McCormick County, located on the western border of South Carolina near the Savannah River. The average length of stay is 9 to 18 months, during which children and their families focus on new approaches to positive interaction, relationship building and attention to academic learning.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 5 provisos in this section; the budget proposes to amend 1 and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|------------|---|
| 7.2 | Campus Private Residence Leases |
| Amend | <i>This proviso authorizes the John de la Howe School to lease private residences to its employees with relatively few restrictions. The proposed amendments would impose reporting requirements and require that rates be market-based.</i> |
| 7.4 | Capacity |
| Delete | <i>This proviso calls for the School to be brought to full capacity. Since the school was rated "At Risk" in 2011, 2013, and 2014 and failed to file the required information for evaluation purposes in 2012, it may not be appropriate to expand enrollment at present.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| GOAL 1 | Improve the cost effectiveness of JDLHS therapeutic, residential and educational services | 1.1 Increase the number of participants in the campus program | 1.1.1 Increase the average number of residential campus participants to 96 by June 2016 |
| | | | 1.1.2 Increase the number of residential beds that meet health and safety standards and licensing regulations to serve 96 youth by December of 2015 |
| | | | 1.1.3 Serve at least 96 residential youth over the fiscal year by June of 2016 |
| | | 1.2 Increase the number of participants in the Wilderness Program | 1.2.1 Increase the number of campsites from 2 to 3 by March of 2016 |
| | | | 1.2.2 Increase the number of youth served in Wilderness Program from 14 to 20 by March of 2016 |
| | | 1.3 Increase the effectiveness of educational staff by improving their knowledge and skills | 1.3.1 Increase the percent of teachers determined to be highly effective by classroom observations to 60% by end of school year |
| | | | 1.3.2 Continue to maintain 100% on teachers completing ADEPT Performance Standard Training |
| | | | 1.3.3 Offer professional development plans going forward to 100% of teachers not completing or attaining successful ADEPT rating |
| GOAL 2 | Improve the efficiency of back office administrative services | 2.1 Ensure administrative support processes facilitate the mission of the agency | 2.1.1 Reduce time to complete work orders by 25% by June, 2016 |
| | | | 2.1.2 Reduce time to process requisitions to pay vendors by 20% by June, 2016 |
| | | | 2.1.3 Continue to secure and back up agency data as completed in 2015 project |
| | | 2.2 Evaluate facility, equipment and staffing resources and needs | 2.2.1 Continue to inventory IT assets as completed in past year and inventory 50% of agency property not currently recorded |
| | | | 2.2.2 Establish and maintain deferred maintenance schedule by February, 2016 |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Improve the efficiency of back office administrative services | 2.2 Evaluate facility, equipment and staffing resources and needs | 2.2.3 Institute performance management system to show results in relation to costs by March, 2016 |
| | | | 2.2.4 Campus wide facility assessment performed in 2015 and will be maintained going forward |
| | | | 2.2.5 Complete roofing and plumbing replacement in cafeteria by February, 2016 |
| | | | 2.2.6 Evaluate staffing for cost effective deployment of mandated ratios for youth supervision, ongoing monthly |
| | | 2.3 Increase efficiency of support staff by improving their knowledge, skills | 2.3.1 Increase percentage of support staff with accurate position descriptions, employee performance management system planing and evaluation objectives aligned to agency's mission by 5% by May, 2016 |
| | | | 2.3.2 Assure 100% of new hires participate in agency and job specific orientation with first two weeks of employment |
| GOAL 3 | Improve accreditation status of educational services | 3.1 Maintain accreditation with appropriate organizations | 3.1.1 Improve SCDE Accreditation status (district now all-clear and LS Brice School on target to reduce all deficiencies by June, 2016 |
| | | | 3.1.2 Reduce to zero the deficiencies indicated in most recent accreditation classification by June 2016 |
| | | 3.2 Create a productive and safe environment for youth, their families and staff | 3.2.1 Attain at least a 50% satisfaction rating by students, parents and staff with the learning environment, to be reported on school report card survey at end of 2015-16 school year |
| | | | 3.2.2 Provide campus orientation to 100% of new residential enrollees within first week of arrival |
| | | | 3.2.3 Provide 100% of youth with active treatment teams throughout year |
| | | | 3.2.4 Increase to 100% number of youth with positive reinforcements and feedback documented in BestNotes by June, 2016 |
| | | | 3.2.5 Attain percentage of parents reporting they are satisfied with improvements in their child's behavior to 85% by June, 2016 |
| | | | |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 3 | Improve accreditation status of educational services | 3.2 Create a productive and safe environment for youth, their families and staff | 3.2.6 Continue to conduct two morale building activities for staff by August, 2016 |
| | | | 3.2.7 Administer at least three climate surveys annually for staff, parents, and students by June, 2016 |
| | | 3.3 Communicate agency outcomes to stakeholders, surrounding community | 3.3.1 Expand number of civic, faith-based and governmental groups that know and support the JDLHS mission with outreach presentations to 4 new groups by June, 2016 |
| | | | 3.3.2 Provide board and staff liaison with JDLHS Foundation and Alumni to keep them informed through at least 10 meetings and 4 events by June, 2016 |
| | | | 3.3.3 Continue to update and enhance new JDLHS website ongoing through June, 2016 |
| GOAL 4 | Improve achievements of exiting youth | 4.1 Ensure students attain mathematical skills they need | 4.1.1 Increase percentage of students passing ACT Aspire Math exams to 46% by June, 2016 |
| | | | 4.1.2 Increase percentage of students passing SC EOC Algebra I exam to 56% by June, 2016 |
| | | | 4.1.3 Increase percentage of students showing growth via STAR Math Assessment results to 60% by June, 2016 |
| | | 4.2 Ensure students attain English language skills they need in reading, writing, speaking | 4.2.1 Increase percentage of students passing the ACT Aspire exams to 43% by June, 2016 |
| | | | 4.2.2 Increase percentage of students passing SC EOC exam for English I to 54% by June, 2016 |
| | | | 4.2.3 Increase percentage of students showing growth via STAR Reading Assessment results to 60% by June, 2016 |
| | | 4.3 Ensure JDLHS youth continue academic progress after exiting | 4.3.1 80% of youth attending JDLHS will be promoted or be on course to being promoted to the next academic grade or school level by June, 2016 |
| | | | 4.3.2 100% of exited youth continuing to reside in SC will be enrolled in middle school, high school or college as of June, 2016 |

| | | STRATEGIES | | OBJECTIVES | |
|--------|---|------------|--|------------|--|
| GOAL 5 | Improve youth behavior to ensure positive life outcomes | 5.1 | Reduce youth demonstrating at-risk behaviors | 5.1.1 | Percentage of exiting students achieving successful discharge with 3 or higher (on 5 point) success criterion scale for their individual care plans will increase to 90% by June, 2016 |
| | | | | 5.1.2 | Provide 100% of youth with therapeutic services as specified in their individual care plan ongoing |
| | | | | 5.1.3 | Ensure 100% of youth receive clinical therapy sessions according to their individual care plan, an average of three by June, 2016 |
| | | | | 5.1.4 | Increase percent of recreational activities that advance student progression their individual care plans to 85% by June, 2016 |
| | | 5.2 | Provide youth with marketable skills that prepare them for workforce | 5.1.5 | Increase percent of JDLHS exited youth who demonstrate improved behavior 12 months after leaving to 85% by June, 2016 |
| | | | | 5.2.1 | Increase percentage of students in grades 6-10 acquiring marketable skills to 60% by June, 2016 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------------------|------------------------------|------------------------------------|------------|------------|------------|--------------|-----------------------------|------------|------------|------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Superintendent..... | \$ 79,070 | \$ - | \$ - | \$ - | \$ 79,070 | \$ 79,070 | \$ - | \$ - | \$ - | \$ 79,070 |
| | Classified Positions..... | \$ 194,586 | \$ - | \$ - | \$ - | \$ 194,586 | \$ 194,586 | \$ - | \$ - | \$ - | \$ 194,586 |
| | Other Personal Services..... | \$ 1,952 | \$ - | \$ - | \$ 18,809 | \$ 20,761 | \$ 1,952 | \$ - | \$ - | \$ 18,809 | \$ 20,761 |
| | Other Operating..... | \$ 14,600 | \$ 25,000 | \$ - | \$ - | \$ 39,600 | \$ 14,600 | \$ 25,000 | \$ - | \$ - | \$ 39,600 |
| | Total | \$ 290,208 | \$ 25,000 | \$ - | \$ 18,809 | \$ 334,017 | \$ 290,208 | \$ 25,000 | \$ - | \$ 18,809 | \$ 334,017 |
| II. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 42,994 | \$ - | \$ - | \$ 34,337 | \$ 77,331 | \$ 42,994 | \$ - | \$ - | \$ 34,337 | \$ 77,331 |
| | Unclassified Positions..... | \$ 400,612 | \$ - | \$ - | \$ 25,219 | \$ 425,831 | \$ 400,612 | \$ - | \$ - | \$ 25,219 | \$ 425,831 |
| | Other Personal Services..... | \$ 53,000 | \$ - | \$ - | \$ 30,000 | \$ 83,000 | \$ 53,000 | \$ - | \$ - | \$ 30,000 | \$ 83,000 |
| | Other Operating..... | \$ 10,076 | \$ 52,000 | \$ 302,535 | \$ 17,682 | \$ 382,293 | \$ 10,076 | \$ 52,000 | \$ 302,535 | \$ 17,682 | \$ 382,293 |
| | Total | \$ 506,682 | \$ 52,000 | \$ 302,535 | \$ 107,238 | \$ 968,455 | \$ 506,682 | \$ 52,000 | \$ 302,535 | \$ 107,238 | \$ 968,455 |
| A. Residential Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 903,924 | \$ - | \$ - | \$ - | \$ 903,924 | \$ 903,924 | \$ - | \$ - | \$ - | \$ 903,924 |
| | Other Personal Services..... | \$ 1,064 | \$ - | \$ - | \$ - | \$ 1,064 | \$ 1,064 | \$ - | \$ - | \$ - | \$ 1,064 |
| | Other Operating..... | \$ 106,094 | \$ 189,637 | \$ - | \$ - | \$ 295,731 | \$ 106,094 | \$ 189,637 | \$ - | \$ - | \$ 295,731 |
| | Case Services..... | \$ - | \$ 2,000 | \$ - | \$ - | \$ 2,000 | \$ - | \$ 2,000 | \$ - | \$ - | \$ 2,000 |
| | Total | \$ 1,011,082 | \$ 191,637 | \$ - | \$ - | \$ 1,202,719 | \$ 1,011,082 | \$ 191,637 | \$ - | \$ - | \$ 1,202,719 |
| B. Behavioral Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 270,460 | \$ - | \$ - | \$ - | \$ 270,460 | \$ 270,460 | \$ - | \$ - | \$ - | \$ 270,460 |
| | Other Operating..... | \$ 44,641 | \$ 57,875 | \$ - | \$ - | \$ 102,516 | \$ 44,641 | \$ 57,875 | \$ - | \$ - | \$ 102,516 |
| | Total | \$ 315,101 | \$ 57,875 | \$ - | \$ - | \$ 372,976 | \$ 315,101 | \$ 57,875 | \$ - | \$ - | \$ 372,976 |
| C. Experimental Learning | | | | | | | | | | | |
| | Classified Positions..... | \$ 177,178 | \$ - | \$ - | \$ - | \$ 177,178 | \$ 177,178 | \$ - | \$ - | \$ - | \$ 177,178 |
| | Other Operating..... | \$ 5,000 | \$ 30,000 | \$ - | \$ 15,000 | \$ 50,000 | \$ 5,000 | \$ 30,000 | \$ - | \$ 15,000 | \$ 50,000 |
| | Total | \$ 182,178 | \$ 30,000 | \$ - | \$ 15,000 | \$ 227,178 | \$ 182,178 | \$ 30,000 | \$ - | \$ 15,000 | \$ 227,178 |
| D. Wilderness Camp | | | | | | | | | | | |
| | Classified Positions..... | \$ 371,025 | \$ - | \$ - | \$ - | \$ 371,025 | \$ 371,025 | \$ - | \$ - | \$ - | \$ 371,025 |
| | Other Operating..... | \$ 138,700 | \$ 50,000 | \$ - | \$ 25,000 | \$ 213,700 | \$ 138,700 | \$ 50,000 | \$ - | \$ 25,000 | \$ 213,700 |
| | Total | \$ 509,725 | \$ 50,000 | \$ - | \$ 25,000 | \$ 584,725 | \$ 509,725 | \$ 50,000 | \$ - | \$ 25,000 | \$ 584,725 |
| IV. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 409,523 | \$ - | \$ - | \$ - | \$ 409,523 | \$ 409,523 | \$ - | \$ - | \$ - | \$ 409,523 |
| | Other Operating..... | \$ 133,865 | \$ 75,000 | \$ - | \$ 130,977 | \$ 339,842 | \$ 133,865 | \$ 75,000 | \$ - | \$ 130,977 | \$ 339,842 |
| | Total | \$ 543,388 | \$ 75,000 | \$ - | \$ 130,977 | \$ 749,365 | \$ 543,388 | \$ 75,000 | \$ - | \$ 130,977 | \$ 749,365 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,223,255 | \$ - | \$ - | \$ 56,203 | \$ 1,279,458 | \$ 1,245,853 | \$ - | \$ - | \$ 56,203 | \$ 1,302,056 |
| | Total | \$ 1,223,255 | \$ - | \$ - | \$ 56,203 | \$ 1,279,458 | \$ 1,245,853 | \$ - | \$ - | \$ 56,203 | \$ 1,302,056 |
| Agency Total | | \$ 4,581,619 | \$ 481,512 | \$ 302,535 | \$ 353,227 | \$ 5,718,893 | \$ 4,604,217 | \$ 481,512 | \$ 302,535 | \$ 353,227 | \$ 5,741,491 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Superintendent..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| A. Residential Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Behavioral Health | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Experimental Learning | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| D. Wilderness Camp | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| IV. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 22,598 | 1.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 22,598 | 1.8% |
| | Total | \$ 22,598 | 1.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 22,598 | 1.8% |
| Agency Total | | | | | | | | | | | |
| | | \$ 22,598 | 0.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 22,598 | 0.4% |

Educational Television Commission


South Carolina ETV is the state's public educational broadcasting network with 11 television and eight radio transmitters, and a multi-media educational system in more than 2,500 schools, colleges, businesses and government agencies. Using television, radio and the web, SCETV's mission is to enrich lives by educating children, informing and connecting citizens, celebrating our culture and environment and instilling the joy of learning.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels. Proviso 8.2 directs the receipts from a communications spectrum auction to address the capital needs of the agency.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 2 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Work toward creating a more entrepreneurial agency through administrative efforts such as revenue generation, state fund development, marketing; develop employees to be successful in this new environment | <u>1.1</u> Increase giving/underwriting support | <u>1.1.1</u> Work with ETV Endowment to grow revenue |
| | | | <u>1.1.2</u> Work with ETV Endowment to grow members/donors |
| | | | <u>1.1.3</u> Increase agency underwriting |
| | | <u>1.2</u> Provide value added services to the State of South Carolina to support proviso funding | <u>1.2.1</u> Deliver teacher training; acknowledge and support teacher professionalism and training; support equity and access; use innovative technology |
| | | | <u>1.2.2</u> Provide transparency services to Legislature as requested |
| | | | <u>1.2.3</u> Provide emergency preparedness services to the State of South Carolina and training for public services officials |
| | | <u>1.3</u> Employee development | <u>1.3.1</u> Provide employee performance management to all employees |
| | | | <u>1.3.2</u> Keep turnover at 5-8% |
| | | <u>1.4</u> Sale of services | <u>1.4.1</u> Sell production services to agencies and private sector |
| | | <u>1.5</u> Sell ETV video product to the public | <u>1.5.1</u> Maximize sales of ETV programs with available product |
| | | | <u>1.5.2</u> Maximize revenues from sales with available product |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | Produce and distribute educational programming for schools and other institutions; innovate through educational content tools using current technology and teaching practices; create modules that can be replicated throughout the state; combine these efforts with teacher training to improve South Carolina education through professional development and credited recertification courses | 2.1 Improve teacher quality by offering training to include products and services based on districts' needs. Training funds are used to train teachers, staff and administrators on how to access and utilize all the available resources, facilitate personalized training and provide online course content for professional development and credited recertification | 2.1.1 Provide hand-on training within schools, at regional centers and at ETV. Provide on-line courses for teachers to acquire recertification through SDE |
| | | 2.2 To create education content to support Pre K-12 districts' needs. ETV works with SDE and school districts' staff to create educational content to meet content curriculum and professional development needs. This training provides cost-effective services and offers equity and access to rural and urban schools alike. The production of SC specific content is an important resource in teaching South Carolina social studies, literacy, guidance, and professional development | 2.2.1 Create a new platform of Education Pre K-12 Project Modules for teachers to use in the classroom 2.2.2 Continue to provide ETV StreamlineSC content, PBS LearningMedia content, and ETV's Knowitall.org and Media to students and teachers |
| | | 2.3 To produce Pre K-12 educational broadcast topics that target parents and local communities. The narrative of the programs will be to inform these viewers of innovation, such as Transform SC, and changes with technology based instruction. To heighten public awareness among parents, teachers and students on effective education programs and initiatives in South Carolina | 2.3.1 Provide "Carolina Classrooms" broadcast programs to the public on topics and issues of importance to parents and citizenry |
| | | 2.4 To aggregate content for easy access to districts throughout the state. ETV aggregates educational content to meet K-12 curriculum and professional development requirements | 2.4.1 Track ETV StreamlineSC and PBS LearningMedia usage to determine impact of providing content 2.4.2 Track Knowitall.org usage to measure impact of provided web content |
| | | | |
| GOAL 3 | Grow agency services with quality media and programming. Transparency services to Legislature and government provide citizens with an understanding of how their government works | 3.1 Increase transparency support | 3.1.1 Increase session and committee streaming support as requested |
| | | 3.2 Provide support for law enforcement training | 3.2.1 Increase certification of Law Enforcement officials as requested |
| | | 3.3 Provide emergency operations support | 3.3.1 Provide SC HEARTS |
| | | | 3.3.2 Continue to seek tower space leases |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 4 | Produce, acquire and present broadcast, radio, web and mobile programming; become a provider of choice and create effective content | <u>4.1</u> Maintain and develop South Carolina's image as a quality provider of National radio and television programming for the networks | <u>4.1.1</u> National program efforts reflect focus on sharing the good news about SCETV's quality, tasteful programming and entertainment |
| | | <u>4.2</u> Local programming and content on both radio and television brings a balanced view of important issues in South Carolina and entertaining and enlightening content about South Carolina, including news and public affairs programming. Web use grows | <u>4.2.1</u> Produce engaging and enlightening local television programming; ratings reflect that quality |
| | | | <u>4.2.2</u> Produce engaging and enlightening local radio programming; ratings reflect that quality |
| | | | <u>4.2.3</u> Produce engaging and enlightening local web content; web analytics reflect that quality |
| | | <u>4.3</u> Maximize hours of the venerable PBS Kids and other children's programming | <u>4.3.1</u> With PBS Kids anchoring children's shows, provide content to help SC's children grow and learn |
| | | <u>4.4</u> Seek to maximize number of viewers of ETV television | <u>4.4.1</u> Maximize TV ratings |
| | | <u>4.5</u> Seek to maximize number of listeners of ETV Radio | <u>4.5.1</u> Maximize ETV Radio ratings |
| | | <u>4.6</u> Maximize www.scetv.org web use | <u>4.6.1</u> Seek to maximize number of ETV web visitors |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | |
|---------------------------|-------------------------------|------------------------------------|---------|------|------------|-------|-----------------------------|------|------------|----|---------|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Pres & Gen Manager..... | \$ | - | \$ | 130,198 | \$ | - | \$ | 130,198 | \$ | - | \$ | 130,198 |
| | Classified Positions..... | \$ | - | \$ | 833,302 | \$ | - | \$ | 833,302 | \$ | - | \$ | 833,302 |
| | Other Personal Services..... | \$ | - | \$ | 225,000 | \$ | - | \$ | 225,000 | \$ | - | \$ | 225,000 |
| | Other Operating..... | \$ | - | \$ | 600,000 | \$ | - | \$ | 645,000 | \$ | - | \$ | 645,000 |
| | Total | \$ | - | \$ | 1,788,500 | \$ | - | \$ | 1,833,500 | \$ | - | \$ | 1,833,500 |
| II. Programs and Services | | | | | | | | | | | | | |
| A. Townernet | | | | | | | | | | | | | |
| | 1. Engineering Administration | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 109,000 | \$ | - | \$ | 71,000 | \$ | - | \$ | 180,000 |
| | Other Operating..... | \$ | - | \$ | 13,500 | \$ | - | \$ | - | \$ | - | \$ | 13,500 |
| | Total | \$ | - | \$ | 122,500 | \$ | - | \$ | 71,000 | \$ | - | \$ | 193,500 |
| | 2. Transmission & Reception | | | | | | | | | | | | |
| | Classified Positions..... | \$ | 110,000 | \$ | 540,060 | \$ | 110,000 | \$ | 540,060 | \$ | 110,000 | \$ | 1,795,000 |
| | Other Personal Services..... | \$ | - | \$ | 55,000 | \$ | - | \$ | 55,000 | \$ | - | \$ | 55,000 |
| | Other Operating..... | \$ | 30,989 | \$ | 1,568,200 | \$ | 30,989 | \$ | 1,568,200 | \$ | 30,989 | \$ | 2,181,989 |
| | Total | \$ | 140,989 | \$ | 2,163,260 | \$ | 140,989 | \$ | 2,163,260 | \$ | 140,989 | \$ | 4,031,989 |
| | 3. Communications | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 125,000 | \$ | - | \$ | 125,000 | \$ | - | \$ | 125,000 |
| | Other Personal Services..... | \$ | - | \$ | 60,000 | \$ | - | \$ | 60,000 | \$ | - | \$ | 60,000 |
| | Other Operating..... | \$ | - | \$ | 75,000 | \$ | - | \$ | 75,000 | \$ | - | \$ | 75,000 |
| | Total | \$ | - | \$ | 260,000 | \$ | - | \$ | 260,000 | \$ | - | \$ | 260,000 |
| B. Digital Education | | | | | | | | | | | | | |
| | 1. Pre-K Education | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 40,000 | \$ | - | \$ | 40,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 60,000 | \$ | - | \$ | 60,000 |
| | Total | \$ | - | \$ | - | \$ | - | \$ | 100,000 | \$ | - | \$ | 100,000 |
| | 2. K-12 Education | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 297,000 | \$ | - | \$ | 297,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 36,000 | \$ | - | \$ | 36,000 |
| | Other Operating..... | \$ | - | \$ | 200,000 | \$ | - | \$ | 855,000 | \$ | - | \$ | 1,055,000 |
| | Total | \$ | - | \$ | 200,000 | \$ | - | \$ | 1,188,000 | \$ | - | \$ | 1,388,000 |
| | 3. Higher Education | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 40,000 | \$ | - | \$ | 168,000 | \$ | - | \$ | 208,000 |
| | Other Operating..... | \$ | - | \$ | 75,000 | \$ | - | \$ | 75,000 | \$ | - | \$ | 150,000 |
| | Total | \$ | - | \$ | 115,000 | \$ | - | \$ | 243,000 | \$ | - | \$ | 358,000 |
| | 4. Agency, Local, & Other | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 42,000 | \$ | - | \$ | 393,000 | \$ | - | \$ | 435,000 |
| | Other Operating..... | \$ | - | \$ | 195,889 | \$ | - | \$ | 374,111 | \$ | - | \$ | 570,000 |
| | Total | \$ | - | \$ | 237,889 | \$ | - | \$ | 767,111 | \$ | - | \$ | 1,005,000 |
| | 5. Training/Assessment | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 105,000 | \$ | - | \$ | 105,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 30,000 | \$ | - | \$ | 30,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 50,000 | \$ | - | \$ | 50,000 |
| | Total | \$ | - | \$ | - | \$ | - | \$ | 185,000 | \$ | - | \$ | 185,000 |
| C. Radio Content | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 300,000 | \$ | - | \$ | - | \$ | - | \$ | 300,000 |
| | Other Personal Services..... | \$ | - | \$ | 45,000 | \$ | - | \$ | 45,000 | \$ | - | \$ | 45,000 |
| | Other Operating..... | \$ | - | \$ | 1,050,000 | \$ | - | \$ | 1,050,000 | \$ | - | \$ | 1,150,000 |
| | Total | \$ | - | \$ | 1,395,000 | \$ | - | \$ | 1,495,000 | \$ | - | \$ | 1,495,000 |
| D. Television Content | | | | | | | | | | | | | |
| | 1. National | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 92,000 | \$ | - | \$ | 92,000 | \$ | - | \$ | 92,000 |
| | Other Operating..... | \$ | - | \$ | 2,100,000 | \$ | - | \$ | 2,100,000 | \$ | - | \$ | 2,000,000 |
| | Total | \$ | - | \$ | 2,192,000 | \$ | - | \$ | 2,192,000 | \$ | - | \$ | 2,092,000 |
| | 2. Local & Transparency | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 1,005,000 | \$ | - | \$ | 1,005,000 | \$ | - | \$ | 1,005,000 |
| | Other Personal Services..... | \$ | 45,000 | \$ | 105,000 | \$ | - | \$ | 150,000 | \$ | 45,000 | \$ | 150,000 |
| | Other Operating..... | \$ | 55,000 | \$ | 1,428,600 | \$ | 55,000 | \$ | 1,428,600 | \$ | 55,000 | \$ | 1,483,600 |
| | Total | \$ | 100,000 | \$ | 2,538,600 | \$ | 100,000 | \$ | 2,538,600 | \$ | 100,000 | \$ | 2,638,600 |
| | 3. Regional Operations | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 255,000 | \$ | - | \$ | 255,000 | \$ | - | \$ | 255,000 |
| | Other Personal Services..... | \$ | - | \$ | 25,000 | \$ | - | \$ | 25,000 | \$ | - | \$ | 25,000 |
| | Other Operating..... | \$ | - | \$ | 125,000 | \$ | - | \$ | 125,000 | \$ | - | \$ | 125,000 |
| | Total | \$ | - | \$ | 405,000 | \$ | - | \$ | 405,000 | \$ | - | \$ | 405,000 |
| E. Enterprise Activities | | | | | | | | | | | | | |
| | 1. Fundraising | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 120,000 | \$ | - | \$ | 120,000 | \$ | - | \$ | 120,000 |
| | Other Operating..... | \$ | - | \$ | 115,000 | \$ | - | \$ | 115,000 | \$ | - | \$ | 115,000 |
| | Total | \$ | - | \$ | 235,000 | \$ | - | \$ | 235,000 | \$ | - | \$ | 235,000 |
| | 2. Underwriting | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 180,000 | \$ | - | \$ | 180,000 | \$ | - | \$ | 180,000 |
| | Other Operating..... | \$ | - | \$ | 20,000 | \$ | - | \$ | 20,000 | \$ | - | \$ | 20,000 |
| | Total | \$ | - | \$ | 200,000 | \$ | - | \$ | 200,000 | \$ | - | \$ | 200,000 |
| | 3. Marketing | | | | | | | | | | | | |
| | Other Operating..... | \$ | - | \$ | 60,000 | \$ | - | \$ | 60,000 | \$ | - | \$ | 60,000 |
| | Total | \$ | - | \$ | 60,000 | \$ | - | \$ | 60,000 | \$ | - | \$ | 60,000 |
| III. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | 36,300 | \$ | 1,287,970 | \$ | 36,543 | \$ | 1,287,970 | \$ | 36,543 | \$ | 2,146,943 |
| | Total | \$ | 36,300 | \$ | 1,287,970 | \$ | 36,543 | \$ | 1,287,970 | \$ | 36,543 | \$ | 2,146,943 |
| Agency Total | | \$ | 277,289 | \$ | 13,200,719 | \$ | 277,532 | \$ | 13,200,719 | \$ | 277,532 | \$ | 18,627,532 |

SECTION 8

EDUCATIONAL TELEVISION COMMISSION

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Pres & Gen Manager..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. Townernet | | | | | | | | | | | |
| | 1. Engineering Administration | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 2. Transmission & Reception | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (300,000) | -60.0% | \$ (300,000) | -12.1% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (300,000) | -60.0% | \$ (300,000) | -6.9% |
| | 3. Communications | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Digital Education | | | | | | | | | | | |
| | 1. Pre-K Education | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 2. K-12 Education | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 3. Higher Education | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 4. Agency, Local, & Other | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 5. Training/Assessment | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| C. Radio Content | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 100,000 | 9.5% | \$ - | -- | \$ - | -- | \$ 100,000 | 9.5% |
| | Total | \$ - | -- | \$ 100,000 | 7.2% | \$ - | -- | \$ - | -- | \$ 100,000 | 7.2% |
| D. Television Content | | | | | | | | | | | |
| | 1. National | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ (100,000) | -4.8% | \$ - | -- | \$ - | -- | \$ (100,000) | -4.8% |
| | Total | \$ - | -- | \$ (100,000) | -4.6% | \$ - | -- | \$ - | -- | \$ (100,000) | -4.6% |
| | 2. Local & Transparency | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 3. Regional Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| E. Enterprise Activities | | | | | | | | | | | |
| | 1. Fundraising | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 2. Underwriting | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 3. Marketing | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 243 | 0.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 243 | 0.0% |
| | Total | \$ 243 | 0.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 243 | 0.0% |
| Agency Total | | | | | | | | | | | |
| | | \$ 243 | 0.1% | \$ - | 0.0% | \$ - | 0.0% | \$ (300,000) | -60.0% | \$ (299,757) | -1.6% |

Commission on Higher Education

The South Carolina Commission on Higher Education serves as the coordinating board for South Carolina's 33 public institutions of higher learning. It acts both as an advocate for higher education and an oversight entity on behalf of the General Assembly. The Commission is responsible for assuring a balance between student and taxpayer interests and institutional policies, aspirations, and needs.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ \$230,000 in recurring funds to support the Commission's data security initiatives.
- ✿ Maintaining SREB contract programs with an increase of \$245,212 in recurring support.
- ✿ A one-time allocation of \$130,000 from the Capital Reserve Fund for agency technology updates.
- ✿ Support for the Commission's fiscal oversight plan with an allocation of \$754,733 from the Capital Reserve Fund.
- ✿ That the health plan allocation be distributed as requested by the agency.

| CAPITAL RESERVE FUND | | |
|-----------------------------|----|---------|
| University Fiscal Oversight | \$ | 754,733 |
| Information Technology | \$ | 130,000 |

Provisos

- ✿ There are 19 provisos in this section; the budget proposes to amend 1, codify 2, and delete 3.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 11.6 | Performance Improvement Pool Allocation |
| Amend | <i>This proviso was historically responsible for allocating performance-based funding; it has since been converted into a mechanism for distributing funds to a pair of special projects. The Executive Budget proposes to amend this proviso and instead move toward Accountability-Based Funding for South Carolina's public colleges and universities.</i> |
| 11.7 | Troop-to-Teachers |
| Codify | <i>The Troop-to-Teachers program provides an alternative path to teacher certification for current and former members of the Armed Forces. Since FY 2002-03, this proviso has granted in-state tuition rates (at participating institutions) for non-resident participants. This is a substantive policy decision that belongs in permanent law.</i> |

11.11 LIFE and Palmetto Fellows Enhancement Stipends

Codify *This proviso obligates students to certify their continued eligibility for LIFE and Palmetto Fellows Enhancement Stipends prior to receiving awards in the fall and compels institutions to verify, subject to CHE audit. Any funds awarded to ineligible students must be returned to the state.*

11.17 Transferability

Delete *This proviso requires the Commission to produce a report on transferability of college credits by May 2, 2016. With the report complete in the 2015-16 fiscal year, this proviso should be deleted.*

11.18 Technical College Study

Delete *This proviso requires the Commission to produce a report on tuition-free technical education. With the report due on January 31, 2016, the proviso is no longer necessary.*

11.19 College and University Out of State Veteran Tuition Differential Reimbursement Fund

Delete *This proviso seeks renumeration to colleges and universities lost as the result of policy changes that allow certain veterans access to in-state tuition. The provisions of the legislation are necessary to continue South Carolina's eligibility for certain federal loan and tuition programs, which are of significantly greater financial benefit to individual colleges than the lost revenue associated with recruiting veterans to South Carolina's institutions of higher education. The proviso should be deleted.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| <u>GOAL 1</u> | Promote Quality and Effectiveness of South Carolina's Higher Education System | <u>1.1</u> Improve Monitoring and Assessment of Academic Programs and Student Services at SC Public Colleges and Universities | <u>1.1.1</u> Establish performance metrics and outcome measures for assessment of programs |
| | | | <u>1.1.2</u> Redirect CHE staffing and resources to focus on performance metrics of academic programs approved in past five years |
| | | | <u>1.1.3</u> Determine options for re-visioning of the Governor's Professor-of-the-Year program (§59-104-220) |
| | | | <u>1.1.4</u> Conduct risk assessments of data security vulnerabilities |
| | | | <u>1.1.5</u> Conduct periodic institutional audits of state scholarship and student aid programs funded through CHE |
| | | <u>1.2</u> Strengthen Monitoring and Assessment of Non-Public Postsecondary Institutions Operating in SC | <u>1.2.1</u> Establish performance metrics and outcome measures for assessment of programs at non-public institutions |
| | | | <u>1.2.2</u> Redirect CHE staffing and resources to focus on performance metrics of programs at non-public institutions approved in past five years |
| | | | <u>1.2.3</u> Improve functional collaboration between CHE's State Approving Agency (veterans' benefit programs) and Academic Affairs and Licensing Division |
| <u>GOAL 2</u> | Improve Affordability and Accessibility of South Carolina Higher Education Programs and Services | <u>2.1</u> Strengthen Existing and/or Develop New Funding Models to Sustain Public Higher Education in South Carolina | <u>1.2.4</u> Provide for the efficient and effective management of licensing of non-public postsecondary education programs and responsibilities as the State Approving Agency |
| | | | <u>2.1.1</u> Engage the legislatively mandated Efficiency Studies Review Committee in seeking systemic approaches to higher education cost savings and economies |
| | | | <u>2.1.2</u> Seek state appropriations to encourage funding innovations by institutions that increase college affordability for students |
| | | | <u>2.1.3</u> Seek executive, legislative, and institutional support for adherence to statutory requirements of §59-103-35 |
| | | | <u>2.1.4</u> Seek executive, legislative, and institutional support for a bond bill or infrastructure bank to achieve economical financing of capital projects |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 2 | Improve Affordability and Accessibility of South Carolina Higher Education Programs and Services | 2.1 Strengthen Existing and/or Develop New Funding Models to Sustain Public Higher Education in South Carolina | 2.1.5 Re-evaluate CHE's membership in the South Carolina Higher Education Foundation |
| | | | 2.1.6 Provide for the efficient and effective management of student financial aid and other programs under the purview of CHE that promote affordability and accessibility |
| | 2.2 Align SC's Higher Education Resources to Meet Current and Future Needs of the State Most Effectively and Efficiently | | 2.2.1 Initiate a study of SC's higher education resources with recommendations to identify their most effective deployment in support of state needs |
| | | | 2.2.2 Investigate the need to revise statutory sector definitions for SC's public colleges and universities |
| | | | 2.2.3 Work with partner agencies and organizations to integrate workforce needs assessment into long-term statewide planning |
| | | | 2.2.4 [See also Item 2.1.1--Efficiency Studies] |
| GOAL 3 | Foster Collaboration to Strengthen Higher Education's Value to the State's Economic Growth and Human Development | 3.1 Improve Collaboration among All Tiers of the State's Education Enterprise from Pre-K through College/Career | 3.1.1 Work through the Council of P-20 Agency Heads to coordinate key objectives of participating agencies |
| | | | 3.1.2 Continue to strengthen communications between CHE and SDE/SBE at board, executive, and staff levels |
| | | | 3.1.3 Work with SDE to align new K-12 college readiness standards with institutional admissions and Math/English placement standards |
| | | | 3.1.4 Work with SDE to develop college-ready remediation strategies prior to high school graduation and establish consequences for unsatisfactory institutional performance |
| | | | 3.1.5 Coordinate forums to provide continuing education opportunities for institutional trustees to promote collaboration and sharing of best practices |
| | | | 3.1.6 Provide for the efficient and effective management for programs under CHE's purview that promote higher education attainment and foster collaborations of higher education and external stakeholders to improve programs and services |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--|--|------------------------------------|--------------|------------|--------------|---------------|-----------------------------|--------------|------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 170,572 | \$ - | \$ - | \$ - | \$ 170,572 | \$ 170,572 | \$ - | \$ - | \$ - | \$ 170,572 |
| | Classified Positions..... | \$ 1,146,016 | \$ - | \$ - | \$ - | \$ 1,146,016 | \$ 1,146,016 | \$ - | \$ - | \$ - | \$ 1,146,016 |
| | Other Personal Services..... | \$ 60,765 | \$ - | \$ - | \$ - | \$ 60,765 | \$ 60,765 | \$ - | \$ - | \$ - | \$ 60,765 |
| | Other Operating..... | \$ 285,520 | \$ - | \$ - | \$ - | \$ 285,520 | \$ 515,520 | \$ - | \$ - | \$ - | \$ 515,520 |
| | Total | \$ 1,662,873 | \$ - | \$ - | \$ - | \$ 1,662,873 | \$ 1,892,873 | \$ - | \$ - | \$ - | \$ 1,892,873 |
| III. Other Agencies and Entities | | | | | | | | | | | |
| | Greenville Tech-University Center..... | \$ 594,390 | \$ - | \$ - | \$ - | \$ 594,390 | \$ 594,390 | \$ - | \$ - | \$ - | \$ 594,390 |
| | University Center Of Greenville..... | \$ 1,084,899 | \$ - | \$ - | \$ - | \$ 1,084,899 | \$ 1,084,899 | \$ - | \$ - | \$ - | \$ 1,084,899 |
| | Academic Endowment..... | \$ 160,592 | \$ - | \$ - | \$ - | \$ 160,592 | \$ 160,592 | \$ - | \$ - | \$ - | \$ 160,592 |
| | EPSCOR..... | \$ 161,314 | \$ - | \$ - | \$ - | \$ 161,314 | \$ 161,314 | \$ - | \$ - | \$ - | \$ 161,314 |
| | African-American Loan Program..... | \$ 119,300 | \$ - | \$ - | \$ - | \$ 119,300 | \$ 119,300 | \$ - | \$ - | \$ - | \$ 119,300 |
| | Performance Funding..... | \$ 1,397,520 | \$ - | \$ - | \$ - | \$ 1,397,520 | \$ 1,397,520 | \$ - | \$ - | \$ - | \$ 1,397,520 |
| | State Electronic Library..... | \$ 164,289 | \$ 3,186,577 | \$ - | \$ - | \$ 3,350,866 | \$ 164,289 | \$ 3,186,577 | \$ - | \$ - | \$ 3,350,866 |
| | Total | \$ 3,682,304 | \$ 3,186,577 | \$ - | \$ - | \$ 6,868,881 | \$ 3,682,304 | \$ 3,186,577 | \$ - | \$ - | \$ 6,868,881 |
| V. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ 47,972 | \$ 191,562 | \$ - | \$ - | \$ 239,534 | \$ 47,972 | \$ 191,562 | \$ - | \$ - | \$ 239,534 |
| | Other Operating..... | \$ - | \$ 59,929 | \$ - | \$ - | \$ 59,929 | \$ - | \$ 59,929 | \$ - | \$ - | \$ 59,929 |
| | Total | \$ 47,972 | \$ 251,491 | \$ - | \$ - | \$ 299,463 | \$ 47,972 | \$ 251,491 | \$ - | \$ - | \$ 299,463 |
| VI. State Approving Section | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 32,788 | \$ 32,788 | \$ - | \$ - | \$ - | \$ 32,788 | \$ 32,788 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 162,129 | \$ 162,129 | \$ - | \$ - | \$ - | \$ 162,129 | \$ 162,129 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 66,723 | \$ 66,723 | \$ - | \$ - | \$ - | \$ 66,723 | \$ 66,723 |
| | Total | \$ - | \$ - | \$ - | \$ 261,640 | \$ 261,640 | \$ - | \$ - | \$ - | \$ 261,640 | \$ 261,640 |
| VIII. CHE Grants and Other | | | | | | | | | | | |
| | EEDA..... | \$ 1,180,576 | \$ - | \$ - | \$ - | \$ 1,180,576 | \$ 1,180,576 | \$ - | \$ - | \$ - | \$ 1,180,576 |
| | Improving Teacher Quality (ITQ)..... | \$ - | \$ - | \$ - | \$ 876,879 | \$ 876,879 | \$ - | \$ - | \$ - | \$ 876,879 | \$ 876,879 |
| | Gear Up..... | \$ 177,201 | \$ - | \$ - | \$ 3,443,600 | \$ 3,620,801 | \$ 177,201 | \$ - | \$ - | \$ 3,443,600 | \$ 3,620,801 |
| | College Goal Sunday..... | \$ - | \$ 41,000 | \$ - | \$ - | \$ 41,000 | \$ - | \$ 41,000 | \$ - | \$ - | \$ 41,000 |
| | Centers Of Excellence..... | \$ - | \$ - | \$ 885,284 | \$ - | \$ 885,284 | \$ - | \$ - | \$ 885,284 | \$ - | \$ 885,284 |
| | Total | \$ 1,357,777 | \$ 41,000 | \$ 885,284 | \$ 4,320,479 | \$ 6,604,540 | \$ 1,357,777 | \$ 41,000 | \$ 885,284 | \$ 4,320,479 | \$ 6,604,540 |
| X. Scholarships and Assistance | | | | | | | | | | | |
| | National Guard Tuition Repay..... | \$ 89,968 | \$ - | \$ - | \$ - | \$ 89,968 | \$ 89,968 | \$ - | \$ - | \$ - | \$ 89,968 |
| | Life Scholarships..... | \$ 24,329,882 | \$ - | \$ - | \$ - | \$ 24,329,882 | \$ 24,329,882 | \$ - | \$ - | \$ - | \$ 24,329,882 |
| | Palmetto Fellows..... | \$ 8,439,310 | \$ - | \$ - | \$ - | \$ 8,439,310 | \$ 8,439,310 | \$ - | \$ - | \$ - | \$ 8,439,310 |
| | Hope Scholarships..... | \$ 231,727 | \$ - | \$ - | \$ - | \$ 231,727 | \$ 231,727 | \$ - | \$ - | \$ - | \$ 231,727 |
| | SREB Contract Program & Assessments..... | \$ 3,849,250 | \$ - | \$ - | \$ - | \$ 3,849,250 | \$ 4,101,639 | \$ - | \$ - | \$ - | \$ 4,101,639 |
| | Arts Program..... | \$ 7,177 | \$ - | \$ - | \$ - | \$ 7,177 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Educational Endowment..... | \$ 24,000,000 | \$ - | \$ - | \$ - | \$ 24,000,000 | \$ 24,000,000 | \$ - | \$ - | \$ - | \$ 24,000,000 |
| | Needs Based Grants..... | \$ 179,178 | \$ - | \$ - | \$ - | \$ 179,178 | \$ 179,178 | \$ - | \$ - | \$ - | \$ 179,178 |
| | Total | \$ 61,126,492 | \$ - | \$ - | \$ - | \$ 61,126,492 | \$ 61,371,704 | \$ - | \$ - | \$ - | \$ 61,371,704 |
| IX. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total | \$ 469,544 | \$ 54,836 | \$ - | \$ 147,713 | \$ 672,093 | \$ 479,138 | \$ 54,836 | \$ - | \$ 147,713 | \$ 681,687 |
| | | \$ 469,544 | \$ 54,836 | \$ - | \$ 147,713 | \$ 672,093 | \$ 479,138 | \$ 54,836 | \$ - | \$ 147,713 | \$ 681,687 |
| Agency Total | | \$ 68,346,962 | \$ 3,533,904 | \$ 885,284 | \$ 4,729,832 | \$ 77,495,982 | \$ 68,831,768 | \$ 3,533,904 | \$ 885,284 | \$ 4,729,832 | \$ 77,980,788 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|--|-----------------------------------|---------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 230,000 | 80.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 230,000 | 80.6% |
| | Total | \$ 230,000 | 13.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 230,000 | 13.8% |
| III. Other Agencies and Entities | | | | | | | | | | | |
| | Greenville Tech-University Center..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | University Center Of Greenville..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Academic Endowment..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | EPSCOR..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | African-American Loan Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Performance Funding..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | State Electronic Library..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VI. State Approving Section | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| VIII. CHE Grants and Other | | | | | | | | | | | |
| | EEDA..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Improving Teacher Quality (ITQ)..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Gear Up..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | College Goal Sunday..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Centers Of Excellence..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| X. Scholarships and Assistance | | | | | | | | | | | |
| | National Guard Tuition Repay..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Life Scholarships..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Palmetto Fellows..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Hope Scholarships..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | SREB Contract Program & Assessments..... | \$ 252,389 | 6.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 252,389 | 6.6% |
| | Arts Program..... | \$ (7,177) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (7,177) | -100.0% |
| | Educational Endowment..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Needs Based Grants..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 245,212 | 0.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 245,212 | 0.4% |
| IX. Employee | | | | | | | | | | | |
| | Employer Contributions..... | \$ 9,594 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 9,594 | 1.4% |
| | Total | \$ 9,594 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 9,594 | 1.4% |
| Agency Total | | | | | | | | | | | |
| | | \$ 484,806 | 0.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 484,806 | 0.6% |

Higher Education Tuition Grants Commission

The South Carolina Higher Education Tuition Grants Commission administers a state-funded, need-based tuition grants program for the State of South Carolina designed to assist eligible South Carolina residents with demonstrated financial need to afford to attend certain in-state, accredited independent colleges on a full-time enrollment basis. The South Carolina Tuition Grants Program is a need-based grants program that was enacted in 1970 by the South Carolina General Assembly as a tuition equalization program to give South Carolina students the choice of attending a South Carolina independent college.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as recommended by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|---|
| GOAL 1 | Provide increased state economic benefits and a more educated citizenry by enabling more South Carolinians to obtain a college education by providing financial assistance in the form of need-based state tuition grants to qualified South Carolina residents electing to attend on a full-time basis certain eligible accredited South Carolina independent junior and senior colleges. | 1.1 To provide a maximum tuition grant that will enable needy students to afford to attend college. | 1.1.1 Gain maximum usage of the available independent college facilities located in South Carolina by assisting eligible students afford the cost of the independent colleges and thereby help in the education of our state citizenry. |
| | | | 1.1.2 Help offset the higher education costs of attending South Carolina independent colleges for South Carolina students just as the state offsets the higher education costs of state residents attending South Carolina public colleges. |
| | | | 1.1.3 Preserve the dual system of public and independent college higher education in South Carolina which provides healthy competition between the two sectors. |
| | | | 1.1.4 Attract SC residents into the SC independent college sector to save State tax dollars that would have to be appropriated at a higher dollar value via the automatic subsidy to those students if they migrated into the SC public college system. |
| | | | 1.1.5 Give eligible South Carolina residents the opportunity to choose the in-state college that best meets their academic needs. |
| GOAL 2 | Provide protection of agency information and data | 2.1 Follow State guidelines and directives for information security. | 2.1.1 Insure that agency complies with State Information Security Requirements. |
| | | | 2.1.2 Track training of agency personnel to insure completion of required information security training. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|-----------------------------|------------------------------------|-----------|--------------|------|---------------|-----------------------------|-----------|--------------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 70,492 | \$ - | \$ - | \$ - | \$ 70,492 | \$ 70,492 | \$ - | \$ - | \$ - | \$ 70,492 |
| | Classified Positions..... | \$ 124,179 | \$ - | \$ - | \$ - | \$ 124,179 | \$ 124,179 | \$ - | \$ - | \$ - | \$ 124,179 |
| | Other Operating..... | \$ 10,608 | \$ - | \$ - | \$ - | \$ 10,608 | \$ 10,608 | \$ - | \$ - | \$ - | \$ 10,608 |
| | Total | \$ 205,279 | \$ - | \$ - | \$ - | \$ 205,279 | \$ 205,279 | \$ - | \$ - | \$ - | \$ 205,279 |
| II. Tuition Grants | | | | | | | | | | | |
| | Other Operating..... | \$ 23,495,394 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 28,148,690 | \$ 23,495,394 | \$ 25,000 | \$ 4,975,000 | \$ - | \$ 28,495,394 |
| | Total | \$ 23,495,394 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 28,148,690 | \$ 23,495,394 | \$ 25,000 | \$ 4,975,000 | \$ - | \$ 28,495,394 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 74,978 | \$ - | \$ - | \$ - | \$ 74,978 | \$ 76,547 | \$ - | \$ - | \$ - | \$ 76,547 |
| | Total | \$ 74,978 | \$ - | \$ - | \$ - | \$ 74,978 | \$ 76,547 | \$ - | \$ - | \$ - | \$ 76,547 |
| Agency Total | | \$ 23,775,651 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 28,428,947 | \$ 23,777,220 | \$ 25,000 | \$ 4,975,000 | \$ - | \$ 28,777,220 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|-----------------------------|-----------------------------------|--------|-----------|----------|------------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Tuition Grants | | | | | | | | | | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ 346,704 | 7.5% | \$ - | -- | \$ 346,704 | 1.2% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ 346,704 | 7.5% | \$ - | -- | \$ 346,704 | 1.2% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,569 | 2.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,569 | 2.1% |
| | Total | \$ 1,569 | 2.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,569 | 2.1% |
| Agency Total | | | | | | | | | | | |
| | | \$ 1,569 | 0.0% | \$ - | 0.0% | \$ 346,704 | 7.5% | \$ - | -- | \$ 348,273 | 1.2% |

The Citadel


The Citadel's mission is to educate and develop students to become principled leaders in all walks of life by instilling the core values of The Citadel in a disciplined and intellectually challenging environment. Strategic initiatives include developing principled leaders in a globalized environment, enhancing the learning environment, strengthening the college through institutional advancement, developing the student population, enhancing the facilities and technological support for the campus, improving institutional effectiveness, ensuring the college has the leadership and talent to accomplish these strategic initiatives, and providing outreach to the region and serve as a resource in its economic development.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Develop principled leaders in a globalized environment | 1.1 Enhance and integrate Leader Development Model | 1.1.1 Refine and implement a complete four-year Leader Development Model |
| | | | 1.1.2 Expand and refine the leadership education program |
| | | 1.2 Design/develop Krause Center for Leadership/Ethics of future | 1.2.1 Refine the infrastructure and establish permanent staffing and budget lines within The Krause Center for Leadership and Ethics |
| | | | 1.3.1 Expand the Leader Development Model to include expected learning outcomes for each pillar and refine programming and activities to accomplish the desired outcomes |
| | | 1.3 Implement a comprehensive leadership assessment model | 1.3.2 Fully implement a required E-Leadership Portfolio for all cadets |
| | | | 1.4.1 Provide a required structured servicelearning opportunity for all freshmen |
| | | 1.4 Promote participation in service learning and civic engagement | 1.4.2 Implement a required service-learning program during which all sophomores perform at least 10 service learning hours during the course LDRS 211 |
| | | | 1.4.3 Create service-learning days and summer experiences. Compete for Carnegie Classification in community engagement |
| | | 1.5 Integrate career planning into campus culture | 1.5.1 Increase staffing to fully implement an E-Leadership Portfolio for all cadet classes, to include a career development coordinator and contract staffing |
| | | | 1.5.2 Expand the career services infrastructure to include an internship coordinator who will implement a comprehensive summer internship program and enhance support for fall and spring term internships |
| | | | 1.5.3 Create student internship stipends to foster greater participation in internship opportunities |

| | | STRATEGIES | OBJECTIVES |
|--------|--|-------------------------------|--|
| GOAL 2 | Enhance the learning environment | 2.1 Enhance student retention | 2.1.1 Create an early warning system to provide supplemental instruction to students enrolled in The Citadel's most rigorous courses |
| | | | 2.1.2 Expand the Academic Support Center Corps Squad program, learning enhancement and academic development programs, and mandatory study programs to increase retention |
| | | | 2.1.3 Purchase and implement the Student Retention Program (SRP) within Banner (the college's enterprise information system) to enhance tracking of at-risk students |
| | | | 2.1.4 Expand student participation in the summer, pre-freshman Citadel Success Institute (CSI) and hire a full-time CSI coordinator and student affairs interns to expand instruction and programming and coordinate student activity |
| | Create academic programs of excellence and distinction | 2.2 | 2.2.1 The Citadel's Quality Enhancement Plan: Implement a comprehensive plan to enhance students' ethical reasoning skills |
| | | | 2.2.2 School of Business Admin: Develop career paths within MBA prgm, financial svcs & supply chain mgmt. Create professional sales institute lab. Establish cntrs for student success & faculty support; expand fac/student intl experiences |
| | | | 2.2.3 School of Education: Expand master's-level partnerships and create Citadel Summer Institute to provide transformative education for literacy teachers, administrators, and educational counselors. Invest in faculty leaders |
| | | | 2.2.4 School of Engineering: Establish depts of leadership, program mgmt, mech engineering, and construction mgmt. Create corporate development council to support growth of engineering degree prgms. Develop Engineering Citadel Success Institute |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 2 | Enhance the learning environment | 2.2 Create academic programs of excellence and distinction | 2.2.5 School of Humanities and Social Sciences: Develop center of excellence for criminal justice, homeland security, and intelligence analysis. Compete for DNI Center of Intelligence Education designation |
| | | | 2.2.6 School of Science and Mathematics: Expand the school's summer research program and support for faculty and student research collaborations |
| | | | 2.2.7 Establish the Daniel Library's Digital Center for Teaching, Learning, and Scholarship |
| | | | 2.2.8 Collaborative partnerships among academic schools: Enhance The Citadel's STEM Center of Excellence as collaborative entity among the Schools of Education, Engineering, and Science & Mathematics |
| GOAL 3 | Strengthen the college through institutional advancement | 3.1 Expand fundraising expertise and collaboration | 3.1.1 Sponsor faculty and development officers to attend Council for Advancement and Support of Education (CASE) workshops and professional development opportunities |
| | | | 3.1.2 Host CASE consultants to enhance best practice implementation on campus |
| | | 3.2 Increase financial independence of athletic program | 3.2.1 Create an Athletics Excellence Fund and offer naming opportunities |
| | | | 3.2.2 Create additional fundraising activities |
| | | 3.3 Expand grant-writing expertise | 3.3.1 Create a grants office with a director, grants writer and postadministration positions |
| | | | 3.3.2 Sponsor faculty and staff to attend external grant-writing conferences and workshops |
| | | 3.4 Expand regional/national promotion of Citadel brand | 3.4.1 Expand the college's marketing strategy to include a more competitive brand positioning that spotlights The Citadel generally and in support of key programs |
| | | | 3.4.2 Develop measurable outreach tactics that target student prospects for high-priority programs |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 4 | Develop the student population | 4.1 Expand enrollment in the Graduate College | 4.1.1 Develop and deliver new curriculum offerings for aspiring professionals in the following areas: Intelligence analysis, International politics and military affairs, Interdisciplinary STEM education, & Mechanical engineering |
| | | | 4.1.2 Enhance the recruitment function and other Banner-related functionality |
| | | | 4.1.3 Develop a graduate assistantship program |
| | | 4.2 Enhance non-cadet student experience | 4.2.1 Create a student center for the non-cadet population which includes meeting and lounge space, robust student services, and food service |
| | | 4.3 Expand veteran population | 4.3.1 Expand veteran student services and programing |
| | | 4.4 Expand veteran population | 4.4.1 Recruit quality cadet-athletes—who will add to the institution's culture of diversity within the Corps of Cadets—by funding full athletic scholarships in all sports |
| | | | 4.4.2 Expand need-based funding |
| GOAL 5 | Enhance facilities and technological support | 5.1 Transform student academic learning spaces | 5.1.1 Renovate campus auditoriums |
| | | | 5.1.2 Upgrade and renovate organic chemistry labs |
| | | | 5.1.3 Procure physics laboratory equipment and technology upgrades |
| | | 5.2 Expand infrastructure with new educational facilities | 5.2.1 Develop architectural, design and construction documents for Capers Hall |
| | | | 5.2.2 Create a financial plan for constructing Capers Hall |
| | | | 5.2.3 Commence initial planning for new business administration and engineering academic buildings |
| | | 5.3 Enhance athletic facilities | 5.3.1 Renovate the Altman Center |
| | | | 5.3.2 Renovate McAlister Field House and Vandiver and Seignious Halls |
| | | | 5.3.3 Build practice volleyball and basketball facilities |
| | | 5.4 Decrease campus-wide deferred maintenance | 5.4.1 Budget at least \$3 million annually for deferred maintenance |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 5 | Enhance facilities and technological support | 5.5 Enhance the Cadet Information System | 5.5.1 Build the discipline system, attendance tracking, and infirmary modules within Banner |
| | | | 5.5.2 Create a Four Pillars accountability system and interface, including the Cadet Record Brief |
| | | 5.6 Transform campus technology resources | 5.6.1 Invest in additional technology consulting to aid functional office utilization and capacity building in Banner |
| | | | 5.6.2 Upgrade auditorium multimedia equipment in the college's six major academic auditoriums |
| | | | 5.6.3 Invest in smart and active board upgrades for academic departments |
| | | 5.7 Develop the online education capabilities | 5.7.1 Maintain Blackboard-managed hosting, content and connect system functionality |
| | | | 5.7.2 Expand Blackboard infrastructure to include its community, analytics and mobile components |
| | | | 5.7.3 Sponsor an annual Online Teaching Faculty Academy and develop a self-paced online training alternate academy |
| | | | 5.7.4 Establish The Citadel Center for Teaching Excellence and Pedagogical Innovation |
| | | | 5.7.5 Invest in 24/7 online student support services and helpdesk |
| | | | 5.7.6 Expand authorization and licensure for online programs |
| | | | 5.7.7 Increase storage and bandwidth to enhance online education capacity |
| | | 5.8 Enhance technology workforce | 5.8.1 Add technology specialists to the information technology services team who will advance the adoption of enterprisewide Banner applications and speed efficiencies into campus processes |
| | | | 5.8.2 Add an online education instructional technologist/course designer to support online education initiatives |
| | | | 5.8.3 Add a Banner bridge coordinator to facilitate capacity within functional offices including The Citadel Graduate College, Registrar, Financial Aid and Admissions |

| | | STRATEGIES | OBJECTIVES |
|--------|-------------------------------------|---|--|
| GOAL 6 | Improve institutional effectiveness | 6.1 Foster culture of assessment and continuous improvement | 6.1.1 Create an awards program, recognizing faculty, department and support staff who use innovative assessment techniques and demonstrate evidence of using data for continuous improvement |
| | | | 6.1.2 Support faculty and staff professional development opportunities in assessment to include workshops and conferences on assessment and accreditation |
| | | | 6.1.3 Expand Cognos report writing licenses for the campus community to enable more faculty and staff to access data and institutional information from Banner |
| | | 6.2 Enhance institutional infrastructure to facilitate program evaluation | 6.2.1 Expand the role of the Faculty Analysis and Assessment Team (FAAT), a team of faculty participating in specialized assessment projects and providing assessment outreach to other areas of the institution |
| | | | 6.2.2 Establish permanent assessment positions to include a director of assessment and an assessment and institutional effectiveness coordinator |
| | | 6.3 Adopt best practices supporting sustainability/environmental issues | 6.3.1 Create company environmental officers within the Corps of Cadets to coordinate recycling and energy-saving measures in the barracks, and implement an environmental awareness educational campaign |
| | | | 6.3.2 Increase the number of paperless offices on campus through the implementation of a document imaging system |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 7 | Ensure leadership/talent to accomplish strategic initiatives | 7.1 Recruit and retain a diverse faculty and staff | 7.1.1 Establish an alliance for global diversity, including the establishment of a diversity council, expansion of diversity programming, and implementation of a partnership with the National Coalition Building Institute |
| | | | 7.1.2 Sustain a commitment to conducting faculty and staff salary studies |
| | | 7.2 Expand qualified personnel to coach, teach, train and mentor | 7.2.1 Develop a summer coaching and mentoring workshop for tactical officers |
| | | | 7.2.2 Create a series of endowed athletics positions to include the director of athletics as well as head coaches of football, basketball and baseball |
| | | 7.3 Establish faculty and staff enhancement programs | 7.3.1 Establish a staff scholarship program to fund enrollment in external degree programs to include associate through doctoral programs |
| | | | 7.3.2 Develop a named professorship to be rotated on a competitive basis among current members of the faculty |
| | | | 7.3.3 Create a leadership development program for Citadel staff members |
| GOAL 8 | Provide outreach/serve as resource in region's econ development | 8.1 Enhance institutional research/economic development activities | 8.1.1 Host a global leadership challenge, an event hosted by The Citadel in which high school students evaluate critical global lifestyle, infrastructure and public policy issues and present theoretical solutions |
| | | | 8.1.2 Expand the School of Business Administration's efforts in entrepreneurship and technology transfer in partnership with the Medical University of South Carolina |
| | | 8.2 Expand partnerships with business and community organizations | 8.2.1 Create and implement the South Carolina Veterans Life Fair, a convention-style fair serving the needs of veterans in our community |
| | | | 8.2.2 Expand relationships with the Small Business Development Center and South Carolina Council for Economic Education |
| | | | 8.2.3 Develop educational and training programs to address identified business and community needs |
| | | | |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|------------------------------|------------------------------------|----------------|------|---------------|----------------|-----------------------------|----------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 157,248 | \$ - | \$ - | \$ - | \$ 157,248 | \$ 157,248 | \$ - | \$ - | \$ - | \$ 157,248 |
| | Classified Positions..... | \$ 3,542,635 | \$ 11,144,163 | \$ - | \$ - | \$ 14,686,798 | \$ 3,542,635 | \$ 11,144,163 | \$ - | \$ - | \$ 14,686,798 |
| | Unclassified Positions..... | \$ 3,457,420 | \$ 14,290,423 | \$ - | \$ - | \$ 17,747,843 | \$ 3,457,420 | \$ 14,290,423 | \$ - | \$ - | \$ 17,747,843 |
| | Other Personal Services..... | \$ - | \$ 5,521,551 | \$ - | \$ - | \$ 5,521,551 | \$ - | \$ 5,521,551 | \$ - | \$ - | \$ 5,521,551 |
| | Other Operating..... | \$ 123,393 | \$ 15,557,984 | \$ - | \$ - | \$ 15,681,377 | \$ 123,393 | \$ 15,557,984 | \$ - | \$ - | \$ 15,681,377 |
| | Total | \$ 7,280,696 | \$ 46,514,121 | \$ - | \$ - | \$ 53,794,817 | \$ 7,280,696 | \$ 46,514,121 | \$ - | \$ - | \$ 53,794,817 |
| B. Restricted | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | \$ 2,441,169 | \$ - | \$ 588,233 | \$ 3,029,402 | \$ - | \$ 2,441,169 | \$ - | \$ 588,233 | \$ 3,029,402 |
| | Other Operating..... | \$ - | \$ 15,668,721 | \$ - | \$ 31,441,229 | \$ 47,109,950 | \$ - | \$ 15,668,721 | \$ - | \$ 31,441,229 | \$ 47,109,950 |
| | Total | \$ - | \$ 18,109,890 | \$ - | \$ 32,029,462 | \$ 50,139,352 | \$ - | \$ 18,109,890 | \$ - | \$ 32,029,462 | \$ 50,139,352 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 2,058,237 | \$ - | \$ - | \$ 2,058,237 | \$ - | \$ 2,058,237 | \$ - | \$ - | \$ 2,058,237 |
| | Unclassified Positions..... | \$ - | \$ 2,951,807 | \$ - | \$ - | \$ 2,951,807 | \$ - | \$ 2,951,807 | \$ - | \$ - | \$ 2,951,807 |
| | Other Personal Services..... | \$ - | \$ 1,301,054 | \$ - | \$ - | \$ 1,301,054 | \$ - | \$ 1,301,054 | \$ - | \$ - | \$ 1,301,054 |
| | Other Operating..... | \$ - | \$ 20,340,914 | \$ - | \$ - | \$ 20,340,914 | \$ - | \$ 20,340,914 | \$ - | \$ - | \$ 20,340,914 |
| | Total | \$ - | \$ 26,652,012 | \$ - | \$ - | \$ 26,652,012 | \$ - | \$ 26,652,012 | \$ - | \$ - | \$ 26,652,012 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,189,643 | \$ 11,987,173 | \$ - | \$ 117,647 | \$ 14,294,463 | \$ 2,267,098 | \$ 11,987,173 | \$ - | \$ 117,647 | \$ 14,371,918 |
| | Total | \$ 2,189,643 | \$ 11,987,173 | \$ - | \$ 117,647 | \$ 14,294,463 | \$ 2,267,098 | \$ 11,987,173 | \$ - | \$ 117,647 | \$ 14,371,918 |
| Agency Total | | \$ 9,470,339 | \$ 103,263,196 | \$ - | \$ 32,147,109 | \$ 144,880,644 | \$ 9,547,794 | \$ 103,263,196 | \$ - | \$ 32,147,109 | \$ 144,958,099 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Restricted | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 77,455 | 3.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 77,455 | 0.5% |
| | Total | \$ 77,455 | 3.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 77,455 | 0.5% |
| Agency Total | | | | | | | | | | | |
| | | \$ 77,455 | 0.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 77,455 | 0.1% |

Clemson University


Clemson's primary purpose is educating undergraduate and graduate students to think deeply about and engage in the social, scientific, economic, and professional challenges of our times. The foundation of this mission is the generation, preservation, communication, and application of knowledge. The University also is committed to the personal growth of the individual and promotes an environment of good decision-making, healthy and ethical lifestyles, and tolerance and respect for others.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  There is 1 proviso in this section; the budget recommends to delete it.

14.1 Electrical Infrastructure

| | |
|--------|---|
| Delete | <i>This proviso requires the University to conduct a feasibility study of campus electrical systems and produce a report. With the completion of this report, the proviso is no longer necessary.</i> |
|--------|---|

Goals and Objectives

| | | | STRATEGIES | OBJECTIVES |
|---------------|--|------------|--|---|
| <u>GOAL 1</u> | Improve Student Quality and Performance | <u>1.1</u> | Increase admissions selectivity, improve retention and graduation rates. | <u>1.1.1</u> Enroll a top-15 undergraduate freshman class. |
| | | | | <u>1.1.2</u> Increase undergraduate student applications in focus areas by 20% |
| | | | | <u>1.1.3</u> Meet objectives of the diversity plan for students. |
| | | | | <u>1.1.4</u> Increase Critical Thinking, Writing, and Mathematics proficiency scores from freshman to senior year as measured by the ETS Proficiency Profile. |
| | | | | <u>1.1.5</u> Increase the number and quality of doctoral students in focus areas by 30% |
| | | | | <u>1.1.6</u> Increase the number of nationally competitive awards received by undergraduate and graduate students, including two Rhodes Scholars. |
| | | | | <u>1.1.7</u> Increase the number of undergraduate and graduate students presenting papers/posters at national meetings. |
| | | | | <u>1.1.8</u> Monitor graduating students' employment, continued education, and other indicators of success. |
| <u>GOAL 2</u> | Provide every student opportunities for engagement and leadership. | <u>2.1</u> | Increase student engagement and Improve student opportunities for undergraduate research and service-learning. | <u>2.1.1</u> Double the number of students participating in Creative Inquiry (CI) and service-learning projects. |
| | | | | <u>2.1.2</u> Increase the number of external internships and co-ops. |
| | | | | <u>2.1.3</u> Increase the number of internal (campus) internships to engage 500 students annually. |
| | | | | <u>2.1.4</u> Double the number of students participating in study abroad programs. |
| | | | | <u>2.1.5</u> Establish or enhance two living-learning communities on campus each year. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 3 | Recruit, retain, and reward faculty and staff quality, performance, and productivity. | 3.1 Increase professional development opportunities and recognition for faculty and staff. | 3.1.1 Increase the successful completion of participants' Staff Development Programs. |
| | | | 3.1.2 Strategically reward outstanding performance through competitive compensation measures. |
| | | | 3.1.3 Hire 86 new faculty members with increased funding in five focus areas |
| | | | 3.1.4 Meet the objectives of the diversity plan for faculty and staff |
| | | | 3.1.5 Increase the number of national academy members to 10. |
| | | | 3.1.6 Ensure talented leaders are available to manage key new initiatives |
| | | | 3.1.7 Increase research expenditures by 50%. |
| | | | 3.1.8 Continue to support economic development through job growth and capital investment in S.C. through innovation and research. |
| | | | 3.1.9 Increase government, university, and industry partnerships. |
| GOAL 4 | Build competitive technology and information infrastructure. | 4.1 Increase technological infrastructure to improve academic, administrative, and research functions. | 4.1.1 Deploy new student and research information systems successfully. |
| | | | 4.1.2 Enhance business system capabilities to decrease transaction costs. |
| | | | 4.1.3 Increase the number and quality of technology-enhanced classrooms. |
| | | | 4.1.4 Measure the effect of high-performance computing on productivity. |
| | | | 4.1.5 Leverage enhanced infra structure for partnerships and shared cloud services. |
| | | | 4.1.6 Replace 35% of paper journals collections with online or shared library resources. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 5 | Maintain an environment that is healthy, safe, and attractive. | 5.1 Improve quality of University facilities and provide a safe and stimulating environment for students. | 5.1.1 Enhance and build teaching, research, student life, and athletic facilities. |
| | | | 5.1.2 Address deferred maintenance. |
| | | | 5.1.3 Upgrade the campus utilities infrastructure. |
| | | | 5.1.4 Increase consistently University enforcement of student alcohol and other drug-related incidences until the intensity and frequency of violations are reduced. |
| | | | 5.1.5 Decrease student self reported harms. |
| GOAL 6 | Increase the reputation of the University: state national, and international. | 6.1 Enhance reputation of Clemson University by promoting academic, scholarly, and athletic successes. | 6.1.1 Successfully complete our current capital campaign. |
| | | | 6.1.2 Enhance and publicize state, national, and international accomplishments by faculty, staff, and students. |
| | | | 6.1.3 While maintaining full compliance and academic progress/graduate success rates above the ACC/SEC mean, field nationally competitive teams - as measured by top-25 national rankings, NCAA tournament participation to include national, ACC division and conference championships. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|-----------------------------------|------------------------------------|----------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 286,200 | \$ - | \$ - | \$ - | \$ 286,200 | \$ 286,200 | \$ - | \$ - | \$ - | \$ 286,200 |
| | Classified Positions..... | \$ 1,107,850 | \$ 74,233,321 | \$ - | \$ - | \$ 75,341,171 | \$ 1,107,850 | \$ 77,031,413 | \$ - | \$ - | \$ 78,139,263 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,794 | \$ - | \$ - | \$ 350,794 |
| | Unclassified Positions..... | \$ 50,815,520 | \$ 93,324,028 | \$ - | \$ - | \$ 144,139,548 | \$ 50,815,520 | \$ 95,953,771 | \$ - | \$ - | \$ 146,769,291 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,750,000 | \$ - | \$ - | \$ 3,750,000 |
| | Other Personal Services..... | \$ 658,485 | \$ 26,870,226 | \$ - | \$ - | \$ 27,528,711 | \$ 658,485 | \$ 28,957,270 | \$ - | \$ - | \$ 29,615,755 |
| | Other Operating..... | \$ 1,961,000 | \$ 117,980,136 | \$ - | \$ 11,507,645 | \$ 131,448,781 | \$ 1,961,000 | \$ 124,415,882 | \$ - | \$ 11,507,645 | \$ 137,884,527 |
| | Unrestricted Scholarships..... | \$ - | \$ 27,802,063 | \$ - | \$ - | \$ 27,802,063 | \$ - | \$ 29,405,323 | \$ - | \$ - | \$ 29,405,323 |
| | Total | \$ 54,829,055 | \$ 340,209,774 | \$ - | \$ 11,507,645 | \$ 406,546,474 | \$ 54,829,055 | \$ 359,864,453 | \$ - | \$ 11,507,645 | \$ 426,201,153 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 1,712,893 | \$ 1,166,595 | \$ 2,879,488 | \$ - | \$ - | \$ 1,721,501 | \$ 1,168,933 | \$ 2,890,434 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 8,399,174 | \$ 9,527,548 | \$ 17,926,722 | \$ - | \$ - | \$ 8,453,537 | \$ 9,542,312 | \$ 17,995,849 |
| | Other Personal Services..... | \$ - | \$ - | \$ 10,447,570 | \$ 15,925,829 | \$ 26,373,399 | \$ - | \$ - | \$ 10,537,964 | \$ 15,950,379 | \$ 26,488,343 |
| | Other Operating..... | \$ - | \$ - | \$ 36,093,529 | \$ 37,109,785 | \$ 73,203,314 | \$ - | \$ - | \$ 36,610,595 | \$ 37,250,215 | \$ 73,860,810 |
| | Restricted Scholarships..... | \$ - | \$ 432,018 | \$ 87,055,760 | \$ 20,982,826 | \$ 108,470,604 | \$ - | \$ 3,006,667 | \$ 87,992,953 | \$ 21,074,675 | \$ 112,074,295 |
| | Total | \$ - | \$ 432,018 | \$ 143,708,926 | \$ 84,712,583 | \$ 228,853,527 | \$ - | \$ 3,006,667 | \$ 145,316,550 | \$ 84,986,514 | \$ 233,309,731 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 16,637,328 | \$ - | \$ - | \$ 16,637,328 | \$ - | \$ 20,024,608 | \$ - | \$ - | \$ 20,024,608 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 213,964 | \$ - | \$ - | \$ 213,964 |
| | Unclassified Positions..... | \$ - | \$ 17,813,771 | \$ - | \$ - | \$ 17,813,771 | \$ - | \$ 24,443,864 | \$ - | \$ - | \$ 24,443,864 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 230,000 | \$ - | \$ - | \$ 230,000 |
| | Other Personal Services..... | \$ - | \$ 4,465,336 | \$ - | \$ - | \$ 4,465,336 | \$ - | \$ 6,459,704 | \$ - | \$ - | \$ 6,459,704 |
| | Other Operating..... | \$ - | \$ 81,254,368 | \$ - | \$ - | \$ 81,254,368 | \$ - | \$ 102,913,529 | \$ - | \$ - | \$ 102,913,529 |
| | Debt Service..... | \$ - | \$ 6,879,163 | \$ - | \$ - | \$ 6,879,163 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Debt Service - Principal..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,863,372 | \$ - | \$ - | \$ 4,863,372 |
| | Debt Service - Interest..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,999,714 | \$ - | \$ - | \$ 4,999,714 |
| | Auxiliary Scholarships..... | \$ - | \$ 8,921,659 | \$ - | \$ - | \$ 8,921,659 | \$ - | \$ 8,921,659 | \$ - | \$ - | \$ 8,921,659 |
| | Total | \$ - | \$ 135,971,625 | \$ - | \$ - | \$ 135,971,625 | \$ - | \$ 172,570,414 | \$ - | \$ - | \$ 172,570,414 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 16,976,100 | \$ 76,849,412 | \$ 4,361,304 | \$ 5,690,169 | \$ 103,876,985 | \$ 17,462,762 | \$ 84,077,386 | \$ 4,396,889 | \$ 5,699,834 | \$ 111,636,871 |
| | Total | \$ 16,976,100 | \$ 76,849,412 | \$ 4,361,304 | \$ 5,690,169 | \$ 103,876,985 | \$ 17,462,762 | \$ 84,077,386 | \$ 4,396,889 | \$ 5,699,834 | \$ 111,636,871 |
| Agency Total | | | | | | | | | | | |
| | | \$ 71,805,155 | \$ 553,462,829 | \$ 148,070,230 | \$ 101,910,397 | \$ 875,248,611 | \$ 72,291,817 | \$ 619,518,920 | \$ 149,713,439 | \$ 102,193,993 | \$ 943,718,169 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-----------------------------------|-----------------------------------|--------|----------------|----------|--------------|----------|------------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ 2,798,092 | 3.8% | \$ - | -- | \$ - | -- | \$ 2,798,092 | 3.7% |
| | New Positions - Classified..... | \$ - | -- | \$ 350,794 | -- | \$ - | -- | \$ - | -- | \$ 350,794 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 2,629,743 | 2.8% | \$ - | -- | \$ - | -- | \$ 2,629,743 | 1.8% |
| | New Positions - Unclassified..... | \$ - | -- | \$ 3,750,000 | -- | \$ - | -- | \$ - | -- | \$ 3,750,000 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ 2,087,044 | 7.8% | \$ - | -- | \$ - | -- | \$ 2,087,044 | 7.6% |
| | Other Operating..... | \$ - | 0.0% | \$ 6,435,746 | 5.5% | \$ - | -- | \$ - | 0.0% | \$ 6,435,746 | 4.9% |
| | Unrestricted Scholarships..... | \$ - | -- | \$ 1,603,260 | 5.8% | \$ - | -- | \$ - | -- | \$ 1,603,260 | 5.8% |
| | Total | \$ - | 0.0% | \$ 19,654,679 | 5.8% | \$ - | -- | \$ - | 0.0% | \$ 19,654,679 | 4.8% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 8,608 | 0.5% | \$ 2,338 | 0.2% | \$ 10,946 | 0.4% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ 54,363 | 0.6% | \$ 14,764 | 0.2% | \$ 69,127 | 0.4% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ 90,394 | 0.9% | \$ 24,550 | 0.2% | \$ 114,944 | 0.4% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 517,066 | 1.4% | \$ 140,430 | 0.4% | \$ 657,496 | 0.9% |
| | Restricted Scholarships..... | \$ - | -- | \$ 2,574,649 | 596.0% | \$ 937,193 | 1.1% | \$ 91,849 | 0.4% | \$ 3,603,691 | 3.3% |
| | Total | \$ - | -- | \$ 2,574,649 | 596.0% | \$ 1,607,624 | 1.1% | \$ 273,931 | 0.3% | \$ 4,456,204 | 1.9% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 3,387,280 | 20.4% | \$ - | -- | \$ - | -- | \$ 3,387,280 | 20.4% |
| | New Positions - Classified..... | \$ - | -- | \$ 213,964 | -- | \$ - | -- | \$ - | -- | \$ 213,964 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ 6,630,093 | 37.2% | \$ - | -- | \$ - | -- | \$ 6,630,093 | 37.2% |
| | New Positions - Unclassified..... | \$ - | -- | \$ 230,000 | -- | \$ - | -- | \$ - | -- | \$ 230,000 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 1,994,368 | 44.7% | \$ - | -- | \$ - | -- | \$ 1,994,368 | 44.7% |
| | Other Operating..... | \$ - | -- | \$ 21,659,161 | 26.7% | \$ - | -- | \$ - | -- | \$ 21,659,161 | 26.7% |
| | Debt Service..... | \$ - | -- | \$ (6,879,163) | -100.0% | \$ - | -- | \$ - | -- | \$ (6,879,163) | -100.0% |
| | Debt Service - Principal..... | \$ - | -- | \$ 4,863,372 | -- | \$ - | -- | \$ - | -- | \$ 4,863,372 | -- |
| | Debt Service - Interest..... | \$ - | -- | \$ 4,499,714 | -- | \$ - | -- | \$ - | -- | \$ 4,499,714 | -- |
| | Auxiliary Scholarships..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ 36,598,789 | 26.9% | \$ - | -- | \$ - | -- | \$ 36,598,789 | 26.9% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 486,662 | 2.9% | \$ 7,227,974 | 9.4% | \$ 35,585 | 0.8% | \$ 9,665 | 0.2% | \$ 7,759,886 | 7.5% |
| | Total | \$ 486,662 | 2.9% | \$ 7,227,974 | 9.4% | \$ 35,585 | 0.8% | \$ 9,665 | 0.2% | \$ 7,759,886 | 7.5% |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 486,662 | 0.7% | \$ 66,056,091 | 11.9% | \$ 1,643,209 | 1.1% | \$ 283,596 | 0.3% | \$ 68,469,558 | 7.8% |

University of Charleston


The College of Charleston is a state-supported comprehensive institution providing a high-quality education in the arts and sciences, education and business. The faculty is an important source of knowledge and expertise for the community, state, and nation. The College retains a strong liberal arts undergraduate curriculum. Located in the heart of historic Charleston, it strives to meet the growing educational demands primarily of the Lowcountry and the state and, secondarily, of the Southeast.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education | 1.1 Enhance the undergraduate academic core | 1.1.1 Continue to develop select online undergraduate courses and programs and increase on-line SCH by an average of 8% per year through FY2020. |
| | | | 1.1.2 Enhance UG academic programs that are strongly linked to the history, traditions, culture and environment of Charleston and the Lowcountry, such as new UG majors in African-American studies and sustainability. There will be an average of thirty programs or specialty events per year through FY2020 with this focus. |
| | | | 1.1.3 Develop three new academic programs at the College of Charleston North Campus to offer lifelong learning courses and programs to serve the needs of returning adult learners or non-degree students by FY2020. |
| | | 1.2 Develop and retain a highly qualified and diverse faculty and staff | 1.2.1 For all ranks and titles, improve salaries of faculty to nationally competitive levels demonstrated as within 45% of our identified peer institutions average by 2016. |
| | | | 1.2.2 Increase roster faculty lines to enhance diversity, facilitate innovative programs and faculty research, expand opportunities for undergraduate and graduate student research with faculty mentors, and enhance personalized education. This will include an average of two or more new hires per year through 2020 focused on this objective. . |
| | | | 1.2.3 Enhance resources for pedagogical innovation, faculty research, and creative activity through the re-establishment of a faculty development center by 2020; incentivize writing and grant proposals by maintaining an average of three hundred fifty writing, grant proposal , and other development workshops or retreats per year through 2020. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 1 | Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education | 1.3 Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body | 1.3.1 Increase the amount of merit-based and need-based scholarship funding from approximately \$15 million to \$20 million by FY2020, largely funded through private sources; some portion should be allocated in accordance with the Diversity Strategic Plan. |
| | | | 1.3.2 Investigate best practices for retention at other universities and, as appropriate, implement those practices to significantly increase retention rates for undergraduate and graduate students. The goal is to maintain an overall student retention/graduation rate from fall to fall of a minimum of 85% for all degree-seeking students at the undergraduate and graduate level, respectively. |
| | | | 1.3.3 In collaboration with community colleges, local businesses, and other organizations, increase overall enrollment by an average of 1.5% per year through FY20 for off-campus UG (including non-degree and returning adults), professional development, graduate and executive-education students at the North Campus and other sites as determined by community needs and resources. |
| GOAL 2 | Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century | 2.1 Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body | 2.1.1 Following the Diversity Strategic Plan, increase diversity of students by an average of 1% per year in under-represented minorities through FY20 to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences. |
| | | | 2.1.2 Following the Diversity Strategic Plan, increase diversity of faculty to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences by providing diversity training to a minimum of 20 faculty per year through FY20. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 2 | Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century | 2.1 Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body | 2.1.3 Following the Diversity Strategic Plan, increase diversity of staff to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences by providing an average of fifteen programs or special events per year through FY20. |
| | | 2.2 Provide up-to-date facilities and infrastructure to enhance academic, co-curricular and extra-curricular programs | 2.2.1 Build, renovate or maintain 10 classrooms, laboratories, and studios with new technologies that allow for a variety of class sizes and teaching and learning styles by FY 16. |
| | | | 2.2.2 Support an academic computing and library infrastructure that enhances the research and teaching missions of the College by increasing the library materials budget by an average of 3% per year through FY20. |
| | | | 2.2.3 Expand internet to 1.5GBPS, storage to 110TB +45TB Backup and server capacities to 350 by Fall 2015. |
| GOAL 3 | Achieve financial stability by creating a new financial model for the College of Charleston | 3.1 Establish campus wide policies and practices to generate new resources and foster greater self-sufficiency | 3.1.1 To increase enrollments by an average of 1.5% per year through FY20 at the North Campus and other locations and to generate additional revenues, offer a portfolio of degree programs and lifelong learning and professional development programs, including selective online programs |
| | | | 3.1.2 Ensure that tuition rates are determined in amounts necessary to meet operating and strategic goals on an annual basis consistent with inflation as measured by a composite of HEPI and CPI. |
| | | | 3.1.3 Launch and execute a national comprehensive fundraising campaign in support of the College of Charleston strategic plan and high-priority philanthropic initiatives, with a goal of raising \$125M from Oct. 1, 2009 to June 30, 2016. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 3 | Achieve financial stability by creating a new financial model for the College of Charleston | 3.2 Collaborate with local, national and international institutions to leverage higher education for a stronger South Carolina | 3.2.1 Expand study abroad opportunities for students through bilateral and consortium agreements, College programs abroad and joint-degree programs with foreign universities by maintaining an average of two new study abroad or joint-degree programs with foreign universities per year through FY20. |
| | | | 3.2.2 Continue to increase sponsored research dollars by an average of 2% per year through FY20, with enhanced support provided by an expanded Office of Research and Grants Administration by |
| | | | 3.2.3 Establish an average of one new partnership per year through FY20 with PK-12 schools exemplified by established partnerships with area schools and districts. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|---------------------------------|------------------------------------|----------------|---------------|---------------|----------------|-----------------------------|----------------|---------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ 188,000 | \$ - | \$ - | \$ - | \$ 188,000 | \$ 188,000 | \$ - | \$ - | \$ - | \$ 188,000 |
| | Classified Positions..... | \$ 4,897,548 | \$ 34,020,154 | \$ - | \$ 421,383 | \$ 39,339,085 | \$ 4,897,548 | \$ 34,020,154 | \$ - | \$ 421,383 | \$ 39,339,085 |
| | Unclassified Positions..... | \$ 10,890,732 | \$ 47,168,993 | \$ - | \$ 408,570 | \$ 58,468,295 | \$ 10,890,732 | \$ 47,168,993 | \$ - | \$ 408,570 | \$ 58,468,295 |
| | Other Personal Services..... | \$ - | \$ 16,026,802 | \$ - | \$ 1,644,094 | \$ 17,670,896 | \$ - | \$ 16,026,802 | \$ - | \$ 1,644,094 | \$ 17,670,896 |
| | Other Operating..... | \$ 670,066 | \$ 54,663,430 | \$ - | \$ 16,538,977 | \$ 71,872,473 | \$ 670,066 | \$ 54,663,430 | \$ - | \$ 16,538,977 | \$ 71,872,473 |
| | Lowcountry Graduate Center..... | \$ 785,099 | \$ - | \$ - | \$ - | \$ 785,099 | \$ 785,099 | \$ - | \$ - | \$ - | \$ 785,099 |
| | Total | \$ 17,431,445 | \$ 151,879,379 | \$ - | \$ 19,013,024 | \$ 188,323,848 | \$ 17,431,445 | \$ 151,879,379 | \$ - | \$ 19,013,024 | \$ 188,323,848 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,048,952 | \$ 1,748,838 | \$ - | \$ 2,797,790 | \$ - | \$ 1,048,952 | \$ 1,748,838 | \$ - | \$ 2,797,790 |
| | Unclassified Positions..... | \$ - | \$ 2,056,206 | \$ - | \$ - | \$ 2,056,206 | \$ - | \$ 2,056,206 | \$ - | \$ - | \$ 2,056,206 |
| | Other Personal Services..... | \$ - | \$ 771,608 | \$ 1,728,656 | \$ - | \$ 2,500,264 | \$ - | \$ 771,608 | \$ 1,728,656 | \$ - | \$ 2,500,264 |
| | Other Operating..... | \$ - | \$ 9,449,598 | \$ 23,808,327 | \$ - | \$ 33,257,925 | \$ - | \$ 9,449,598 | \$ 23,808,327 | \$ - | \$ 33,257,925 |
| | Total | \$ - | \$ 13,326,364 | \$ 27,285,821 | \$ - | \$ 40,612,185 | \$ - | \$ 13,326,364 | \$ 27,285,821 | \$ - | \$ 40,612,185 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,506,202 | \$ 21,857,033 | \$ 714,179 | \$ 486,976 | \$ 27,564,390 | \$ 4,669,646 | \$ 21,857,033 | \$ 714,179 | \$ 486,976 | \$ 27,727,834 |
| | Total | \$ 4,506,202 | \$ 21,857,033 | \$ 714,179 | \$ 486,976 | \$ 27,564,390 | \$ 4,669,646 | \$ 21,857,033 | \$ 714,179 | \$ 486,976 | \$ 27,727,834 |
| Agency Total | | \$ 21,937,647 | \$ 187,062,776 | \$ 28,000,000 | \$ 19,500,000 | \$ 256,500,423 | \$ 22,101,091 | \$ 187,062,776 | \$ 28,000,000 | \$ 19,500,000 | \$ 256,663,867 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Lowcountry Graduate Center..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 163,444 | 3.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 163,444 | 0.6% |
| | Total | \$ 163,444 | 3.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 163,444 | 0.6% |
| Agency Total | | \$ 163,444 | 0.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 163,444 | 0.1% |

Coastal Carolina University

Coastal Carolina University is a public comprehensive liberal arts institution that seeks to develop students who are both knowledgeable in their chosen fields and prepared to be productive, responsible, healthy citizens with a global perspective. To deliver on this commitment, Coastal Carolina recruits highly qualified and motivated students, faculty, and staff from the region, state, nation, and world to create a diverse and dynamic student-centered learning environment. Because Coastal Carolina embraces the teacher-scholar model, it places primary emphasis on high quality teaching and engaged learning, and it supports faculty research, creative activities, and expert collaboration in the community, state, nation and world.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 1 | Prepare students for professional careers and lifelong learning and service | 1.1 Meeting the educational needs of students and the community | 1.1.1 Increase student enrollment in study abroad programs by 3% per year, from 218 to 260, by Fall 2018 |
| | | | 1.1.2 Increase international student enrollment to 3% of total student enrollment, from 159 to 190, by Fall 2018 |
| | | | 1.1.3 Increase the number of undergraduate and graduate degrees awarded by 1.5% by Fall 2018 |
| | | | 1.1.4 Develop and implement three new graduate programs, from 7 to 10, and two undergraduate programs, from 66 to 68, by Fall 2015 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 1 | Prepare students for professional careers and lifelong learning and service | 1.2 Ensuring Student Success | 1.2.1 Increase one-year retention rates of first-time, full-time freshmen from 62.6 to 72% by Fall 2018 |
| | | | 1.2.2 Increase six-year graduation rates of entering freshman cohorts from 45.8% to 56% by Fall 2018 |
| | | | 1.2.3 Increase internship opportunities and placement rates by 2% per year, from 1,455 to 1,544, by Fall 2015 |
| | | 1.3 Ensuring faculty and staff success | 1.3.1 Maintain commitment to faculty and staff salary compression issues based on budget adoption/availability of funding by Fall 2015 |
| | | | 1.3.2 Establish financial support and training systems that promote excellence for faculty and staff and those in supervisory roles by Fall 2018 |
| | | 1.4 Ensuring Financial Viability and Managed Growth | 1.4.1 Increase undergraduate enrollment by 2% per year, from 8,867 to 9,986, through Fall 2018 |
| | | | 1.4.2 Increase graduate enrollment by 2% per year, from 611 to 663, through Fall 2018 |
| | | | 1.4.3 Increase new transfer enrollment by 2% per year, from 779 to 902, through Fall 2018 |
| | | | 1.4.4 Increase alumni rate of giving by 1% per year, from 8.1% to 8.2%, by Fall 2015 |
| | | | 1.4.5 Review the progress of the Campus Master Plan, by Fall 2015 |
| | | 1.5 Stronger Assessment and Accountability | 1.5.1 Maintain current SACSCOC accreditation at Level V, by Fall 2015 |
| | | 1.6 Increased Technological Support | 1.6.1 Conduct a wireless infrastructure audit campus-wide to identify areas where mobile access enhancement is needed by Fall 2015 |
| | | | 1.6.2 Develop the University's online program infrastructure, marketing plan, and high quality online curricula for undergraduate and graduate students by Fall 2015 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|-----------------------------------|------------------------------------|----------------|------|---------------|----------------|-----------------------------|----------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 188,000 | \$ - | \$ - | \$ - | \$ 188,000 | \$ 188,000 | \$ - | \$ - | \$ - | \$ 188,000 |
| | Classified Positions..... | \$ 1,406,255 | \$ 20,780,792 | \$ - | \$ - | \$ 22,187,047 | \$ 1,406,255 | \$ 24,780,792 | \$ - | \$ - | \$ 26,187,047 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,077,750 | \$ - | \$ - | \$ 2,077,750 |
| | Unclassified Positions..... | \$ 5,520,175 | \$ 28,358,572 | \$ - | \$ - | \$ 33,878,747 | \$ 5,520,175 | \$ 33,864,822 | \$ - | \$ - | \$ 39,384,997 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 506,250 | \$ - | \$ - | \$ 506,250 |
| | Other Personal Services..... | \$ - | \$ 17,400,000 | \$ - | \$ - | \$ 17,400,000 | \$ - | \$ 20,400,000 | \$ - | \$ - | \$ 20,400,000 |
| | Other Operating..... | \$ 1,127,452 | \$ 40,000,000 | \$ - | \$ - | \$ 41,127,452 | \$ 1,127,452 | \$ 46,763,323 | \$ - | \$ - | \$ 47,890,775 |
| | Scholarships..... | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ 8,000,000 | \$ - | \$ - | \$ 8,000,000 |
| | Total | \$ 8,241,882 | \$ 116,539,364 | \$ - | \$ - | \$ 124,781,246 | \$ 8,241,882 | \$ 136,392,937 | \$ - | \$ - | \$ 144,634,819 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 100,185 | \$ - | \$ 148,315 | \$ 248,500 | \$ - | \$ 100,185 | \$ - | \$ 148,315 | \$ 248,500 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 80,585 | \$ 80,585 | \$ - | \$ - | \$ - | \$ 80,585 | \$ 80,585 |
| | Other Personal Services..... | \$ - | \$ 1,242,869 | \$ - | \$ - | \$ 1,242,869 | \$ - | \$ 1,242,869 | \$ - | \$ - | \$ 1,242,869 |
| | Other Operating..... | \$ - | \$ 3,875,930 | \$ - | \$ 2,632,589 | \$ 6,508,519 | \$ - | \$ - | \$ - | \$ 2,632,589 | \$ 2,632,589 |
| | Scholarships..... | \$ - | \$ 10,180,000 | \$ - | \$ 18,060,000 | \$ 28,240,000 | \$ - | \$ 1,000,000 | \$ - | \$ 18,060,000 | \$ 19,060,000 |
| | Total | \$ - | \$ 15,398,984 | \$ - | \$ 20,921,489 | \$ 36,320,473 | \$ - | \$ 2,343,054 | \$ - | \$ 20,921,489 | \$ 23,264,543 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 830,653 | \$ - | \$ - | \$ 830,653 | \$ - | \$ 830,653 | \$ - | \$ - | \$ 830,653 |
| | Other Personal Services..... | \$ - | \$ 2,530,000 | \$ - | \$ - | \$ 2,530,000 | \$ - | \$ 3,530,000 | \$ - | \$ - | \$ 3,530,000 |
| | Other Operating..... | \$ - | \$ 9,789,347 | \$ - | \$ - | \$ 9,789,347 | \$ - | \$ 13,789,347 | \$ - | \$ - | \$ 13,789,347 |
| | Total | \$ - | \$ 13,150,000 | \$ - | \$ - | \$ 13,150,000 | \$ - | \$ 18,150,000 | \$ - | \$ - | \$ 18,150,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,280,516 | \$ 23,788,695 | \$ - | \$ 78,511 | \$ 26,147,722 | \$ 2,349,596 | \$ 29,334,195 | \$ - | \$ 78,511 | \$ 31,762,302 |
| | Total | \$ 2,280,516 | \$ 23,788,695 | \$ - | \$ 78,511 | \$ 26,147,722 | \$ 2,349,596 | \$ 29,334,195 | \$ - | \$ 78,511 | \$ 31,762,302 |
| Agency Total | | | | | | | | | | | |
| | | \$ 10,522,398 | \$ 168,877,043 | \$ - | \$ 21,000,000 | \$ 200,399,441 | \$ 10,591,478 | \$ 186,220,186 | \$ - | \$ 21,000,000 | \$ 217,811,664 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-----------------------------------|-----------------------------------|--------|-----------------|----------|-----------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ 4,000,000 | 19.2% | \$ - | -- | \$ - | -- | \$ 4,000,000 | 18.0% |
| | New Positions - Classified..... | \$ - | -- | \$ 2,077,750 | -- | \$ - | -- | \$ - | -- | \$ 2,077,750 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 5,506,250 | 19.4% | \$ - | -- | \$ - | -- | \$ 5,506,250 | 16.3% |
| | New Positions - Unclassified..... | \$ - | -- | \$ 506,250 | -- | \$ - | -- | \$ - | -- | \$ 506,250 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 3,000,000 | 17.2% | \$ - | -- | \$ - | -- | \$ 3,000,000 | 17.2% |
| | Other Operating..... | \$ - | 0.0% | \$ 6,763,323 | 16.9% | \$ - | -- | \$ - | -- | \$ 6,763,323 | 16.4% |
| | Scholarships..... | \$ - | -- | \$ (2,000,000) | -20.0% | \$ - | -- | \$ - | -- | \$ (2,000,000) | -20.0% |
| | Total | \$ - | 0.0% | \$ 19,853,573 | 17.0% | \$ - | -- | \$ - | -- | \$ 19,853,573 | 15.9% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ (3,875,930) | -100.0% | \$ - | -- | \$ - | 0.0% | \$ (3,875,930) | -59.6% |
| | Scholarships..... | \$ - | -- | \$ (9,180,000) | -90.2% | \$ - | -- | \$ - | 0.0% | \$ (9,180,000) | -32.5% |
| | Total | \$ - | -- | \$ (13,055,930) | -84.8% | \$ - | -- | \$ - | 0.0% | \$ (13,055,930) | -35.9% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 1,000,000 | 39.5% | \$ - | -- | \$ - | -- | \$ 1,000,000 | 39.5% |
| | Other Operating..... | \$ - | -- | \$ 4,000,000 | 40.9% | \$ - | -- | \$ - | -- | \$ 4,000,000 | 40.9% |
| | Total | \$ - | -- | \$ 5,000,000 | 38.0% | \$ - | -- | \$ - | -- | \$ 5,000,000 | 38.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 69,080 | 3.0% | \$ 5,545,500 | 23.3% | \$ - | -- | \$ - | 0.0% | \$ 5,614,580 | 21.5% |
| | Total | \$ 69,080 | 3.0% | \$ 5,545,500 | 23.3% | \$ - | -- | \$ - | 0.0% | \$ 5,614,580 | 21.5% |
| Agency Total | | | | | | | | | | | |
| | | \$ 69,080 | 0.7% | \$ 17,343,143 | 10.3% | \$ - | -- | \$ - | 0.0% | \$ 17,412,223 | 8.7% |

Francis Marion University


Francis Marion University is a four-year public institution established by the state of South Carolina. It is located in the northeastern part of the state near the city of Florence and has more than 4,000 students. Its purpose is threefold: to provide students with an excellent education, stimulate inquiry and research, and serve the Pee Dee region and the state of South Carolina. Francis Marion University adheres to the primary purpose for which it was established as a college in 1970: to make available excellent educational programs for the people of the region and the state.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  There are no provisos on this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 1 | Provide South Carolina and the Pee Dee region with high quality higher education | 1.1 Develop new baccalaureate programs designed to meet student and community needs | 1.1.1 In January 2016, begin offering the Bachelor of Science in Health Care Administration |
| | | 1.2 Develop new graduate-level programs designed to meet student and community needs | 1.2.1 In Fall 2015 begin offering a Master in Business Administration with a concentration in Healthcare Management |
| | | | 1.2.2 In Fall 2015 submit a proposal to the faculty for a Master of Science in Speech-Language Pathology |
| | | | 1.2.3 By Spring 2016 obtain provisional accreditation for the Master of Science in Physician Assistant Studies |
| GOAL 2 | Provide Programs Necessary to Ensure Student Academic Success | 2.1 Provide Academic Support Programs | 2.1.1 In 2015-2016 expand University Life 100 course offerings with the objective of reaching 100% of in-coming freshmen. |
| | | | 2.1.2 For 2015-2016 begin offering permanent year-long Writing Center hours to better serve summer school students |
| | | | 2.1.3 For 2015-2016 develop a mentor program to pair designated incoming freshmen with upperclassmen |
| | | 2.2 Provide Additional Support Programs | 2.2.1 In Fall 2015 offer Faculty Advising Workshops for all new and returning faculty to help better serve student academic needs |
| | | | 2.2.2 Continue to provide REAL Grants to support experiential learning opportunities |
| | | | 2.2.3 In 2015-2016 convene a Graduation/Retention Study Group to identify strategies to help increase graduation and retention rates |
| | | | 2.2.4 In 2015-2016 convene a Summer School Study Group to examine the structure of summer school, course offerings, and accessibility to students |
| | 2.3 Increase Student Engagement with Enrichment Opportunities | | 2.3.1 Increase enrollment of the Fall 2015 Leadership FMU Program from 20 to 25 participants |
| | | | 2.3.2 Increase enrollment in the Spring 2016 FMU Student Leadership Conference from 75 to 100 participants |
| | | | 2.3.3 During the 2015-2016 Academic Year Create a Graduate Student Association |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Provide Programs Necessary to Ensure Student Academic Success | 2.3 Increase Student Engagement with Enrichment Opportunities | 2.3.4 Increase international exchange program offerings from nine to eleven exchange partners |
| | | | 2.3.5 Increase participation for the second-annual Undergraduate Research Conference to be held in Spring 2016 |
| GOAL 3 | Support Faculty and Staff Development | 3.1 Development of Faculty Leadership | 3.1.1 Provide faculty leadership training opportunities through participation in programs offered by the Harvard Institute of Educational Management, the American Council on Education, the HERS Institute, and similar programs |
| | | 3.2 Development of Staff Leadership | 3.2.1 Matriculate a second class of six Staff Leadership Fellows |
| GOAL 4 | | 4.1 Through the Pee Dee Health Education Partnership, provide healthcare education to the region and state | 4.1.1 In January 2016 begin offering a baccalaureate degree in Health Care Administration in cooperation with Florence Darlington Technical College, McLeod Regional Health, and Carolinas Hospital System |
| | | | 4.1.2 Collaborate as appropriate with the USC School of Medicine in increasing enrollment of third and fourth year medical students at the Florence Regional Campus (increasing in numbers to 20-25 in 2015-2016) |
| | Expand Cooperative Programs with Community Partners | 4.2 Improve College Readiness of Students in the Region and State | 4.2.1 In September 2015 FMU's Center for Excellence for College and Career Readiness will offer a Pee Dee Readiness Summit in coordination with Pee Dee businesses and education leaders |
| | | | 4.2.2 In March 2016 FMU's Center for Excellence for College and Career Readiness will offer a P-20 Summit to identify best practices and statewide needs |
| | | | 4.2.3 In June 2016 FMU's Center for Excellence for College and Career Readiness will host the second annual Activate Academy for rising 9th graders. The Center plans to expand the Academy from 18 to 30 participants |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 5 | Improve the Technical Tools Necessary to Address Needs of the University Community | 5.1 Acquisition of new student academic system computer software | 5.1.1 Easier access to student records |
| | | | 5.1.2 Faster and more efficient enrollment of students |
| | | | 5.1.3 Provide for more efficient financial aid disbursement |
| | | | 5.1.4 Streamline student advising process |
| | | | 5.1.5 Provide more efficient data collection and resource management |
| GOAL 6 | Facilities and Infrastructure | 6.1 Completion of New Facilities to Meet the Needs of Growing Degree Programs | 6.1.1 In summer 2016 complete the Health Science Facility |
| | | 6.2 Complete Deferred Maintenance Projects | 6.2.1 Complete Founders Hall renovation projects by summer 2016 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|---------------|---------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 178,343 | \$ - | \$ - | \$ - | \$ 178,343 | \$ 178,343 | \$ - | \$ - | \$ - | \$ 178,343 |
| | Classified Positions..... | \$ 3,426,923 | \$ 5,503,936 | \$ - | \$ - | \$ 8,930,859 | \$ 3,426,923 | \$ 5,573,936 | \$ - | \$ - | \$ 9,000,859 |
| | Unclassified Positions..... | \$ 6,357,758 | \$ 13,510,202 | \$ - | \$ - | \$ 19,867,960 | \$ 6,357,758 | \$ 13,670,202 | \$ - | \$ - | \$ 20,027,960 |
| | Other Personal Services..... | \$ - | \$ 553,614 | \$ - | \$ - | \$ 553,614 | \$ - | \$ 553,614 | \$ - | \$ - | \$ 553,614 |
| | Other Operating..... | \$ 773,230 | \$ 2,370,981 | \$ - | \$ - | \$ 3,144,211 | \$ 773,230 | \$ 2,917,806 | \$ - | \$ - | \$ 3,691,036 |
| | Total | \$ 10,736,254 | \$ 21,938,733 | \$ - | \$ - | \$ 32,674,987 | \$ 10,736,254 | \$ 22,715,558 | \$ - | \$ - | \$ 33,451,812 |
| B. Restricted | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 228,208 | \$ - | \$ 164,645 | \$ 392,853 | \$ - | \$ 228,208 | \$ - | \$ 317,281 | \$ 545,489 |
| | Other Personal Services..... | \$ - | \$ 548,026 | \$ - | \$ 142,408 | \$ 690,434 | \$ - | \$ 548,026 | \$ - | \$ 142,408 | \$ 690,434 |
| | Other Operating..... | \$ - | \$ 6,868,053 | \$ - | \$ 11,233,062 | \$ 18,101,115 | \$ - | \$ 6,868,053 | \$ - | \$ 12,422,032 | \$ 19,290,085 |
| | Total | \$ - | \$ 7,644,287 | \$ - | \$ 11,540,115 | \$ 19,184,402 | \$ - | \$ 7,644,287 | \$ - | \$ 12,881,721 | \$ 20,526,008 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 9,804 | \$ - | \$ - | \$ 9,804 | \$ - | \$ 9,804 | \$ - | \$ - | \$ 9,804 |
| | Other Personal Services..... | \$ - | \$ 4,864 | \$ - | \$ - | \$ 4,864 | \$ - | \$ 4,864 | \$ - | \$ - | \$ 4,864 |
| | Other Operating..... | \$ - | \$ 227,903 | \$ - | \$ - | \$ 227,903 | \$ - | \$ 227,903 | \$ - | \$ - | \$ 227,903 |
| | Total | \$ - | \$ 242,571 | \$ - | \$ - | \$ 242,571 | \$ - | \$ 242,571 | \$ - | \$ - | \$ 242,571 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,751,783 | \$ 6,384,177 | \$ - | \$ 60,880 | \$ 9,196,840 | \$ 2,855,179 | \$ 6,471,352 | \$ - | \$ 106,774 | \$ 9,433,305 |
| | Total | \$ 2,751,783 | \$ 6,384,177 | \$ - | \$ 60,880 | \$ 9,196,840 | \$ 2,855,179 | \$ 6,471,352 | \$ - | \$ 106,774 | \$ 9,433,305 |
| Agency Total | | | | | | | | | | | |
| | | \$ 13,488,037 | \$ 36,209,768 | \$ - | \$ 11,600,995 | \$ 61,298,800 | \$ 13,591,433 | \$ 37,073,768 | \$ - | \$ 12,988,495 | \$ 63,653,696 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ 70,000 | 1.3% | \$ - | -- | \$ - | -- | \$ 70,000 | 0.8% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 160,000 | 1.2% | \$ - | -- | \$ - | -- | \$ 160,000 | 0.8% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 546,825 | 23.1% | \$ - | -- | \$ - | -- | \$ 546,825 | 17.4% |
| | Total | \$ - | 0.0% | \$ 776,825 | 3.5% | \$ - | -- | \$ - | -- | \$ 776,825 | 2.4% |
| B. Restricted | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 152,636 | 92.7% | \$ 152,636 | 38.9% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 1,188,970 | 10.6% | \$ 1,188,970 | 6.6% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 1,341,606 | 11.6% | \$ 1,341,606 | 7.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 103,396 | 3.8% | \$ 87,175 | 1.4% | \$ - | -- | \$ 45,894 | 75.4% | \$ 236,465 | 2.6% |
| | Total | \$ 103,396 | 3.8% | \$ 87,175 | 1.4% | \$ - | -- | \$ 45,894 | 75.4% | \$ 236,465 | 2.6% |
| Agency Total | | | | | | | | | | | |
| | | \$ 103,396 | 0.8% | \$ 864,000 | 2.4% | \$ - | -- | \$ 1,387,500 | 12.0% | \$ 2,354,896 | 3.8% |

Lander University


Lander University has chosen teaching and learning as its principal concerns and providing a challenging education for qualified students as its mission. Through its liberal arts programs and its professional schools of business, education, and nursing, the University offers an undergraduate curriculum that combines a broad liberal education with specialized study leading either to immediate application in a career or to more advanced study. In addition to its undergraduate programs, Lander provides a limited number of master's programs and post-graduate courses that respond to critical needs of the immediate region and the State.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocations be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| <u>GOAL 1</u> | Learning: We will enhance student learning by promoting academic excellence and public leadership skills. | <u>1.1</u> Revise and improve the curriculum to enhance individual student development and produce nationally competitive graduates | <u>1.1.1</u> Elementary Chinese was offered for the first time in January 2014 to encourage more students to engage in Asian studies opportunities |
| | | | <u>1.1.2</u> Call Me MISTER program was launched |
| | | | <u>1.1.3</u> Teaching Fellows program gains respect throughout the state resulting in recruitment of the full cohort of 25 freshmen |
| | | | <u>1.1.4</u> The Masters in Athletic Training received full state approval |
| | | | <u>1.1.5</u> Curricula revision is occurring across all four colleges relative to the Read to Succeed Act in South Carolina. |
| | | | <u>1.1.6</u> Introductory Biology was restructured as a non-majors course to present material with a relevance approach to societal issues. |
| | | | <u>1.1.7</u> Lander University is the first school in South Carolina to offer an approved MSN-Clinical Nurse Leader program and with the first cohort in January 2014 |
| | | <u>1.2</u> Continue to recruit faculty with excellent teaching skills and scholarly potential. | <u>1.2.1</u> Advertise for positions in national publications |
| <u>GOAL 2</u> | Enrollment: We will increase the size of the student body by 3% by fall 2010 | <u>2.1</u> Develop, implement and maintain marketing strategies which position Lander for future growth at regional and national levels. | <u>2.1.1</u> |
| | | <u>2.2</u> Develop effective recruitment and retention process to attract students who have the potential to succeed | <u>2.2.1</u> In the spring 2015 there were 99 students receiving VA benefits enrolled at Lander University. |
| | | | <u>2.2.2</u> A new recruitment system has been designed to allow recruitment flow to become more efficient and effective |
| | | | <u>2.2.3</u> Coaches participated in expos, open houses and seminars during the summer of 2014. Admitted 97 new student-athletes with a total of 236 student-athletes for fall 2014. |
| | | <u>2.3</u> Develop and maintain programs to ensure reasonable academic success for all admitted students | <u>2.3.1</u> Library Services added a new suite of research databases and access to more e-books through the PASCAL online library catalog. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Enrollment: We will increase the size of the student body by 3% by fall 2010 | 2.4 Ensure the maximum benefit of scholarships and work-study opportunities | 2.4.1 The EYE Program, Lander University's experiential education program, continues to grow, awarding "Golden EYE Awards" to 292 students in 2013 and 385 students in 2014. |
| | | | 2.4.2 Lander University allotted an additional \$175,000 to use to recruit quality Freshmen with financial need and \$75,000 specifically to be used for transfer scholarships. |
| | | | 2.4.3 As of November 2014 the total financial aid volume was \$17,633,323. |
| | | | 2.4.4 The Student Support Services (SSS) Program awarded \$15,000 in grant aid to program participants in 2014. |
| GOAL 3 | Linkages: We will strengthen connections with local, regional and statewide communities in order to promote experiential learning opportunities, innovative career resources, and lifelong learning interests of students | 3.1 Increase involvement of all Lander employees in promoting our university | 3.1.1 The Montessori Education program will host the First Annual Summit on Montessori Education in South Carolina in 2015. |
| | | | 3.1.2 Dr. Leslie Myers became Chair of the Board of Directors for Community Initiatives, Inc., and received volunteer of the year for 2013. |
| | | | 3.1.3 The Carolina Undergraduate Social Science Symposium (CUSSS) brought students from around South Carolina to share their research. |
| | | | 3.1.4 The Admissions Office staffs an Admissions Satellite Office at the Greenwood VA Center to reach local veterans. |
| | | 3.2 Increase involvement of parents, alumni, community members and organizations with Lander | 3.2.1 An exhibit of Charleston-area artist Logan Woodle was hosted and displayed in the Jackson Library's main reading room. |
| | | | 3.2.2 Lander University Alumnus, Justin Bradley, Entertainment Manager for Dollywood, conducted a Master Class for Music Majors, gave a lecture about careers in the entertainment industry, and were judges for the Miss Lander Pageant. |
| | | | 3.2.3 Lander University Alumnus, Patrick Skinner, visited Lander and discussed with students how being an English major helped him become an operative in the CIA. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | Linkages: We will strengthen connections with local, regional and statewide communities in order to promote experiential learning opportunities, innovative career resources, and lifelong learning interests of students | 3.3 Ensure high quality service to internal and external constituents | 3.3.1 Dr. Mandy Cleveland, Assistant Professor of Psychological Science, began offering psychological testing services to clients from the university and the Greenwood area |
| | | 3.4 Improve student-community linkages | 3.4.1 Eleven Lander University athletic teams and the Spirit Team celebrated Halloween with over 500 children for the Greenwood area during the Third Annual Monster Bash and Halloween Walk. |
| GOAL 4 | Environment: We will improve the appearance and utility of the campus to serve a larger student body and increased programs of community outreach | 4.1 Develop and maintain environmental initiatives and practices which promote educational and operational sustainability | 4.1.1 The Jackson Library established a special collections and rare books reading room to house the university's assortment of rare books and manuscripts. |
| | | | 4.1.2 The Jackson Library now has 10 group meeting/study rooms . |
| | | | 4.1.3 Old inefficient lighting in Lander University's Horne Arena was replaced by energy efficient LED lights resulting more light with less heat. |
| | | | 4.1.4 Airconditioning units in residence halls were replaced by more efficient units |
| | | | 4.1.5 Dining Hall kitchen water heater was replaced by a more energy efficient, smaller, heated on demand, system. |
| | | | 4.1.6 Old T12 Florescent bulbs in the ceilings of offices and classrooms throughout campus are being replaced by more efficient and brighter T8/5 bulbs. |
| | | | 4.1.7 The construction of the new 210-bed residence hall continues. The building design meets requirements for a "Silver" rating in the U.S. Green Building Council's Leadership in Energy and Environmental Design program. |
| | | 4.2 Develop a comprehensive plan to address diversity issues in the campus community | 4.2.1 |
| | | 4.3 Improve the physical environment of the campus to increase safety, comfort and satisfaction | 4.3.1 The Monsanto Art Gallery was renovated so the space could serve multiple purposes, such as art exhibits, university receptions, dinners, and fundraising events. |
| | | | 4.3.2 The unlimited free laundry program implemented 2014 became a tremendous asset for resident students |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 4 | Environment: We will improve the appearance and utility of the campus to serve a larger student body and increased programs of community outreach | 4.3 Improve the physical environment of the campus to increase safety, comfort and satisfaction | 4.3.3 The Student Affairs Behavioral Intervention Team (BEIT) continues to increase on-campus safety. |
| | | 4.4 Enhance the "first impression" image of the university | 4.4.1 Construction began on the final phase of Lander's main entrance. |
| | | 4.5 Expand co-curricular experiences and opportunities outside the classroom to broaden students' awareness of themselves, others and current issues. | 4.5.1 University 101 was implemented the fall 2014 for first-year students to help them acquire basic academic survival skills. |
| | | 4.6 Meet information technology needs | 4.6.1 Replaced 48 SMART Classroom podium computers with new touchscreen models |
| | | | 4.6.2 Replaced 70 Student Computer Lab computers with new models |
| | | | 4.6.3 Replaced the aging wireless access points and added several new ones to boost campus-wide wireless coverage |
| | | | 4.6.4 Brought the new residence hall onto the campus network |
| | | | 4.6.5 Upgraded 16 SMART Classrooms to digital replacing all equipment and wiring to carry a digital AV signal from end to end. |
| | | 4.7 Increase retention of junior faculty and staff members | 4.7.1 |
| GOAL 5 | Accountability: We will achieve long-term stability through comprehensive assessment, planning, financial oversight and sound management practices. | 5.1 Maintain continuing strategic planning assessment and decision-making processes | 5.1.1 |
| | | 5.2 Ensure maximum efficiency and effectiveness in the management of our university | 5.2.1 |
| | | 5.3 Maintain accreditation with appropriate organizations | 5.3.1 The National Association of Schools of Art and Design stated in their June, 2014 Commission Action Report that Lander University's Art Department programs are currently in good standing. |
| | | | 5.3.2 The School of Management received a recommendation from the Peer Review Team of the Association to Advance Collegiate Schools of Business (AACSB) to extend its accreditation through 2018-2019. |
| | | | 5.3.3 The School of Management was recognized for a third year in a row as a Premier Chapter of Beta Gamma Sigma, the AACSB Honor Society. |
| | | | |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|------------------------------|------------------------------------|---------------|--------------|--------------|---------------|-----------------------------|---------------|--------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ 159,915 | \$ - | \$ - | \$ - | \$ 159,915 | \$ 159,915 | \$ - | \$ - | \$ - | \$ 159,915 |
| | Classified Positions..... | \$ - | \$ 13,301,158 | \$ - | \$ - | \$ 13,301,158 | \$ - | \$ 13,301,158 | \$ - | \$ - | \$ 13,301,158 |
| | Unclassified Positions..... | \$ 4,679,444 | \$ 4,812,722 | \$ - | \$ - | \$ 9,492,166 | \$ 4,679,444 | \$ 4,812,722 | \$ - | \$ - | \$ 9,492,166 |
| | Other Personal Services..... | \$ - | \$ 1,803,689 | \$ - | \$ 281,366 | \$ 2,085,055 | \$ - | \$ 1,803,689 | \$ - | \$ 281,366 | \$ 2,085,055 |
| | Other Operating..... | \$ 350,196 | \$ 9,410,985 | \$ 7,999,626 | \$ 6,903,225 | \$ 24,664,032 | \$ 350,196 | \$ 10,256,923 | \$ 7,999,626 | \$ 6,903,225 | \$ 25,509,970 |
| | Total | \$ 5,189,555 | \$ 29,328,554 | \$ 7,999,626 | \$ 7,184,591 | \$ 49,702,326 | \$ 5,189,555 | \$ 30,174,492 | \$ 7,999,626 | \$ 7,184,591 | \$ 50,548,264 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 564,915 | \$ - | \$ - | \$ 564,915 | \$ - | \$ 564,915 | \$ - | \$ - | \$ 564,915 |
| | Other Personal Services..... | \$ - | \$ 371,420 | \$ - | \$ - | \$ 371,420 | \$ - | \$ 371,420 | \$ - | \$ - | \$ 371,420 |
| | Other Operating..... | \$ - | \$ 14,124,596 | \$ - | \$ - | \$ 14,124,596 | \$ - | \$ 14,403,681 | \$ - | \$ - | \$ 14,403,681 |
| | Total | \$ - | \$ 15,060,931 | \$ - | \$ - | \$ 15,060,931 | \$ - | \$ 15,340,016 | \$ - | \$ - | \$ 15,340,016 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,648,212 | \$ 5,160,231 | \$ - | \$ 56,150 | \$ 6,864,593 | \$ 1,699,517 | \$ 5,160,231 | \$ - | \$ 56,150 | \$ 6,915,898 |
| | Total | \$ 1,648,212 | \$ 5,160,231 | \$ - | \$ 56,150 | \$ 6,864,593 | \$ 1,699,517 | \$ 5,160,231 | \$ - | \$ 56,150 | \$ 6,915,898 |
| Agency Total | | \$ 6,837,767 | \$ 49,549,716 | \$ 7,999,626 | \$ 7,240,741 | \$ 71,627,850 | \$ 6,889,072 | \$ 50,674,739 | \$ 7,999,626 | \$ 7,240,741 | \$ 72,804,178 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | - | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 845,938 | 9.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 845,938 | 3.4% |
| | Total | \$ - | 0.0% | \$ 845,938 | 2.9% | \$ - | 0.0% | \$ - | 0.0% | \$ 845,938 | 1.7% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 279,085 | 2.0% | \$ - | -- | \$ - | -- | \$ 279,085 | 2.0% |
| | Total | \$ - | -- | \$ 279,085 | 1.9% | \$ - | -- | \$ - | -- | \$ 279,085 | 1.9% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 51,305 | 3.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 51,305 | 0.7% |
| | Total | \$ 51,305 | 3.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 51,305 | 0.7% |
| Agency Total | | | | | | | | | | | |
| | | \$ 51,305 | 0.8% | \$ 1,125,023 | 2.3% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,176,328 | 1.6% |

South Carolina State University


South Carolina State University (SCSU) is a historically black public 1890 land-grant senior comprehensive institution of approximately 4,500-6,000 students. Located in Orangeburg, South Carolina, SCSU is committed to providing affordable and accessible quality baccalaureate programs in the areas of business, applied professional sciences, mathematics, natural sciences, engineering, engineering technology, education, arts, and humanities. A number of programs are offered at the master's level in teaching, human services and agribusiness, and the educational specialist and doctorate programs are offered in educational administration.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  A one-time allocation from the Lottery Expenditure Account of \$4,000,000 to add a fire suppression system to Truth Hall.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  There is 1 proviso in this section; the budget proposed to amend it.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 19.1 | Loan Funds |
| Amend | <i>This proviso dictates the disbursement and oversight of loan funds committed to South Carolina State University. The Executive Budget proposes to amend the proviso to establish formal repayment terms for all intragovernmental loans received by the University since 2014.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 1 | Promote and Sustain a Student-Centered Environment | 1.1 Enhance enrollment management strategies to improve student achievement and engagement. | 1.1.1 Increase enrollment through enhanced recruitment and marketing strategies. |
| | | | 1.1.2 Increase student achievement, retention and graduation rates with greater emphasis on student support services. |
| | | | 1.1.3 Increase co-curricular learning experiences, including research, leadership opportunities, internships and global awareness. |
| | | | 1.1.4 Promote living-learning communities. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 2 | Enhance Academic Programs and Unique Niches | 2.1 Review and assess academic programs to result in continued program accreditations and greater diversity in teaching methodologies and course offerings. | 2.1.1 Assess all academic programs for strength, viability and expansion. |
| | | | 2.1.2 Identify and promote the University's exemplary academic programs. |
| | | | 2.1.3 Increase diversity in academic programming to include continuing education and various distance education methodologies. |
| | | | 2.1.4 Increase the number of faculty, staff and students engaged in research and scholarship. |
| GOAL 3 | Enhance Academic Programs and Unique Niches | 3.1 Implement procedures to improve budget management and revenue growth. | 3.1.1 Expand and increase university resources through fundraising, research revenues, and other strategies to ensure fiscal viability and growth. |
| | | | 3.1.2 Implement 'best practice' financial management methodologies to result in more effective operations. |
| | | | 3.1.3 Increase training and maximize the utilization of technology in all areas of the campus for greater productivity and efficiency. |
| | | | 3.1.4 Review and update costs for utilization of campus facilities by external groups. |
| GOAL 4 | Strengthen the University's Level of Accountability and Efficiency | 4.1 Implement procedures that result in greater accountability, efficiency and transparency. | 4.1.1 Improve customer service in all university operations. |
| | | | 4.1.2 Maintain compliance with all oversight and accrediting associations' rules, regulations and policies. |
| | | | 4.1.3 Review and update the University's comprehensive facilities improvement plan. |
| | | | 4.1.4 Utilize the assessment process for evaluation of academic and administrative progress. |
| GOAL 5 | Improve the University's Image through Greater Accountability, Enhanced Outreach and Partnerships | 5.1 Provide outreach activities that support the university's 1890 mandate and meet stakeholders' needs. | 5.1.1 Enhance the public's perception of the University through a comprehensive public relations and marketing plan. |
| | | | 5.1.2 Increase and strengthen alliances and partnerships. |
| | | | 5.1.3 Establish Research Centers that promote scholarship and the 1890 mandate. |
| | | | 5.1.4 Promote outreach programs that strengthen the relationships between the university and the community. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|-------------------------------------|------------------------------------|---------------|------|---------------|----------------|-----------------------------|---------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 173,400 | \$ * | \$ - | \$ - | \$ 173,400 | \$ 173,400 | \$ * | \$ - | \$ - | \$ 173,400 |
| | Classified Positions..... | \$ 2,919,739 | \$ 6,709,561 | \$ - | \$ - | \$ 9,629,300 | \$ 2,919,739 | \$ 6,709,561 | \$ - | \$ - | \$ 9,629,300 |
| | Unclassified Positions..... | \$ 6,259,429 | \$ 8,852,308 | \$ - | \$ - | \$ 15,111,737 | \$ 6,259,429 | \$ 8,852,308 | \$ - | \$ - | \$ 15,111,737 |
| | Other Personal Services..... | \$ - | \$ 7,049,280 | \$ - | \$ - | \$ 7,049,280 | \$ - | \$ 7,049,280 | \$ - | \$ - | \$ 7,049,280 |
| | Other Operating..... | \$ 153,849 | \$ 24,839,610 | \$ - | \$ - | \$ 24,993,459 | \$ 153,849 | \$ 24,839,610 | \$ - | \$ - | \$ 24,993,459 |
| | Transportation Center..... | \$ - | \$ 872,348 | \$ - | \$ 462,141 | \$ 1,334,489 | \$ - | \$ 872,348 | \$ - | \$ 462,141 | \$ 1,334,489 |
| | Teacher Training & Development..... | \$ - | \$ 51,506 | \$ - | \$ - | \$ 51,506 | \$ - | \$ 51,506 | \$ - | \$ - | \$ 51,506 |
| | Total | \$ 9,506,417 | \$ 48,374,613 | \$ - | \$ 462,141 | \$ 58,343,171 | \$ 9,506,417 | \$ 48,374,613 | \$ - | \$ 462,141 | \$ 58,343,171 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 160,968 | \$ - | \$ 388,458 | \$ 549,426 | \$ - | \$ 160,968 | \$ - | \$ 388,458 | \$ 549,426 |
| | Unclassified Positions..... | \$ - | \$ 2,065,144 | \$ - | \$ 4,983,638 | \$ 7,048,782 | \$ - | \$ 2,065,144 | \$ - | \$ 4,983,638 | \$ 7,048,782 |
| | Other Personal Services..... | \$ - | \$ 1,370,132 | \$ - | \$ 3,306,471 | \$ 4,676,603 | \$ - | \$ 1,370,132 | \$ - | \$ 3,306,471 | \$ 4,676,603 |
| | Other Operating..... | \$ - | \$ 3,498,260 | \$ - | \$ 43,013,538 | \$ 46,511,798 | \$ - | \$ 3,498,260 | \$ - | \$ 43,013,538 | \$ 46,511,798 |
| | EIA-Teacher Recruitment..... | \$ - | \$ 467,000 | \$ - | \$ - | \$ 467,000 | \$ - | \$ 467,000 | \$ - | \$ - | \$ 467,000 |
| | Total | \$ - | \$ 7,561,504 | \$ - | \$ 51,692,105 | \$ 59,253,609 | \$ - | \$ 7,561,504 | \$ - | \$ 51,692,105 | \$ 59,253,609 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 842,970 | \$ - | \$ - | \$ 842,970 | \$ - | \$ 842,970 | \$ - | \$ - | \$ 842,970 |
| | Other Personal Services..... | \$ - | \$ 1,094,336 | \$ - | \$ - | \$ 1,094,336 | \$ - | \$ 1,094,336 | \$ - | \$ - | \$ 1,094,336 |
| | Other Operating..... | \$ - | \$ 13,322,914 | \$ - | \$ - | \$ 13,322,914 | \$ - | \$ 13,322,914 | \$ - | \$ - | \$ 13,322,914 |
| | Total | \$ - | \$ 15,260,220 | \$ - | \$ - | \$ 15,260,220 | \$ - | \$ 15,260,220 | \$ - | \$ - | \$ 15,260,220 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,467,597 | \$ 8,059,710 | \$ - | \$ 2,347,009 | \$ 13,874,316 | \$ 3,568,604 | \$ 8,059,710 | \$ - | \$ 2,347,009 | \$ 13,975,323 |
| | Total | \$ 3,467,597 | \$ 8,059,710 | \$ - | \$ 2,347,009 | \$ 13,874,316 | \$ 3,568,604 | \$ 8,059,710 | \$ - | \$ 2,347,009 | \$ 13,975,323 |
| Agency Total | | | | | | | | | | | |
| | | \$ 12,974,014 | \$ 79,256,047 | \$ - | \$ 54,501,255 | \$ 146,731,316 | \$ 13,075,021 | \$ 79,256,047 | \$ - | \$ 54,501,255 | \$ 146,832,323 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Transportation Center..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Teacher Training & Development..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | EIA-Teacher Recruitment..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 101,007 | 2.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 101,007 | 0.7% |
| | Total | \$ 101,007 | 2.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 101,007 | 0.7% |
| Agency Total | | | | | | | | | | | |
| | | \$ 101,007 | 0.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 101,007 | 0.1% |

University of South Carolina – Columbia


USC- Columbia is the major research institution of the University of South Carolina system and its largest campus, enrolling approximately 25,000 undergraduate students and approximately 8,000 students in graduate and professional programs. At the heart of its mission lies the University's responsibility to state and society to promote the dissemination of knowledge, cultural enrichment, and an enhanced quality of life. The primary mission of the University of South Carolina-Columbia is the education of the State's citizens through teaching, research, creative activity, and community engagement.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Reduction of \$373,010 in recurring funds as part of the Palmetto College restructuring.
-  That the health plan allocations be distributed as requested by the agency.

Provisos

-  There are 4 provisos in this section; the budget proposes to delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 20.4 | Palmetto College – Operating |
| Delete | <i>This proviso directs the transfer of \$371,010 to Palmetto College campuses. This budget supports the permanent transfer of these funds to the respective campuses, rendering this proviso unnecessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | Teaching and Learning: To improve quality of academic programs at all levels, develop and nurture a faculty devoted to teaching excellence, and enhance the richness of the student experience in and beyond the classroom so that the teaching and learning environment of the University of South Carolina equals or surpasses that of comprehensive state university systems that are deemed peer aspirants. | 1.1 Expand "On Your Time" Initiative. | 1.1.1 Offer an expanded schedule of general education courses. |
| | | | 1.1.2 Increase number of distributed learning courses offered. |
| | | | 1.1.3 Increase freshman to sophomore retention rates. |
| | | | 1.1.4 Improve 150% graduation rates. |
| | | | 1.1.5 Reduce student debt by maintaining levels of student financial aid and scholarships. |
| | Improve the overall academic experience for Honors College students. | 1.2 | 1.2.1 Decrease the student-faculty ratio. |
| | | | 1.2.2 Introduce more interactive methods of teaching. |
| | | | 1.2.3 Increase number of academic advisors. |
| | | | 1.2.4 Expand Career Services and counseling. |
| | | | |
| GOAL 2 | Research, Scholarship, and Creative Achievement: The University of South Carolina will be recognized as a top public university system dedicated to discovery, application, and dissemination of knowledge; excellence in creative achievement; and world-renowned scholarship. Leadership among comprehensive research institutions will be signified by continuation of the highest Carnegie classification for the Columbia campus and rising status within that peer group, and recognition of all campuses for excellence relative to their peer and peer aspirant institutions. | 2.1 Support faculty research. | 2.1.1 Decrease student-to-tenure track faculty ratio |
| | | | 2.1.2 Increase research expenditures per tenure track faculty member. |
| | Increase undergraduate student participation in faculty-mentored research. | 2.2 | 2.2.1 Provide funding for undergraduate student participation in research. |
| | | | 2.2.2 Increase visibility and accesibility of the undergraduate research opportunities. |
| | Prepare professional students for impactful careers. | 2.3 | |
| | | | 2.3.1 Increase the percentage of students passing professional exams. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 3 | <p>Service Excellence: The University of South Carolina will be committed to effective engagement of the expertise and capabilities of faculty, staff and students in state, national and global settings, to advance service learning, applied research, and community service which promote economic development and enhance quality of life.</p> <p>Achievement of this goal will be signified by continued formal recognition of service excellence by the Carnegie Foundation for eligible campuses within the system, as well as by recognition of all campuses for excellence relative to their respective peer and peer aspirant institutions.</p> | <p><u>3.1</u> Encourage students to engage in learning both within and beyond the classroom in order to shape responsible citizens.</p> | <p><u>3.1.1</u> Increase number of service learning courses offered.</p> |
| | | | <p><u>3.1.2</u> Increase enrollment in service learning courses.</p> |
| | | | <p><u>3.1.3</u> Increase number of opportunities for service learning professional development for faculty.</p> |
| | | <p><u>3.2</u> Engage students in solving community problems and place them on a lifelong path of civic engagement.</p> | <p><u>3.2.1</u> Increase opportunities for community service events.</p> |
| | | | <p><u>3.2.2</u> Increase hours served in community service.</p> |
| | | | <p><u>3.2.3</u> Increase Community Service Program participation.</p> |
| GOAL 4 | <p>Quality of Life in the University Community: The multi-campus system will be a destination of choice for high-achieving faculty, students and staff who value, benefit from, and contribute to a rich and rewarding learning and working environment where civility,</p> | <p><u>4.1</u> Hire, promote, and retain high-quality and diverse faculty.</p> | <p><u>4.1.1</u> Increase percentage of faculty with terminal degrees.</p> |
| | | | <p><u>4.1.2</u> Increase opportunities for faculty development.</p> |
| | | | <p><u>4.1.3</u> Maintain competitive faculty salaries.</p> |
| | | <p><u>4.2</u> Recruit and retain high-quality students.</p> | <p><u>4.2.1</u> Increase undergraduate enrollment.</p> |
| | | | <p><u>4.2.2</u> Increase academic support services for students.</p> |
| | | | <p><u>4.2.3</u> Increase recruitment of highly-prepared students, indicated by increasing average SAT score of incoming students.</p> |
| | | <p><u>4.3</u> Improve health care in rural South Carolina by enhancing the Improved Care and provision of Rural Access to Eliminate health Disparities (ICARED) initiative.</p> | <p><u>4.3.1</u> Increase number of medical students completing rotations in rural sites.</p> |
| | | | <p><u>4.3.2</u> Increase number of residency graduates entering rural practice in South Carolina.</p> |
| | | | <p><u>4.3.3</u> Increase number of rotation sites in rural areas.</p> |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 5 | Recognition and Visibility: Accomplishments of students, faculty, staff and alumni will be showcased and publicized such that the campuses are recognized for excellence and leadership in education, research, scholarship, creative endeavors, athletics, and public service, consistent with their respective missions. | 5.1 Offer opportunities for comprehensive learning and recognition of such endeavors. | 5.1.1 Increase number of students graduating with Leadership Distinction honor. |
| | | | 5.1.2 Increase student participation in publications and conference presentations at the campus, regional, national, and international levels. |
| | | | 5.1.3 Continue to recognize outstanding achievement of faculty via internal awards and honor those receiving national awards. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--|-------------------------------------|------------------------------------|----------------|------------|----------------|------------------|-----------------------------|----------------|------------|----------------|------------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. University of South Carolina | | | | | | | | | | | |
| A. USC Non-Medicine Unrestricted | | | | | | | | | | | |
| | President..... | \$ 297,648 | \$ - | \$ - | \$ - | \$ 297,648 | \$ 297,648 | \$ - | \$ - | \$ - | \$ 297,648 |
| | Classified Positions..... | \$ 21,353,894 | \$ 69,116,301 | \$ - | \$ - | \$ 90,470,195 | \$ 21,353,894 | \$ 69,116,301 | \$ - | \$ - | \$ 90,470,195 |
| | Unclassified Positions..... | \$ 55,912,406 | \$ 107,293,787 | \$ - | \$ - | \$ 163,206,193 | \$ 55,912,406 | \$ 107,293,787 | \$ - | \$ - | \$ 163,206,193 |
| | Other Personal Services..... | \$ - | \$ 35,520,863 | \$ - | \$ - | \$ 35,520,863 | \$ - | \$ 35,520,863 | \$ - | \$ - | \$ 35,520,863 |
| | Other Operating..... | \$ 581,419 | \$ 222,137,231 | \$ - | \$ - | \$ 222,718,650 | \$ - | \$ 212,637,231 | \$ - | \$ - | \$ 212,637,231 |
| | Law Library..... | \$ 344,076 | \$ - | \$ - | \$ - | \$ 344,076 | \$ 344,076 | \$ - | \$ - | \$ - | \$ 344,076 |
| | Palmetto Poison Center..... | \$ 251,763 | \$ - | \$ - | \$ - | \$ 251,763 | \$ 251,763 | \$ - | \$ - | \$ - | \$ 251,763 |
| | Small Business Dev Ctr..... | \$ 791,734 | \$ - | \$ - | \$ - | \$ 791,734 | \$ 791,734 | \$ - | \$ - | \$ - | \$ 791,734 |
| | Total | \$ 79,532,940 | \$ 434,068,182 | \$ - | \$ - | \$ 513,601,122 | \$ 78,951,521 | \$ 424,568,182 | \$ - | \$ - | \$ 503,519,703 |
| B. USC Non-Medicine Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 413,631 | \$ - | \$ 2,750,294 | \$ 3,163,925 | \$ - | \$ 413,631 | \$ - | \$ 2,750,294 | \$ 3,163,925 |
| | Unclassified Positions..... | \$ - | \$ 6,107,728 | \$ - | \$ 27,509,915 | \$ 33,617,643 | \$ - | \$ 6,107,728 | \$ - | \$ 27,509,915 | \$ 33,617,643 |
| | Other Personal Services..... | \$ - | \$ 3,731,801 | \$ - | \$ 15,721,971 | \$ 19,453,772 | \$ - | \$ 3,731,801 | \$ - | \$ 15,721,971 | \$ 19,453,772 |
| | Other Operating..... | \$ - | \$ 70,446,074 | \$ - | \$ 92,766,977 | \$ 163,213,051 | \$ - | \$ 70,446,074 | \$ - | \$ 90,766,977 | \$ 161,213,051 |
| | EIA-School Improvement Council..... | \$ - | \$ - | \$ 127,303 | \$ - | \$ 127,303 | \$ - | \$ - | \$ 127,303 | \$ - | \$ 127,303 |
| | Total | \$ - | \$ 80,699,234 | \$ 127,303 | \$ 138,749,157 | \$ 219,575,694 | \$ - | \$ 80,699,234 | \$ 127,303 | \$ 136,749,157 | \$ 217,575,694 |
| C. USC Non-Medicine Auxiliary | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 15,333,515 | \$ - | \$ - | \$ 15,333,515 | \$ - | \$ 16,333,515 | \$ - | \$ - | \$ 16,333,515 |
| | Unclassified Positions..... | \$ - | \$ 16,637,961 | \$ - | \$ - | \$ 16,637,961 | \$ - | \$ 21,137,961 | \$ - | \$ - | \$ 21,137,961 |
| | Other Personal Services..... | \$ - | \$ 10,692,182 | \$ - | \$ - | \$ 10,692,182 | \$ - | \$ 15,192,182 | \$ - | \$ - | \$ 15,192,182 |
| | Other Operating..... | \$ - | \$ 96,489,879 | \$ - | \$ - | \$ 96,489,879 | \$ - | \$ 102,489,879 | \$ - | \$ - | \$ 102,489,879 |
| | Total | \$ - | \$ 139,153,537 | \$ - | \$ - | \$ 139,153,537 | \$ - | \$ 155,153,537 | \$ - | \$ - | \$ 155,153,537 |
| II. USC Medicine | | | | | | | | | | | |
| A. USC Medicine Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,269,330 | \$ 4,627,347 | \$ - | \$ - | \$ 5,896,677 | \$ 1,269,330 | \$ 4,627,347 | \$ - | \$ - | \$ 5,896,677 |
| | Unclassified Positions..... | \$ 9,515,572 | \$ 3,126,754 | \$ - | \$ - | \$ 12,642,326 | \$ 9,515,572 | \$ 3,126,754 | \$ - | \$ - | \$ 12,642,326 |
| | Other Personal Services..... | \$ - | \$ 1,015,541 | \$ - | \$ - | \$ 1,015,541 | \$ - | \$ 1,015,541 | \$ - | \$ - | \$ 1,015,541 |
| | Other Operating..... | \$ - | \$ 10,592,526 | \$ - | \$ - | \$ 10,592,526 | \$ 208,409 | \$ 7,592,526 | \$ - | \$ - | \$ 7,800,935 |
| | Total | \$ 10,784,902 | \$ 19,362,168 | \$ - | \$ - | \$ 30,147,070 | \$ 10,993,311 | \$ 16,362,168 | \$ - | \$ - | \$ 27,355,479 |
| B. USC Medicine Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,603,182 | \$ - | \$ 713,518 | \$ 2,316,700 | \$ - | \$ 1,603,182 | \$ - | \$ 713,518 | \$ 2,316,700 |
| | Unclassified Positions..... | \$ - | \$ 5,911,445 | \$ - | \$ 7,767,974 | \$ 13,679,419 | \$ - | \$ 5,911,445 | \$ - | \$ 7,767,974 | \$ 13,679,419 |
| | Other Personal Services..... | \$ - | \$ 331,124 | \$ - | \$ 1,135,886 | \$ 1,467,010 | \$ - | \$ 331,124 | \$ - | \$ 1,135,886 | \$ 1,467,010 |
| | Other Operating..... | \$ - | \$ 2,569,394 | \$ - | \$ 8,787,096 | \$ 11,356,490 | \$ - | \$ 2,569,394 | \$ - | \$ 10,787,096 | \$ 13,356,490 |
| | Total | \$ - | \$ 10,415,145 | \$ - | \$ 18,404,474 | \$ 28,819,619 | \$ - | \$ 10,415,145 | \$ - | \$ 20,404,474 | \$ 30,819,619 |
| C. USC Medicine Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,008,976 | \$ 6,140,609 | \$ - | \$ 2,650,000 | \$ 11,799,585 | \$ 3,084,686 | \$ 6,140,609 | \$ - | \$ 2,650,000 | \$ 11,875,295 |
| | Total | \$ 3,008,976 | \$ 6,140,609 | \$ - | \$ 2,650,000 | \$ 11,799,585 | \$ 3,084,686 | \$ 6,140,609 | \$ - | \$ 2,650,000 | \$ 11,875,295 |
| III. USC Greenville School of Medicine | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 | \$ - | \$ 2,375,000 | \$ - | \$ - | \$ 2,375,000 |
| | Unclassified Positions..... | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ 1,200,000 |
| | Other Operating..... | \$ - | \$ 14,286,743 | \$ - | \$ - | \$ 14,286,743 | \$ - | \$ 15,286,743 | \$ - | \$ - | \$ 15,286,743 |
| | Total | \$ - | \$ 15,861,743 | \$ - | \$ - | \$ 15,861,743 | \$ - | \$ 18,861,743 | \$ - | \$ - | \$ 18,861,743 |
| B. USC Greenville SOM Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 360,000 | \$ - | \$ 120,000 | \$ 480,000 | \$ - | \$ 360,000 | \$ - | \$ 120,000 | \$ 480,000 |
| | Other Operating..... | \$ - | \$ 1,640,000 | \$ - | \$ 3,850,000 | \$ 5,490,000 | \$ - | \$ 1,640,000 | \$ - | \$ 3,850,000 | \$ 5,490,000 |
| | Total | \$ - | \$ 2,000,000 | \$ - | \$ 3,970,000 | \$ 5,970,000 | \$ - | \$ 2,000,000 | \$ - | \$ 3,970,000 | \$ 5,970,000 |
| C. USC Medicine Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ 750,000 | \$ - | \$ 30,000 | \$ 780,000 | \$ - | \$ 750,000 | \$ - | \$ 30,000 | \$ 780,000 |
| | Total | \$ - | \$ 750,000 | \$ - | \$ 30,000 | \$ 780,000 | \$ - | \$ 750,000 | \$ - | \$ 30,000 | \$ 780,000 |
| IV. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total | \$ 22,119,150 | \$ 80,951,422 | \$ - | \$ 12,800,000 | \$ 115,870,572 | \$ 22,986,056 | \$ 94,951,422 | \$ - | \$ 12,800,000 | \$ 130,737,478 |
| | Total | \$ 22,119,150 | \$ 80,951,422 | \$ - | \$ 12,800,000 | \$ 115,870,572 | \$ 22,986,056 | \$ 94,951,422 | \$ - | \$ 12,800,000 | \$ 130,737,478 |
| Agency Total | | \$ 115,445,968 | \$ 789,402,040 | \$ 127,303 | \$ 176,603,631 | \$ 1,081,578,942 | \$ 116,015,574 | \$ 809,902,040 | \$ 127,303 | \$ 176,603,631 | \$ 1,102,648,548 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--|-------------------------------------|-----------------------------------|---------|----------------|----------|-----------|----------|----------------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. University of South Carolina | | | | | | | | | | | |
| A. USC Non-Medicine Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (581,419) | -100.0% | \$ (9,500,000) | -4.3% | \$ - | -- | \$ - | -- | \$ (10,081,419) | -4.5% |
| | Law Library..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Palmetto Poison Center..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Small Business Dev Ctr..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ (581,419) | -0.7% | \$ (9,500,000) | -2.2% | \$ - | -- | \$ - | -- | \$ (10,081,419) | -2.0% |
| B. USC Non-Medicine Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (2,000,000) | -2.2% | \$ (2,000,000) | -1.2% |
| | EIA-School Improvement Council..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ (2,000,000) | -1.4% | \$ (2,000,000) | -0.9% |
| C. USC Non-Medicine Auxiliary | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 1,000,000 | 6.5% | \$ - | -- | \$ - | -- | \$ 1,000,000 | 6.5% |
| | Unclassified Positions..... | \$ - | -- | \$ 4,500,000 | 27.0% | \$ - | -- | \$ - | -- | \$ 4,500,000 | 27.0% |
| | Other Personal Services..... | \$ - | -- | \$ 4,500,000 | 42.1% | \$ - | -- | \$ - | -- | \$ 4,500,000 | 42.1% |
| | Other Operating..... | \$ - | -- | \$ 6,000,000 | 6.2% | \$ - | -- | \$ - | -- | \$ 6,000,000 | 6.2% |
| | Total | \$ - | -- | \$ 16,000,000 | 11.5% | \$ - | -- | \$ - | -- | \$ 16,000,000 | 11.5% |
| II. USC Medicine | | | | | | | | | | | |
| A. USC Medicine Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 208,409 | -- | \$ (3,000,000) | -28.3% | \$ - | -- | \$ - | -- | \$ (2,791,591) | -26.4% |
| | Total | \$ 208,409 | 1.9% | \$ (3,000,000) | -15.5% | \$ - | -- | \$ - | -- | \$ (2,791,591) | -9.3% |
| B. USC Medicine Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 2,000,000 | 22.8% | \$ 2,000,000 | 17.6% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 2,000,000 | 10.9% | \$ 2,000,000 | 6.9% |
| C. USC Medicine Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 75,710 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 75,710 | 0.6% |
| | Total | \$ 75,710 | 2.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 75,710 | 0.6% |
| III. USC Greenville School of Medicine | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 2,000,000 | 533.3% | \$ - | -- | \$ - | -- | \$ 2,000,000 | 533.3% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 1,000,000 | 7.0% | \$ - | -- | \$ - | -- | \$ 1,000,000 | 7.0% |
| | Total | \$ - | -- | \$ 3,000,000 | 18.9% | \$ - | -- | \$ - | -- | \$ 3,000,000 | 18.9% |
| B. USC Greenville SOM Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| C. USC Medicine Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| IV. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total | \$ 866,906 | 3.9% | \$ 14,000,000 | 17.3% | \$ - | -- | \$ - | 0.0% | \$ 14,866,906 | 12.8% |
| | Total | \$ 866,906 | 3.9% | \$ 14,000,000 | 17.3% | \$ - | -- | \$ - | 0.0% | \$ 14,866,906 | 12.8% |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 569,606 | 0.5% | \$ 20,500,000 | 2.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 21,069,606 | 1.9% |

University of South Carolina – Aiken


Founded in 1961, the University of South Carolina - Aiken is a comprehensive liberal arts institution committed to active learning through excellence in teaching, faculty and student scholarship, research, creative activities, and service. In this stimulating academic community, USC Aiken challenges students to acquire and develop the skills, knowledge, and values necessary for success in a dynamic global environment. The University offers degrees in the arts and sciences and in the professional disciplines of business, education, and nursing.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocations be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| GOAL 1 | Provide distinctive, high quality educational experiences | 1.1 Reinforce quality teaching and learning as the preeminent activities of this University | 1.1.1 Distinguish the university by enhancing and leveraging our liberal arts focus |
| | | | 1.1.2 Foster strategies that result in a more integrated and dynamic focus on global studies |
| | | 1.2 Enhance excellence by implementing and supporting student engagement and immersive learning both inside and beyond the classroom | 1.2.1 Expand opportunities for faculty to learn about and implement innovative approaches to teaching, learning and scholarship |
| | | | 1.2.2 Strengthen opportunities for immersive learning |
| | | | 1.2.3 Explore ways to expand and improve upon delivery methods to enhance learning and provide greater student access |
| | | | |
| GOAL 2 | Enroll, retain, develop and graduate a diverse student body | 2.1 Recruit a promising and diverse student body | 2.1.1 Create new degree programs, majors, minors, concentrations and certificates to complement traditional programs of study |
| | | | 2.1.2 Ensure strategic growth of the student body appropriate to our mission |
| | | | 2.1.3 Emphasize affordability by providing a quality education at a net-cost rate that is highly competitive in South Carolina |
| | | | 2.1.4 Strengthen and expand the integrated marketing and matriculation plan |
| | | | 2.1.5 Enhance the university's reputation as a high-quality residential university of choice |
| | | 2.2 Achieve a greater percentage of student retention, progression, and graduation | 2.2.1 Improve and augment student academic support |
| | | | 2.2.2 Enhance our reputation for service excellence |
| | | | 2.2.3 Make better use of technology and available data related to retention |
| | | | 2.2.4 Align policies and procedures to support student completion |
| | | 2.3 Develop responsible and socially conscious graduates who are ready to lead, work and contribute to their communities | 2.3.1 Build on opportunities for student development in leadership, teamwork and career-readiness |
| | | | 2.3.2 Increase and coordinate programming that explores issues of personal wellness, decision making and social responsibility of students |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 3 | Develop and manage resources effectively, efficiently and ethically to support the University's mission | 3.1 Provide additional support to faculty and staff that promotes job satisfaction and offers opportunities to better serve our constituents | 3.1.1 Review organization structure to enhance the accomplishment of mission and identify campus synergies |
| | | | 3.1.2 Recruit, nurture and retain a high-quality and diverse faculty and staff |
| | | 3.2 Ensure a culture that is committed to ethical stewardship and that actively incorporates efficiencies and risk management strategies into its decision making framework | 3.2.1 Develop and initiate a process to actively seek out opportunities for greater efficiency across all functions of the University |
| | | | 3.2.2 Ensure sustainable and optimal utilization of campus resources that link the budget to strategic goals |
| | | | 3.2.3 Review, strengthen and implement emergency preparedness, disaster recovery and business continuity plans |
| | | 3.3 Foster the University's commitment to excellence and innovation | 3.3.1 Enhance financial security and excellence through intentional fundraising, grantmanship, stewardship, friend building and vibrant alumni relations |
| | | | 3.3.2 Support innovation and creative approaches to teaching and learning |
| | | | 3.3.3 Employ meaningful academic program and support unit reviews that uses goal setting, data analysis, and enhancement planning to ensure continuous improvement |
| GOAL 4 | Create collaborative partnerships and innovative solutions to advance our community, region, and state | 4.1 Collaborate intentionally with K-16 to build stronger educational opportunities for the region and state | 4.1.1 Serve as a key resource in the region for the creation of STEM initiatives in our partner K-16 institutions |
| | | | 4.1.2 Serve as a key resource in the region for the creation of initiatives in the arts, humanities behavioral and social sciences, wellness, and pre-professional areas with our partner K-16 institutions |
| | | 4.2 Leverage our intellectual capital to support and augment a dynamic region and state | 4.2.1 Expand and enhance partnerships in support of economic, educational and personal development for the citizens and enterprises in our region |
| | | | 4.2.2 Expand opportunities for civic engagement |
| | | 4.3 Expand our global presence through national and international collaborations | 4.3.1 Encourage and support faculty seeking international research, teaching, collaborations and exchanges |
| | | | 4.3.2 Seek opportunities with our local business and industry for national and international internship experiences and exchanges |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 629,040 | \$ 5,005,000 | \$ - | \$ - | \$ 5,634,040 | \$ 629,040 | \$ 5,005,000 | \$ - | \$ - | \$ 5,634,040 |
| | Unclassified Positions..... | \$ 5,122,178 | \$ 8,275,000 | \$ - | \$ - | \$ 13,397,178 | \$ 5,122,178 | \$ 8,275,000 | \$ - | \$ - | \$ 13,397,178 |
| | Other Personal Services..... | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ 1,300,000 | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ 1,300,000 |
| | Other Operating..... | \$ - | \$ 8,278,739 | \$ - | \$ - | \$ 8,278,739 | \$ - | \$ 7,528,739 | \$ - | \$ - | \$ 7,528,739 |
| | Total | \$ 5,751,218 | \$ 22,858,739 | \$ - | \$ - | \$ 28,609,957 | \$ 5,751,218 | \$ 22,108,739 | \$ - | \$ - | \$ 27,859,957 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 61,348 | \$ - | \$ 3,123 | \$ 64,471 | \$ - | \$ 61,348 | \$ - | \$ 3,123 | \$ 64,471 |
| | Unclassified Positions..... | \$ - | \$ 315,195 | \$ - | \$ 172,107 | \$ 487,302 | \$ - | \$ 315,195 | \$ - | \$ 172,107 | \$ 487,302 |
| | Other Personal Services..... | \$ - | \$ 71,053 | \$ - | \$ 150,824 | \$ 221,877 | \$ - | \$ 71,053 | \$ - | \$ 150,824 | \$ 221,877 |
| | Other Operating..... | \$ - | \$ 9,109,811 | \$ - | \$ 7,720,553 | \$ 16,830,364 | \$ - | \$ 9,109,811 | \$ - | \$ 7,720,553 | \$ 16,830,364 |
| | Total | \$ - | \$ 9,557,407 | \$ - | \$ 8,046,607 | \$ 17,604,014 | \$ - | \$ 9,557,407 | \$ - | \$ 8,046,607 | \$ 17,604,014 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 524,713 | \$ - | \$ - | \$ 524,713 | \$ - | \$ 524,713 | \$ - | \$ - | \$ 524,713 |
| | Other Personal Services..... | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| | Other Operating..... | \$ - | \$ 3,002,789 | \$ - | \$ - | \$ 3,002,789 | \$ - | \$ 3,002,789 | \$ - | \$ - | \$ 3,002,789 |
| | Total | \$ - | \$ 3,727,502 | \$ - | \$ - | \$ 3,727,502 | \$ - | \$ 3,727,502 | \$ - | \$ - | \$ 3,727,502 |
| III. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,524,722 | \$ 5,313,714 | \$ - | \$ 150,000 | \$ 6,988,436 | \$ 1,581,587 | \$ 6,063,714 | \$ - | \$ 150,000 | \$ 7,795,301 |
| | Total | \$ 1,524,722 | \$ 5,313,714 | \$ - | \$ 150,000 | \$ 6,988,436 | \$ 1,581,587 | \$ 6,063,714 | \$ - | \$ 150,000 | \$ 7,795,301 |
| Agency Total | | \$ 7,275,940 | \$ 41,457,362 | \$ - | \$ 8,196,607 | \$ 56,929,909 | \$ 7,332,805 | \$ 41,457,362 | \$ - | \$ 8,196,607 | \$ 56,986,774 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------|------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ (750,000) | -9.1% | \$ - | -- | \$ - | -- | \$ (750,000) | -9.1% |
| | Total | \$ - | 0.0% | \$ (750,000) | -3.3% | \$ - | -- | \$ - | -- | \$ (750,000) | -2.6% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 56,865 | 3.7% | \$ 750,000 | 14.1% | \$ - | -- | \$ - | 0.0% | \$ 806,865 | 11.5% |
| | Total | \$ 56,865 | 3.7% | \$ 750,000 | 14.1% | \$ - | -- | \$ - | 0.0% | \$ 806,865 | 11.5% |
| Agency Total | | | | | | | | | | | |
| | | \$ 56,865 | 0.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 56,865 | 0.1% |

University of South Carolina – Upstate


The University of South Carolina - Upstate aims to be recognized nationally among its peer metropolitan institutions. As a senior public institution of the University of South Carolina with a comprehensive residential campus in Spartanburg and commuting and degree completion operations at the University Center of Greenville, the University's primary responsibilities are to offer baccalaureate education to the citizens of the Upstate of South Carolina and to offer selected master's degrees in response to regional demand. USC Upstate strives to prepare its students to participate as responsible citizens in a diverse, global and knowledge-based society, to pursue excellence in their chosen careers and to continue learning throughout life.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocations be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| <u>GOAL 1</u> | Student Success - We will recruit, retain, and graduate increasing numbers of well-prepared students. | <u>1.1</u> Increase the student population and persistence through graduation | <u>1.1.1</u> Develop an accurate, predictive statistical model for enrollment management |
| | | | <u>1.1.2</u> Create a targeted marketing plan for all students, including adult and nontraditional students |
| | | | <u>1.1.3</u> Design and implement aggressive interventions to improve persistence across all student populations and campuses |
| | | | <u>1.1.4</u> Implement best practices in student advising |
| | | | <u>1.1.5</u> Build a culture of student success |
| | <u>1.2</u> Integrate Career Planning and Placement into campus culture | | <u>1.2.1</u> Engage first-year students in career planning activities |
| | | | <u>1.2.2</u> Expand and coordinate opportunities for internships and apprenticeships |
| | | | <u>1.2.3</u> Provide career services on the Greenville campus |
| | | | <u>1.2.4</u> Offer career placement services to alumni |
| <u>GOAL 2</u> | Excellence in Teaching and Learning - We will continually improve the quality of the educational experience we offer | <u>2.1</u> Increase the capacity and effectiveness of academic enrichment programs | <u>2.1.1</u> Enhance and expand the honors program |
| | | | <u>2.1.2</u> Faculty and staff members will develop new interdisciplinary and cross-divisional courses and programs |
| | | | <u>2.1.3</u> Establish service learning as a signature experience for Upstate students on all campuses |
| | | | <u>2.1.4</u> Increase support for, and student participation in, research |
| | | | <u>2.1.5</u> Increase study abroad opportunities and participation |
| | <u>2.2</u> Align instruction with the needs of 21st Century learners | | <u>2.2.1</u> Incorporate new and emerging instructional models that complement traditional teaching methods |
| | | | <u>2.2.2</u> Increase the number of distance education offerings that support degree completion |
| | | | <u>2.2.3</u> Strengthen and coordinate co-curricular programming through increased faculty/staff collaboration and cooperation |
| | | | <u>2.2.4</u> Align student experiences and curricula to enhance success after graduation |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 2 | Excellence in Teaching and Learning - We will continually improve the quality of the educational experience we offer | 2.3 Increase opportunities and support for faculty and staff professional development | 2.3.1 Expand the Center for Excellence in Teaching and Learning (CETL) to a full-service program supporting faculty and staff members across the university campuses |
| | | | 2.3.2 Ensure fair and competitive salaries for faculty and staff, and address issues of salary compression |
| | | | 2.3.3 Increase support for research and creative activities |
| | | 2.4 Enhance the curriculum | 2.4.1 Identify leadership for graduate studies |
| | | | 2.4.2 Identify opportunities for expanded delivery of current graduate programs and additional graduate programs to address needs in Spartanburg, Greenville, and across the Upstate |
| | | | 2.4.3 Ensure an adequate number of qualified faculty to guarantee quality and integrity across all programs |
| GOAL 3 | Community Engagement - We will strengthen our connections and relationships with businesses, organizations, and people to address needs in our region and further realize our Metropolitan Mission | 3.1 Increase community engagement | 3.1.1 Pursue Carnegie Classification in community engagement |
| | | | 3.1.2 Create an organizational structure to coordinate community engagement activities |
| | | | 3.1.3 Increase collaboration with businesses and organizations in our region |
| | | 3.2 Expand the reach and impact of community-based research | 3.2.1 Increase the number of research contracts through the Metropolitan Studies Institute |
| | | | 3.2.2 Increase support for community-based research |
| | | | 3.2.3 Further develop Spartanburg Community Indicators data analysis and reporting |
| | | 3.3 Expand the reach and impact of University athletic programs in the Upstate | 3.3.1 Increase attendance at athletic events |
| | | | 3.3.2 Increase community support for all programs |
| | | | 3.3.3 Increase awareness of athletics as a part of the educational experience and campus environment |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 4 | Institutional Effectiveness - We will achieve new efficiencies and effectiveness through care assessment, cost/benefit analyses, assignment of the right people in the right positions, and refinements to processes and procedures. | 4.1 Improve internal and external communication | 4.1.1 Institute regular "town hall" events |
| | | | 4.1.2 Expand the use of current technologies to expedite the flow of information |
| | | | 4.1.3 Complete a comprehensive and strategic marketing campaign to enhance the University's visibility and stature |
| | | | 4.1.4 Increase media coverage of University events and achievements |
| | | 4.2 Support staff development | 4.2.1 Address issues of staff salary compression |
| | | | 4.2.2 Increase opportunities and support for staff development |
| | | 4.3 Increase institutional revenue | 4.3.1 Seek parity in state funding |
| | | | 4.3.2 Increase grant revenue |
| | | | 4.3.3 Create a culture of philanthropy |
| | | | 4.3.4 Increase significantly the giving from alumni, community, faculty and staff, parents, corporations and foundations. |
| | | | 4.3.5 Build the USC Upstate Foundation into an admired fundraising force for the University |
| | | 4.4 Foster a culture of assessment and continuous improvement throughout the University | 4.4.1 Institutionalize data-driven decision-making |
| | | | 4.4.2 Provide accurate and meaningful assessment data that are easily accessible and used to improve effectiveness and efficiency |
| | | | 4.4.3 Expand the use of technologies to improve efficiency and effectiveness across the University |
| | | | 4.4.4 Build a culture of continuous improvement |
| | | 4.5 Provide facilities that support a rich academic, residential, athletic, co-curricular, and sustainable environment in which students, faculty, and staff effectively interact | 4.5.1 Develop a space management process |
| | | | 4.5.2 Maintain a capital request process to support planning and prioritization of capital projects. |
| | | | 4.5.3 Provide a safe and secure environment |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 4 | Institutional Effectiveness - We will achieve new efficiencies and effectiveness through care assessment, cost/benefit analyses, assignment of the right people in the right positions, and refinements to processes and procedures. | 4.6 Strengthen the institution's commitment to diversity | 4.6.1 Increase / enhance diversity programming and service activities |
| | | | 4.6.2 Build cohesion of diversity efforts |
| | | | 4.6.3 Renew ties with minority communities in our service areas |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|---------------|---------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,248,432 | \$ 8,148,508 | \$ - | \$ - | \$ 9,396,940 | \$ 1,248,432 | \$ 8,148,508 | \$ - | \$ - | \$ 9,396,940 |
| | Unclassified Positions..... | \$ 6,760,565 | \$ 15,512,729 | \$ - | \$ - | \$ 22,273,294 | \$ 6,760,565 | \$ 15,512,729 | \$ - | \$ - | \$ 22,273,294 |
| | Other Personal Services..... | \$ - | \$ 2,528,044 | \$ - | \$ - | \$ 2,528,044 | \$ - | \$ 2,528,044 | \$ - | \$ - | \$ 2,528,044 |
| | Other Operating..... | \$ - | \$ 17,104,394 | \$ - | \$ - | \$ 17,104,394 | \$ - | \$ 15,854,394 | \$ - | \$ - | \$ 15,854,394 |
| | Total | \$ 8,008,997 | \$ 43,293,675 | \$ - | \$ - | \$ 51,302,672 | \$ 8,008,997 | \$ 42,043,675 | \$ - | \$ - | \$ 50,052,672 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 69,092 | \$ 69,092 | \$ - | \$ - | \$ - | \$ 69,092 | \$ 69,092 |
| | Unclassified Positions..... | \$ - | \$ 29,858 | \$ - | \$ 477,205 | \$ 507,063 | \$ - | \$ 29,858 | \$ - | \$ 477,205 | \$ 507,063 |
| | Other Personal Services..... | \$ - | \$ 123,397 | \$ - | \$ 271,893 | \$ 395,290 | \$ - | \$ 123,397 | \$ - | \$ 271,893 | \$ 395,290 |
| | Other Operating..... | \$ - | \$ 11,292,532 | \$ - | \$ 13,651,334 | \$ 24,943,866 | \$ - | \$ 11,292,532 | \$ - | \$ 13,651,334 | \$ 24,943,866 |
| | Total | \$ - | \$ 11,445,787 | \$ - | \$ 14,469,524 | \$ 25,915,311 | \$ - | \$ 11,445,787 | \$ - | \$ 14,469,524 | \$ 25,915,311 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 468,257 | \$ - | \$ - | \$ 468,257 | \$ - | \$ 468,257 | \$ - | \$ - | \$ 468,257 |
| | Other Personal Services..... | \$ - | \$ 354,480 | \$ - | \$ - | \$ 354,480 | \$ - | \$ 354,480 | \$ - | \$ - | \$ 354,480 |
| | Other Operating..... | \$ - | \$ 3,430,750 | \$ - | \$ - | \$ 3,430,750 | \$ - | \$ 3,430,750 | \$ - | \$ - | \$ 3,430,750 |
| | Total | \$ - | \$ 4,253,487 | \$ - | \$ - | \$ 4,253,487 | \$ - | \$ 4,253,487 | \$ - | \$ - | \$ 4,253,487 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,111,993 | \$ 9,383,193 | \$ - | \$ 281,314 | \$ 11,776,500 | \$ 2,183,160 | \$ 10,633,193 | \$ - | \$ 281,314 | \$ 13,097,667 |
| | Total | \$ 2,111,993 | \$ 9,383,193 | \$ - | \$ 281,314 | \$ 11,776,500 | \$ 2,183,160 | \$ 10,633,193 | \$ - | \$ 281,314 | \$ 13,097,667 |
| Agency Total | | | | | | | | | | | |
| | | \$ 10,120,990 | \$ 68,376,142 | \$ - | \$ 14,750,838 | \$ 93,247,970 | \$ 10,192,157 | \$ 68,376,142 | \$ - | \$ 14,750,838 | \$ 93,319,137 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|--------|----------------|----------|-----------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ (1,250,000) | -7.3% | \$ - | -- | \$ - | -- | \$ (1,250,000) | -7.3% |
| | Total | \$ - | 0.0% | \$ (1,250,000) | -2.9% | \$ - | -- | \$ - | -- | \$ (1,250,000) | -2.4% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 71,167 | 3.4% | \$ 1,250,000 | 13.3% | \$ - | -- | \$ - | 0.0% | \$ 1,321,167 | 11.2% |
| | Total | \$ 71,167 | 3.4% | \$ 1,250,000 | 13.3% | \$ - | -- | \$ - | 0.0% | \$ 1,321,167 | 11.2% |
| Agency Total | | | | | | | | | | | |
| | | \$ 71,167 | 0.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 71,167 | 0.1% |

University of South Carolina – Beaufort


The University of South Carolina - Beaufort, a senior campus of the state's flagship public university system, brings the University of South Carolina's statewide mission of teaching, research, and public service to the Lowcountry of South Carolina. The University responds to regional needs, draws upon regional strengths, and prepares graduates to contribute locally, nationally, and internationally with its mission of teaching, research, and service.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocations be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|---|
| GOAL 1 | Improve teaching and learning through professional development and new program creation | 1.1 Strengthen and expand academic offerings | 1.1.1 Explore and develop new baccalaureate-level degree programs and expand existing programs |
| | | 1.2 Provide an environment conducive to teaching and learning | 1.2.1 Implement campus master plan for athletic complex, recreational facility, OLLI building |
| GOAL 2 | Foster research and creative activity | 2.1 Support scholarship and the pedagogy of the faculty | 2.1.1 Sustain Sea Islands Institute funding for faculty research |
| | | | 2.1.2 Increase research grants |
| | | | 2.1.3 Maintain professional development funding for faculty |
| GOAL 3 | Ensure service excellence in response to regional needs | 3.1 Expand and diversify student population | 3.1.1 Increase student headcount |
| | | | 3.1.2 Staff Enrollment Management unit |
| | | | 3.1.3 Implement territory management for recruiters |
| | | 3.2 Improve service excellence University-wide | 3.2.1 Implement Banner |
| | | | 3.2.2 Develop and implement a policy for IT infrastructure upgrades |
| GOAL 4 | Improve quality of life in the University community by fostering academic and personal success | 4.1 Expand and strengthen student support services | 4.1.1 Implement initiatives to support student progress toward a degree |
| | | | 4.1.2 Implement initiatives to support career placement post-graduation |
| | | | 4.1.3 Build additional student housing to meet demand |
| | | 4.2 Maintain access and affordability | 4.2.1 Secure donor dollars for student scholarships |
| | | | 4.2.2 Increase numbers of articulation agreements |
| GOAL 5 | Recognition and visibility and community involvement | 5.1 Build the University's reputation and strengthen its base of support | 5.1.1 Restructure development, marketing, and visitor reception |
| | | | 5.1.2 Restructure website and content |
| | | | 5.1.3 Implement a branding initiative |
| | | 5.2 Develop partnerships that support the University's mission | 5.2.1 Increase regional school district partnerships |
| | | | 5.2.2 Increase the Osher Lifelong Learning's (OLLI) impact on the community |
| | | | 5.2.3 Secure donor gift dollars |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 216,777 | \$ 2,783,129 | \$ - | \$ - | \$ 2,999,906 | \$ 216,777 | \$ 3,083,129 | \$ - | \$ - | \$ 3,299,906 |
| | Unclassified Positions..... | \$ 2,405,625 | \$ 4,717,029 | \$ - | \$ - | \$ 7,122,654 | \$ 2,405,625 | \$ 5,017,029 | \$ - | \$ - | \$ 7,422,654 |
| | Other Personal Services..... | \$ - | \$ 1,415,027 | \$ - | \$ - | \$ 1,415,027 | \$ - | \$ 1,415,027 | \$ - | \$ - | \$ 1,415,027 |
| | Other Operating..... | \$ - | \$ 4,039,185 | \$ - | \$ - | \$ 4,039,185 | \$ - | \$ 4,039,185 | \$ - | \$ - | \$ 4,039,185 |
| | Total | \$ 2,622,402 | \$ 12,954,370 | \$ - | \$ - | \$ 15,576,772 | \$ 2,622,402 | \$ 13,554,370 | \$ - | \$ - | \$ 16,176,772 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 2,532 | \$ - | \$ - | \$ 2,532 | \$ - | \$ 102,532 | \$ - | \$ - | \$ 102,532 |
| | Unclassified Positions..... | \$ - | \$ 102,876 | \$ - | \$ 169,042 | \$ 271,918 | \$ - | \$ 102,876 | \$ - | \$ 169,042 | \$ 271,918 |
| | Other Personal Services..... | \$ - | \$ 4,323 | \$ - | \$ 72,969 | \$ 77,292 | \$ - | \$ 4,323 | \$ - | \$ 72,969 | \$ 77,292 |
| | Other Operating..... | \$ - | \$ 3,295,944 | \$ - | \$ 4,037,213 | \$ 7,333,157 | \$ - | \$ 3,295,944 | \$ - | \$ 4,597,213 | \$ 7,893,157 |
| | Total | \$ - | \$ 3,405,675 | \$ - | \$ 4,279,224 | \$ 7,684,899 | \$ - | \$ 3,505,675 | \$ - | \$ 4,839,224 | \$ 8,344,899 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| | Total | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 395,373 | \$ 3,416,966 | \$ - | \$ 138,691 | \$ 3,951,030 | \$ 408,904 | \$ 3,616,966 | \$ - | \$ 138,691 | \$ 4,164,561 |
| | Total | \$ 395,373 | \$ 3,416,966 | \$ - | \$ 138,691 | \$ 3,951,030 | \$ 408,904 | \$ 3,616,966 | \$ - | \$ 138,691 | \$ 4,164,561 |
| Agency Total | | \$ 3,017,775 | \$ 19,807,011 | \$ - | \$ 4,417,915 | \$ 27,242,701 | \$ 3,031,306 | \$ 20,707,011 | \$ - | \$ 4,977,915 | \$ 28,716,232 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | Total (\$) | Total (%) |
|------------------------|-------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|------------|--------|--------------|---------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | | | |
| I. Education & General | | | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ 300,000 | 10.8% | \$ - | -- | \$ - | -- | \$ 300,000 | 10.0% | | |
| | Unclassified Positions | \$ - | 0.0% | \$ 300,000 | 6.4% | \$ - | -- | \$ - | -- | \$ 300,000 | 4.2% | | |
| | Other Personal Services | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ 600,000 | 4.6% | \$ - | -- | \$ - | -- | \$ 600,000 | 3.9% | | |
| B. Restricted | | | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ 100,000 | 3949.4% | \$ - | -- | \$ - | -- | \$ 100,000 | 3949.4% | | |
| | Unclassified Positions | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| | Other Personal Services | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 560,000 | 13.9% | \$ 560,000 | 7.6% | | |
| | Total | \$ - | -- | \$ 100,000 | 2.9% | \$ - | -- | \$ 560,000 | 13.1% | \$ 660,000 | 8.6% | | |
| II. Auxiliary Services | | | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| III. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions | \$ 13,531 | 3.4% | \$ 200,000 | 5.9% | \$ - | -- | \$ - | 0.0% | \$ 213,531 | 5.4% | | |
| | Total | \$ 13,531 | 3.4% | \$ 200,000 | 5.9% | \$ - | -- | \$ - | 0.0% | \$ 213,531 | 5.4% | | |
| Agency Total | | | | | | | | | | | | | |
| | | \$ 13,531 | 0.4% | \$ 900,000 | 4.5% | \$ - | -- | \$ 560,000 | 12.7% | \$ 1,473,531 | 5.4% | | |

University of South Carolina – Lancaster

The University of South Carolina-Lancaster, a regional campus of the University of South Carolina, provides higher education and intellectual leadership to its service area. The University has teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service, and creative endeavor which enrich the classroom experience. USC- Lancaster offers a varied curriculum grounded in the liberal arts and focused on preparing students to continue their education in the University and throughout life.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$154,525 in recurring funds as part of the Palmetto College restructuring; this increase is offset by a decrease to the University of South Carolina-Columbia.
-  That the health plan allocations be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|-----------------------------------|---|---|
| <u>GOAL 1</u> | Increase enrollment and retention | <u>1.1</u> Increase and enhance recruitment efforts | <u>1.1.1</u> Increase new freshman applications by 20%. |
| | | | <u>1.1.2</u> Achieve a yield rate of 50% (conversion of applicants into enrolled students). |
| | | | <u>1.1.3</u> Increase the number of recruitment events held or attended on behalf of USCL, on or off campus, to 40 or more. |
| | | | <u>1.1.4</u> Fill the vacant Palmetto College Coordinator position by the end of December 2015. |
| | | | <u>1.1.5</u> Continue promotion of baccalaureate degree options available through Palmetto College and increase the headcount of Palmetto College students at USC Lancaster to 135 or more. |
| | | | <u>1.1.6</u> Add three new scholarship funds for student scholarships in the Educational Foundation of USC Lancaster. |
| | | <u>1.2</u> Increase and enhance retention efforts | <u>1.2.1</u> Increase retention of first-time, full-time, degree seeking freshmen by 2% by providing and enhancing the following services: tutoring in the Academic Success Center; personal, academic, and career counseling; guidance in the TRiO program for first generation college students and others with challenges to their college success; reporting of, and followup on, excessive student absences. |
| | | | <u>1.2.2</u> Increase student graduation and/or success rates to target values by restructuring the academic advising process. |
| | | | <u>1.2.3</u> Increase number of students earning Associate degrees by 8%. |
| | | | |
| <u>GOAL 2</u> | Expand academic offerings | <u>2.1</u> Working within Palmetto College, expand the number of degree programs in order to meet student expectations and community needs. | <u>2.1.1</u> Establish one or more additional baccalaureate degree programs (beyond Palmetto College offerings). |
| | | | <u>2.1.2</u> Hire qualified faculty to teach in areas of demonstrated need or potential growth: Psychology |

| | | STRATEGIES | OBJECTIVES |
|---------------|--------------------------------|---|---|
| GOAL 3 | Enhance educational experience | 3.1 Prepare USC Lancaster graduates for the challenges and opportunities of the 21st century | 3.1.1 Emphasize USC Lancaster's role as a teaching institution. Teaching-focused faculty will continue to teach a normal course load of 8 courses each academic year with science faculty normally teaching 6 lectures and 4 labs. [Periodic load reductions are available to pursue scholarship.] |
| | | | 3.1.2 Continue stable funding of the Faculty travel budget and the USC Lancaster Research and Productive Scholarship Program in an amount comparable to or above the levels of the most recent three fiscal years. |
| | | | 3.1.3 Continue to offer students the opportunity of the new Graduation with Leadership Distinction (GLD) honors. |
| | | | 3.1.4 Through active and interesting programming opportunities, expand attendance of students and visitors to the city-renovated Native American Studies Center facility to 7200. |
| | | | 3.1.5 Expand the number of campus and community outreach events by Medford Library to 20. |
| GOAL 4 | Improve Physical Plant | 4.1 Improve USC Lancaster's physical plant to sustain enrollment growth, expand public services, and sustain the ability to hire and retain high caliber faculty | 4.1.1 Enhance the learning experiences of the four-year nursing program students by completing and opening the Nursing Simulation Lab by the end of 2015. |
| | | | 4.1.2 Campus space utilization: Move the office of Academic Affairs to concentrate student services spaces in Starr Hall, using recently allocated deferred maintenance funding (FY 16 appropriation), easing student accessibility to services. |
| | | | 4.1.3 Renovate part of the existing Medford Library building to become a more effective space to house the campus Academic Success Center. |
| | | | 4.1.4 Conclude Phase II of renovations to the Gregory Health and Wellness Center (FY 14 appropriation) to increase public service. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 4 | Improve Physical Plant | 4.1 Improve USC Lancaster's physical plant to sustain enrollment growth, expand public services, and sustain the ability to hire and retain high caliber faculty | 4.1.5 Reapply to Lancaster's J. Marion Sims Foundation for funding continuation of the annual \$45,000 Access grant for the Gregory Health and Wellness Center to provide memberships for underprivileged families. |
| | | | 4.1.6 Complete renovations to existing science labs in Bradley (FY 15 appropriation) to better provide for science faculty to achieve their research and scholarship goals. |
| GOAL 5 | Strengthen Financial Condition and Sustainability | 5.1 Strengthen the financial condition, efficiency and operations of USC Lancaster | 5.1.1 End the fiscal year under budget for expenditures, with a minimum carry-forward of \$65,000--to build up the USC Lancaster Reserve Fund to a total of \$700,000. |
| | | | 5.1.2 Build up tuition revenues by 2% through increased enrollment. |
| | | | 5.1.3 Increase use of campus facilities as a location for community events through the Facilities Rental services to 400. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 73,998 | \$ 1,765,989 | \$ - | \$ - | \$ 1,839,987 | \$ 73,998 | \$ 1,765,989 | \$ - | \$ - | \$ 1,839,987 |
| | Unclassified Positions..... | \$ 1,300,272 | \$ 3,345,525 | \$ - | \$ - | \$ 4,645,797 | \$ 1,454,797 | \$ 3,345,525 | \$ - | \$ - | \$ 4,800,322 |
| | Other Personal Services..... | \$ - | \$ 1,411,481 | \$ - | \$ - | \$ 1,411,481 | \$ - | \$ 1,411,481 | \$ - | \$ - | \$ 1,411,481 |
| | Other Operating..... | \$ - | \$ 1,583,780 | \$ - | \$ - | \$ 1,583,780 | \$ - | \$ 1,583,780 | \$ - | \$ - | \$ 1,583,780 |
| | Total | \$ 1,374,270 | \$ 8,106,775 | \$ - | \$ - | \$ 9,481,045 | \$ 1,528,795 | \$ 8,106,775 | \$ - | \$ - | \$ 9,635,570 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 11,376 | \$ - | \$ - | \$ 11,376 | \$ - | \$ 11,376 | \$ - | \$ - | \$ 11,376 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 279,434 | \$ 279,434 | \$ - | \$ - | \$ - | \$ 279,434 | \$ 279,434 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 56,228 | \$ 56,228 | \$ - | \$ - | \$ - | \$ 56,228 | \$ 56,228 |
| | Other Operating..... | \$ - | \$ 3,637,327 | \$ - | \$ 3,652,606 | \$ 7,289,933 | \$ - | \$ 3,637,327 | \$ - | \$ 3,652,606 | \$ 7,289,933 |
| | Total | \$ - | \$ 3,648,703 | \$ - | \$ 3,988,268 | \$ 7,636,971 | \$ - | \$ 3,648,703 | \$ - | \$ 3,988,268 | \$ 7,636,971 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 |
| | Total | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 380,099 | \$ 2,013,975 | \$ - | \$ 101,780 | \$ 2,495,854 | \$ 391,040 | \$ 2,013,975 | \$ - | \$ 101,780 | \$ 2,506,795 |
| | Total | \$ 380,099 | \$ 2,013,975 | \$ - | \$ 101,780 | \$ 2,495,854 | \$ 391,040 | \$ 2,013,975 | \$ - | \$ 101,780 | \$ 2,506,795 |
| Agency Total | | | | | | | | | | | |
| | | \$ 1,754,369 | \$ 13,784,453 | \$ - | \$ 4,090,048 | \$ 19,628,870 | \$ 1,919,835 | \$ 13,784,453 | \$ - | \$ 4,090,048 | \$ 19,794,336 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 154,525 | 11.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 154,525 | 3.3% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 154,525 | 11.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 154,525 | 1.6% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 10,941 | 2.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 10,941 | 0.4% |
| | Total | \$ 10,941 | 2.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 10,941 | 0.4% |
| Agency Total | | | | | | | | | | | |
| | | \$ 165,466 | 9.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 165,466 | 0.8% |

University of South Carolina – Salkehatchie

USC Salkehatchie is a dynamic regional campus serving the rural Low Country. The University is one of the keys for future growth and prosperity in a region characterized by widespread poverty and a declining population. The University provides higher education and intellectual leadership for its service area. The University has teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service and creative endeavor which enrich the classroom experience.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$93,915 in recurring funds as part of the Palmetto College restructuring; this increase is offset by a decrease to the University of South Carolina-Columbia.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| <u>GOAL 1</u> | Increase student enrollment | <u>1.1</u> Increase student enrollment through enhanced recruitment and retention | <u>1.1.1</u> Increase student enrollment by 5% |
| | | | <u>1.1.2</u> Increase the number of students enrolled in four year programs through Palmetto College and existing partnerships with other USC Campuses by 10% |
| | | | <u>1.1.3</u> Maintain the current number of Salkehatchie Scholar students |
| | | | <u>1.1.4</u> Continue to work with the town of Allendale and private developers to promote off-campus student housing adjacent to campus known as “The Reserve” |
| <u>GOAL 2</u> | Expand academic offerings and support services | <u>2.1</u> Expand academic offerings and support services, including online and distance education offerings | <u>2.1.1</u> Increase the availability of degree programs by contributing to the development of new Palmetto College bachelor's degrees in health services management and Applied Technology Management |
| | | | <u>2.1.2</u> Continue to provide intervention services to at-risk students through a collaborative effort of Student Services, Opportunity Scholars, and faculty |
| <u>GOAL 3</u> | Maintain a diverse faculty | <u>3.1</u> Attract, increase and retain a diverse faculty that excels in teaching, research and scholarship | <u>3.1.1</u> Increase faculty to accommodate growing student body by hiring two new full-time faculty members in areas of need (computer science and accounting) |
| | | | <u>3.1.2</u> Advertise new positions in publications that target minority candidates |
| | | | <u>3.1.3</u> Continue to mentor faculty members individually to ensure that tenure-track members advance towards tenure and promotion and that tenured members remain up-to-date in their disciplines |
| | | | <u>3.1.4</u> Allocate additional funding for faculty professional development and support of research and scholarship activities |
| | | | <u>3.1.5</u> Provide an opportunity for faculty to compete for matching funds when applying for ASPIRE and RISE grants as well as external grants |

| | | STRATEGIES | OBJECTIVES |
|---------------|---------------------------------|--|--|
| GOAL 4 | Build and Maintain partnerships | 4.1 Continue to develop and sustain community and university partnerships | 4.1.1 Work with service counties to support economic development through the Salkehatchie Leadership Institute (specifically: entrepreneurial training and micro-loan program development with Hampton County, partnership with an “Eat Smart, Move More” initiative in Allendale County, and robotics and science summer camps for elementary and middle school students in Allendale and Barnwell Counties) |
| | | | 4.1.2 Provide support services for the Salkehatchie Arts Center and Healthy Learners |
| | | | 4.1.3 Promote intercollegiate athletics as a means of community engagement |
| | | | 4.1.4 Continue to partner with the Walterboro/Colleton Chamber of Commerce to promote education and economic development and with the Lowcountry Workforce Investment Board to promote job training and education in the Salkehatchie service area |
| | | | 4.1.5 Work with county hospitals and regional health care providers in continuing to deliver the USC Columbia BSN program on the Salkehatchie campus |
| | | | 4.1.6 Work with SouthernCarolina Alliance to attract businesses and industry to the region |
| GOAL 5 | Enhance educational quality | 5.1 Enhance educational quality by integrating learning within and beyond the classroom | 5.1.1 Continue to support faculty members who involve students in internships, independent research, and other modalities of experiential learning |
| | | | 5.1.2 Increase the number of students involved in service learning and Graduation with Leadership Distinction (GLD) honors |
| | | | 5.1.3 Work with Savannah River Site and other industries in identifying summer internship opportunities for students |
| | | | 5.1.4 Provide campus activities and programs that are designed to enrich the experience of the student |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|-------------------------------------|------------------------------------|--------------|------|--------------|---------------|-----------------------------|--------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 105,721 | \$ 858,933 | \$ - | \$ - | \$ 964,654 | \$ 105,721 | \$ 858,933 | \$ - | \$ - | \$ 964,654 |
| | Unclassified Positions..... | \$ 912,555 | \$ 1,386,059 | \$ - | \$ - | \$ 2,298,614 | \$ 1,006,470 | \$ 1,386,059 | \$ - | \$ - | \$ 2,392,529 |
| | Other Personal Services..... | \$ - | \$ 721,818 | \$ - | \$ - | \$ 721,818 | \$ - | \$ 721,818 | \$ - | \$ - | \$ 721,818 |
| | Other Operating..... | \$ - | \$ 2,123,100 | \$ - | \$ - | \$ 2,123,100 | \$ - | \$ 2,123,100 | \$ - | \$ - | \$ 2,123,100 |
| | Salkehatchie Leadership Center..... | \$ 100,460 | \$ - | \$ - | \$ - | \$ 100,460 | \$ 100,460 | \$ - | \$ - | \$ - | \$ 100,460 |
| | Total | \$ 1,118,736 | \$ 5,089,910 | \$ - | \$ - | \$ 6,208,646 | \$ 1,212,651 | \$ 5,089,910 | \$ - | \$ - | \$ 6,302,561 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 20,524 | \$ - | \$ 255 | \$ 20,779 | \$ - | \$ 20,524 | \$ - | \$ 255 | \$ 20,779 |
| | Unclassified Positions..... | \$ - | \$ 35,816 | \$ - | \$ 139,449 | \$ 175,265 | \$ - | \$ 35,816 | \$ - | \$ 139,449 | \$ 175,265 |
| | Other Personal Services..... | \$ - | \$ 1,602 | \$ - | \$ 110,708 | \$ 112,310 | \$ - | \$ 1,602 | \$ - | \$ 110,708 | \$ 112,310 |
| | Other Operating..... | \$ - | \$ 1,919,260 | \$ - | \$ 3,517,541 | \$ 5,436,801 | \$ - | \$ 1,919,260 | \$ - | \$ 3,517,541 | \$ 5,436,801 |
| | Total | \$ - | \$ 1,977,202 | \$ - | \$ 3,767,953 | \$ 5,745,155 | \$ - | \$ 1,977,202 | \$ - | \$ 3,767,953 | \$ 5,745,155 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 46,437 | \$ - | \$ - | \$ 46,437 | \$ - | \$ 46,437 | \$ - | \$ - | \$ 46,437 |
| | Other Operating..... | \$ - | \$ 256,756 | \$ - | \$ - | \$ 256,756 | \$ - | \$ 256,756 | \$ - | \$ - | \$ 256,756 |
| | Total | \$ - | \$ 303,193 | \$ - | \$ - | \$ 303,193 | \$ - | \$ 303,193 | \$ - | \$ - | \$ 303,193 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 273,521 | \$ 1,003,240 | \$ - | \$ 112,501 | \$ 1,389,262 | \$ 282,798 | \$ 1,003,240 | \$ - | \$ 112,501 | \$ 1,398,539 |
| | Total | \$ 273,521 | \$ 1,003,240 | \$ - | \$ 112,501 | \$ 1,389,262 | \$ 282,798 | \$ 1,003,240 | \$ - | \$ 112,501 | \$ 1,398,539 |
| Agency Total | | | | | | | | | | | |
| | | \$ 1,392,257 | \$ 8,373,545 | \$ - | \$ 3,880,454 | \$ 13,646,256 | \$ 1,495,449 | \$ 8,373,545 | \$ - | \$ 3,880,454 | \$ 13,749,448 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|-------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 93,915 | 10.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 93,915 | 4.1% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Salkehatchie Leadership Center..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 93,915 | 8.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 93,915 | 1.5% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 9,277 | 3.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 9,277 | 0.7% |
| | Total | \$ 9,277 | 3.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 9,277 | 0.7% |
| Agency Total | | | | | | | | | | | |
| | | \$ 103,192 | 7.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 103,192 | 0.8% |

University of South Carolina – Sumter

As a regional campus of the University of South Carolina, USC Sumter provides higher education and intellectual leadership for its service area in the counties of Clarendon, Lee, Kershaw, Sumter, and Williamsburg. USC Sumter employs a teaching faculty of high quality, dedicated to excellence in instruction, scholarship, public and professional service, and creative endeavors which enrich the classroom experience. USC Sumter offers a varied curriculum grounded in the liberal arts and focused on preparing students to continue their education in the University and throughout life.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$77,580 in recurring funds as part of the Palmetto College restructuring; this increase is offset by a decrease to the University of South Carolina-Columbia.
-  That the health plan allocations be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | USC Sumter will better meet student needs and optimize financial and personnel resources | 1.1 Administrative, academic and support-services will be analyzed and appropriately restructured | 1.1.1 Functional Areas of operation will be reviewed with recommendations for needed restructuring by the Executive Council, the Faculty Organization, the Staff Organization and the Strategic Planning Taskforce |
| | | | 1.1.2 The Campus Community in general will be engaged in dialogue concerning operational structure through multiple mediums |
| | | 1.2 New employment slots will be created and positions that have been vacated by attrition will be filled | 1.2.1 A new Executive Associate Dean of Academic Affairs will be hired and given responsibility over both academics and student development |
| | | | 1.2.2 A new slot will be created for a Financial Aid Director |
| | | | 1.2.3 Position vacancies from attrition in functional areas will be filled with quality FTE personnel |
| GOAL 2 | USC Sumter will improve faculty advisement | 2.1 Continue transition from Staff to Faculty advisement through training & change in bureaucratic culture | 2.1.1 Appointment of a "Head of Advisement" from internal personnel |
| | | | 2.1.2 Dedicating duties to an administrative assistant to organize and archive advisement records |
| | | | 2.1.3 Continuing to develop a "culture of mentoring" by fine tuning areas of advisement specialties |
| | | | 2.1.4 Implementation of regular advisement workshops for training existing and new faculty on advisement curriculum changes and new advisement tools |
| | | | 2.1.5 Increased networking of faculty advisors with the larger USC advisement community and national advisement organizations |
| | | | 2.1.6 The development of an Advisement Handbook and an electronic archive of advisement tracking documents for multiple system majors |
| | | | 2.1.7 The creation of an "Advisement Taskforce" |
| | | 2.2 Measure advisement outcomes and satisfaction | 2.2.1 Reconstruct the annual advisement survey to better assess the fundamental changes in advisement policies and procedures |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | USC Sumter will increase its active participation in Palmetto College | 3.1 Organizationally link policies and procedures toward the larger Vision & Mission of Palmetto College | 3.1.1 Better embed among faculty advisors working knowledge of Palmetto College degree programs |
| | | | 3.1.2 Encourage faculty advisor discussion of Palmetto College opportunities with students as appropriate |
| | | | 3.1.3 Continue to work with Columbia administration to streamline processes associated with matriculation into Palmetto College degree programs and provision of academic and administrative support services for Palmetto College students on campus in Sumter |
| | | | 3.1.4 Continue to encourage faculty to take advantage of financial and other incentives offered by the Office of the Provost and Palmetto College to develop Distributive Learning courses |
| | 3.2 Continue to instill & reinforce, in the bureaucratic culture of the University, the importance of Palmetto College | | 3.2.1 Continue to increase the staff's understanding of the Vision and Mission of Palmetto College through better communication of policies and training regarding new procedures and new degree opportunities |
| | | | 3.2.2 Continue to instill within the faculty the importance of aligning our effort at accomplishing our Vision and Mission in such a manner as to promote the Vision and Mission of Palmetto College |
| | | | 3.2.3 Continue to reinforce from both within faculty leadership and the administration the importance of participation in the development and ongoing delivery of Distributive Learning courses primary to the needs of Palmetto College |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 407,058 | \$ 1,374,483 | \$ - | \$ - | \$ 1,781,541 | \$ 407,058 | \$ 1,374,483 | \$ - | \$ - | \$ 1,781,541 |
| | Unclassified Positions..... | \$ 1,706,022 | \$ 1,745,862 | \$ - | \$ - | \$ 3,451,884 | \$ 1,783,602 | \$ 1,745,862 | \$ - | \$ - | \$ 3,529,464 |
| | Other Personal Services..... | \$ - | \$ 417,816 | \$ - | \$ - | \$ 417,816 | \$ - | \$ 417,816 | \$ - | \$ - | \$ 417,816 |
| | Other Operating..... | \$ - | \$ 2,164,898 | \$ - | \$ - | \$ 2,164,898 | \$ - | \$ 2,164,898 | \$ - | \$ - | \$ 2,164,898 |
| | Total | \$ 2,113,080 | \$ 5,703,059 | \$ - | \$ - | \$ 7,816,139 | \$ 2,190,660 | \$ 5,703,059 | \$ - | \$ - | \$ 7,893,719 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 32,845 | \$ - | \$ 36 | \$ 32,881 | \$ - | \$ 32,845 | \$ - | \$ 36 | \$ 32,881 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 579,988 | \$ 579,988 | \$ - | \$ - | \$ - | \$ 579,988 | \$ 579,988 |
| | Other Personal Services..... | \$ - | \$ 9,534 | \$ - | \$ 263,197 | \$ 272,731 | \$ - | \$ 9,534 | \$ - | \$ 263,197 | \$ 272,731 |
| | Other Operating..... | \$ - | \$ 2,781,043 | \$ - | \$ 1,314,610 | \$ 4,095,653 | \$ - | \$ 2,781,043 | \$ - | \$ 1,314,610 | \$ 4,095,653 |
| | Total | \$ - | \$ 2,823,422 | \$ - | \$ 2,157,831 | \$ 4,981,253 | \$ - | \$ 2,823,422 | \$ - | \$ 2,157,831 | \$ 4,981,253 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 67,342 | \$ - | \$ - | \$ 67,342 | \$ - | \$ 67,342 | \$ - | \$ - | \$ 67,342 |
| | Other Personal Services..... | \$ - | \$ 25,416 | \$ - | \$ - | \$ 25,416 | \$ - | \$ 25,416 | \$ - | \$ - | \$ 25,416 |
| | Other Operating..... | \$ - | \$ 427,089 | \$ - | \$ - | \$ 427,089 | \$ - | \$ 427,089 | \$ - | \$ - | \$ 427,089 |
| | Total | \$ - | \$ 519,847 | \$ - | \$ - | \$ 519,847 | \$ - | \$ 519,847 | \$ - | \$ - | \$ 519,847 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 595,604 | \$ 1,373,378 | \$ - | \$ 48,566 | \$ 2,017,548 | \$ 616,306 | \$ 1,373,378 | \$ - | \$ 48,566 | \$ 2,038,250 |
| | Total | \$ 595,604 | \$ 1,373,378 | \$ - | \$ 48,566 | \$ 2,017,548 | \$ 616,306 | \$ 1,373,378 | \$ - | \$ 48,566 | \$ 2,038,250 |
| Agency Total | | | | | | | | | | | |
| | | \$ 2,708,684 | \$ 10,419,706 | \$ - | \$ 2,206,397 | \$ 15,334,787 | \$ 2,806,966 | \$ 10,419,706 | \$ - | \$ 2,206,397 | \$ 15,433,069 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 77,580 | 4.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 77,580 | 2.2% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 77,580 | 3.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 77,580 | 1.0% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 20,702 | 3.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 20,702 | 1.0% |
| | Total | \$ 20,702 | 3.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 20,702 | 1.0% |
| Agency Total | | | | | | | | | | | |
| | | \$ 98,282 | 3.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 98,282 | 0.6% |

University of South Carolina – Union

The University of South Carolina Union is dedicated to providing a high-quality, competitive higher education that will enable students to thrive in a global, diverse, and constantly changing environment. By providing a varied curriculum, grounded in the Liberal Arts, USC Union emphasizes a close working relationship among students, faculty, staff, and the community that promotes self-reliance, freedom of thought and expression, productive citizenship, and critical thinking.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$46,990 in recurring funds as part of the Palmetto College restructuring; this increase is offset by a decrease to the University of South Carolina-Columbia.
-  That the health plan allocations be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | Increase Enrollment | 1.1 Strengthen Recruiting Efforts | 1.1.1 Increase enrollment from 484 in Fall 2013 |
| | | | 1.1.2 Enhance marketing efforts |
| | | 1.2 Expand offerings in contiguous counties | 1.2.1 Serve a new high school |
| | | 1.3 Pacer Pathway with USC Aiken | 1.3.1 Recruit students with USC Aiken |
| GOAL 2 | Increase Enrollment | | 2.1.1 Train new advisors |
| | | 2.1 Provide student support | 2.1.2 Provide workshops |
| | | | 2.1.3 Provide tutoring |
| | | 2.2 Increase student success | 2.2.1 Increase success rate from 57.3% in Fall 2013 |
| GOAL 3 | Increase Faculty and Academic Offerings | 3.1 Increase student success | 3.1.1 Recruit new faculty |
| | | | 3.2.1 Encourage course development |
| | | 3.2 Support faculty academic work | 3.2.2 Encourage scholarship and service |
| | | | |
| GOAL 4 | Provide students with the intellectual tools for leadership and lifelong learning | | 4.1.1 Offer Student Ambassador Program |
| | | 4.1 Provide students with opportunities | 4.1.2 Sponsor student organizations and activities |
| | | | 4.1.3 Plan Student Academic Success Center |
| | | | |
| GOAL 5 | Strengthen infrastructure and campus resources | 5.1 Address physical plant needs | 5.1.1 Complete boiler project |
| | | | 5.1.2 Complete bookstore and student center project |
| | | 5.2 Raise funds for campus beautification and student support | 5.2.1 Write infrastructure grants |
| | | | 5.2.2 Solicit donor gifts |
| GOAL 6 | Strengthen community ties | 6.1 Provide continuing education opportunities | 6.1.1 Enhance continuing education offerings |
| | | | 6.2.1 Host community events |
| | | 6.2 Encourage faculty and staff community engagement | 6.2.2 Document community activities of faculty and staff |
| | | | |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|--------------|------|--------------|--------------|-----------------------------|--------------|------|--------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 87,992 | \$ 524,767 | - | \$ - | \$ 612,759 | \$ 87,992 | \$ 524,767 | - | \$ - | \$ 612,759 |
| | Unclassified Positions..... | \$ 431,722 | \$ 720,757 | - | \$ - | \$ 1,152,479 | \$ 478,712 | \$ 720,757 | - | \$ - | \$ 1,199,469 |
| | Other Personal Services..... | \$ - | \$ 215,000 | - | \$ - | \$ 215,000 | \$ - | \$ 215,000 | - | \$ - | \$ 215,000 |
| | Other Operating..... | \$ - | \$ 648,136 | - | \$ - | \$ 648,136 | \$ - | \$ 648,136 | - | \$ - | \$ 648,136 |
| | Total | \$ 519,714 | \$ 2,108,660 | - | \$ - | \$ 2,628,374 | \$ 566,704 | \$ 2,108,660 | - | \$ - | \$ 2,675,364 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 11,376 | - | \$ 40 | \$ 11,416 | \$ - | \$ 11,376 | - | \$ 40 | \$ 11,416 |
| | Unclassified Positions..... | \$ - | \$ - | - | \$ 134,456 | \$ 134,456 | \$ - | \$ - | - | \$ 134,456 | \$ 134,456 |
| | Other Personal Services..... | \$ - | \$ 1,514 | - | \$ 38,706 | \$ 40,220 | \$ - | \$ 1,514 | - | \$ 38,706 | \$ 40,220 |
| | Other Operating..... | \$ - | \$ 1,136,366 | - | \$ 1,682,454 | \$ 2,818,820 | \$ - | \$ 1,136,366 | - | \$ 1,682,454 | \$ 2,818,820 |
| | Total | \$ - | \$ 1,149,256 | - | \$ 1,855,656 | \$ 3,004,912 | \$ - | \$ 1,149,256 | - | \$ 1,855,656 | \$ 3,004,912 |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 41,472 | - | \$ - | \$ 41,472 | \$ - | \$ 41,472 | - | \$ - | \$ 41,472 |
| | Other Personal Services..... | \$ - | \$ 10,667 | - | \$ - | \$ 10,667 | \$ - | \$ 10,667 | - | \$ - | \$ 10,667 |
| | Other Operating..... | \$ - | \$ 210,000 | - | \$ - | \$ 210,000 | \$ - | \$ 210,000 | - | \$ - | \$ 210,000 |
| | Total | \$ - | \$ 262,139 | - | \$ - | \$ 262,139 | \$ - | \$ 262,139 | - | \$ - | \$ 262,139 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 138,472 | \$ 641,000 | - | \$ 72,602 | \$ 852,074 | \$ 144,499 | \$ 641,000 | - | \$ 72,602 | \$ 858,101 |
| | Total | \$ 138,472 | \$ 641,000 | - | \$ 72,602 | \$ 852,074 | \$ 144,499 | \$ 641,000 | - | \$ 72,602 | \$ 858,101 |
| Agency Total | | | | | | | | | | | |
| | | \$ 658,186 | \$ 4,161,055 | - | \$ 1,928,258 | \$ 6,747,499 | \$ 711,203 | \$ 4,161,055 | - | \$ 1,928,258 | \$ 6,800,516 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ 46,990 | 10.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 46,990 | 4.1% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 46,990 | 9.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 46,990 | 1.8% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 6,027 | 4.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 6,027 | 0.7% |
| | Total | \$ 6,027 | 4.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 6,027 | 0.7% |
| Agency Total | | | | | | | | | | | |
| | | \$ 53,017 | 8.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 53,017 | 0.8% |

Winthrop University


Winthrop University provides personalized and challenging undergraduate, graduate, and continuing professional education programs of national caliber within a context dedicated to public service to the nation and to the State of South Carolina. Winthrop's longtime commitment to be among the very best institutions of its kind in the nation continually guides the mission of the university. Winthrop provides a contemporary, collaborative, and supportive environment that fosters engaged student learning and development.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| <u>GOAL 1</u> | Promote access and degree attainment. | <u>1.1</u> Increase enrollment while reflecting the University's mission. | <u>1.1.1</u> Focus the University's comprehensive recruitment and retention plans on reaching an enrollment target of 7,000 students by fall 2019. |
| | | | <u>1.1.2</u> Continue to accept all qualified South Carolina applicants in support of the state's goal to make SC one of the most educated states. |
| | | | <u>1.1.3</u> Diversify the domestic minority undergraduate student population to reflect changing population trends in the state and Southeast by fall 2019. |
| | | | <u>1.1.4</u> By fall 2016, expand the articulation and transfer Bridge Program with York Tech to include other select technical colleges in the region. |
| | | <u>1.2</u> Increase student retention. | <u>1.2.1</u> Target an increased freshman-sophomore student retention rate range of 75-78% by fall 2019. |
| | | | <u>1.2.2</u> Monitor and target an undergraduate course completion rate (Success Rate) of at least 90%. |
| | | <u>1.3</u> Improve and accelerate degree | <u>1.3.1</u> Target a student four-year graduation rate of 40% by fall 2019. |
| | | | <u>1.3.2</u> Target a student five-year graduation rate of 55% by fall 2019. |
| | | | <u>1.3.3</u> Target a student six-year graduation rate of 60% by fall 2019. |
| | | <u>1.4</u> Mitigate financial barriers to higher education. | <u>1.4.1</u> Increase enrollment while maintaining 60% of undergraduate students' documented financial needs met. |
| | | | <u>1.4.2</u> Continue to serve a high number of Pell eligible students in order to support higher education access and attainment for South Carolinians. |
| <u>GOAL 2</u> | Continually enhance the quality of the Winthrop experience for all students. | <u>2.1</u> Mitigate financial barriers to higher education. | <u>2.1.1</u> Maintain a mission-appropriate institutional student/faculty ratio. |
| | | | <u>2.1.2</u> Define, identify, and increase the number of undergraduates who graduate with a formal hands-on learning experience. |
| | | | <u>2.1.3</u> Increase from 7% to 10% the percentage of all undergraduates who graduate with a study abroad experience by fall 2019. |

| | | STRATEGIES | OBJECTIVES |
|---|---|---|---|
| GOAL 2 | Continually enhance the quality of the Winthrop experience for all students. | 2.1 Mitigate financial barriers to higher education. | 2.1.4 Identify international exchange institutions and write a development plan that results in growing the number and quality of study abroad opportunities for Winthrop students. |
| | | 2.2 Deliver a mission-driven, market-smart, and cost-effective program mix at all levels. | 2.2.1 Conduct comprehensive program reviews of academic programs, student life services, and administrative units in order to continuously adapt to changes in the market, academic research, student support needs, and technology. |
| | | | 2.2.2 Expand online offerings, infrastructure, and resources to support mission. |
| | | | 2.2.3 Maintain unqualified regional accreditation from SACS COC. |
| | | | 2.2.4 Support implementation and assessment of Winthrop's Quality Enhancement Plan. |
| | | 2.3 Provide state-of-the-art facilities and infrastructure with appropriate technology to enhance academic and co-curricular learning and career preparation. | 2.3.1 Expand campus Wi-Fi coverage to enhance residential learning and to improve campus-wide access to online resources. |
| 2.3.2 Implement an instructional equipment replacement plan for curricular, co-curricular, and extra-curricular programs. | | | |
| GOAL 3 | Recruit and retain highly qualified and productive faculty and staff by providing competitive compensation and a supportive work environment. | 3.1 Foster a workplace culture characterized by communication, collaborative decision making, and civility. | 3.1.1 In FY 2014-15, evaluate and update as necessary the Training Guide for Faculty, developed to strategically match students with appropriate campus resources. |
| | | | 3.1.2 Support the newly formed Staff Assembly by assisting in development of bylaws, fostering staff participation, facilitating communication with senior leadership, and providing information as needed regarding Winthrop and state processes and procedures. |
| | 3.2 Take deliberate action to improve compensation competitiveness. | | 3.2.1 Establish a process to address salary concerns over a three year period to be realized by June 30, 2018. |
| | | | 3.2.2 Identify sources of funding to improve salaries. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 3 | Recruit and retain highly qualified and productive faculty and staff by providing competitive compensation and a supportive work environment. | 3.3 Invest in the professional development of faculty and staff. | 3.3.1 Fund and encourage effective professional development opportunities to optimize job growth, remain compliant with federal and state regulations, and follow industry best practices. |
| | | | 3.3.2 Revise the performance appraisal process for staff and administrators to include specific evaluation criteria that more directly relates to individual job duties and provides for employee participation. |
| GOAL 4 | Forge new and solidify existing government, organizational, and business partnerships that create mutual benefit. | 4.1 Identify and secure resources and support that enable our students to realize their potential and allow them to make a difference in the communities in which they live. | 4.1.1 Establish an annual forecast for financial support from university foundations by February 1 for the following fiscal year. |
| | | | 4.1.2 Implement annual joint meetings to deepen the communication between the Board of Trustees and the Foundation's Board of Directors. |
| | | 4.2 Collaborate with local and regional economic development agencies to address Winthrop's strategic priorities and fuel our state's and our nation's economic engine through workforce development and by inspiring entrepreneurs. | 4.2.1 Continue to partner with Rock Hill Knowledge Park initiative to support Winthrop priorities. |
| | | | 4.2.2 Increase Winthrop's presence through participation with networks such as the Small Business Development Center, Rock Hill Economic Development Corporation, Catawba Council of Government, York County Economic Development, Catawba Educational Learning Center, the SC Chamber of Commerce, and others to inform the development of workforce training and programming for entrepreneurs. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|--|------------------------------------|---------------|--------------|---------------|----------------|-----------------------------|---------------|--------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ 169,970 | \$ - | \$ - | \$ - | \$ 169,970 | \$ 169,970 | \$ - | \$ - | \$ - | \$ 169,970 |
| | Classified Positions..... | \$ 4,277,276 | \$ 10,800,000 | \$ - | \$ 800,000 | \$ 15,877,276 | \$ 4,277,276 | \$ 10,800,000 | \$ - | \$ 800,000 | \$ 15,877,276 |
| | Unclassified Positions..... | \$ 6,584,690 | \$ 18,360,000 | \$ - | \$ 1,147,500 | \$ 26,092,190 | \$ 6,584,690 | \$ 18,360,000 | \$ - | \$ 1,147,500 | \$ 26,092,190 |
| | Other Personal Services..... | \$ - | \$ 6,840,000 | \$ - | \$ 1,000,000 | \$ 7,840,000 | \$ - | \$ 6,840,000 | \$ - | \$ 1,000,000 | \$ 7,840,000 |
| | Other Operating..... | \$ 262,052 | \$ 24,085,000 | \$ - | \$ 47,450,000 | \$ 71,797,052 | \$ 262,052 | \$ 24,085,000 | \$ - | \$ 47,450,000 | \$ 71,797,052 |
| | EIA Allocations -Teacher Recruiting..... | \$ - | \$ - | \$ 3,968,320 | \$ - | \$ 3,968,320 | \$ - | \$ - | \$ 3,968,320 | \$ - | \$ 3,968,320 |
| | Total | \$ 11,293,988 | \$ 60,085,000 | \$ 3,968,320 | \$ 50,397,500 | \$ 125,744,808 | \$ 11,293,988 | \$ 60,085,000 | \$ 3,968,320 | \$ 50,397,500 | \$ 125,744,808 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 2,074,000 | \$ - | \$ - | \$ 2,074,000 | \$ - | \$ 2,074,000 | \$ - | \$ - | \$ 2,074,000 |
| | Unclassified Positions..... | \$ - | \$ 335,500 | \$ - | \$ - | \$ 335,500 | \$ - | \$ 335,500 | \$ - | \$ - | \$ 335,500 |
| | Other Personal Services..... | \$ - | \$ 640,500 | \$ - | \$ - | \$ 640,500 | \$ - | \$ 640,500 | \$ - | \$ - | \$ 640,500 |
| | Other Operating..... | \$ - | \$ 8,145,000 | \$ - | \$ - | \$ 8,145,000 | \$ - | \$ 8,145,000 | \$ - | \$ - | \$ 8,145,000 |
| | Total | \$ - | \$ 11,195,000 | \$ - | \$ - | \$ 11,195,000 | \$ - | \$ 11,195,000 | \$ - | \$ - | \$ 11,195,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,130,863 | \$ 11,045,000 | \$ - | \$ 800,000 | \$ 14,975,863 | \$ 3,273,704 | \$ 11,045,000 | \$ - | \$ 800,000 | \$ 15,118,704 |
| | Total | \$ 3,130,863 | \$ 11,045,000 | \$ - | \$ 800,000 | \$ 14,975,863 | \$ 3,273,704 | \$ 11,045,000 | \$ - | \$ 800,000 | \$ 15,118,704 |
| Agency Total | | | | | | | | | | | |
| | | \$ 14,424,851 | \$ 82,325,000 | \$ 3,968,320 | \$ 51,197,500 | \$ 151,915,671 | \$ 14,567,692 | \$ 82,325,000 | \$ 3,968,320 | \$ 51,197,500 | \$ 152,058,512 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | EIA Allocations -Teacher Recruiting..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 142,841 | 4.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 142,841 | 1.0% |
| | Total | \$ 142,841 | 4.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 142,841 | 1.0% |
| Agency Total | | | | | | | | | | | |
| | | \$ 142,841 | 1.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 142,841 | 0.1% |

Medical University of South Carolina


The Medical University of South Carolina is South Carolina's only comprehensive academic health science center. MUSC's purpose is to preserve and optimize human life in South Carolina and beyond. MUSC provides an interprofessional environment for learning, discovery, and healing through education of health care professionals and biomedical scientists, research in the health sciences, and provision of comprehensive health care. As a public institution of higher learning, MUSC provides a full range of educational programs in the biomedical sciences and actively engages in community service and outreach.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  There are 3 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 23.1 | Rural Dentist Program |
| Codify | <i>The proviso establishes the Rural Dentist Program and provides for the composition of the board that oversees the program. If the program is to continue, then this language plainly belongs in permanent law.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | Provide health and science education and training which prepares students to competently serve the state's health professions and science needs | 1.1 Provide students a quality education | 1.1.1 Prepare graduates to pass licensing exams on the first attempt |
| | | | 1.1.2 Practice effective teaching |
| | | | 1.1.3 Provide effective student support services |
| | | 1.2 Support students' timely transition to career | 1.2.1 Foster ontime graduation |
| | | | 1.2.2 Prepare graduates to pass licensing exams on the first attempt |
| | | | |
| GOAL 2 | Advance the knowledge of health sciences for the citizens of South Carolina and the nation, in addition to keeping our instructional focus contemporary | 2.1 Support research activity at the institution | 2.1.1 Maintain or improve ranking as a leader in scientific research |
| | | | 2.1.2 Provide effective research support services |
| | | 2.2 Impart state of the art health and science information to students | 2.2.1 Prepare graduates to pass licensing exams on the first attempt |
| | | | 2.2.2 Practice effective teaching |
| | | | |
| | | | |
| GOAL 3 | Improve the value of the university by providing productive and effective infrastructure overseeing general university functions | 3.1 Provide a supportive environment for constituents | 3.1.1 Provide a supportive environment for employees |
| | | | 3.1.2 Provide a supportive environment for students |
| | | | 3.1.3 Assess effectiveness of administrative services |
| | | | 3.1.4 Assess effectiveness of university leaders |
| | | 3.2 Enhance MUSC's national reputation as an academic health science center | 3.2.1 Sustain or grow N applications from prospective students |
| | | | 3.2.2 Sustain or grow student enrollment |
| | | | 3.2.3 Maintain or improve ranking as a leader in scientific research |
| | | | |
| | | | |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|--|------------------------------------|----------------|------|----------------|----------------|-----------------------------|----------------|------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ 250,629 | \$ - | \$ - | \$ - | \$ 250,629 | \$ 250,629 | \$ - | \$ - | \$ - | \$ 250,629 |
| | Classified Positions..... | \$ 17,340,388 | \$ 38,581,329 | \$ - | \$ 21,355 | \$ 55,943,072 | \$ 17,340,388 | \$ 41,665,266 | \$ - | \$ 21,355 | \$ 59,027,009 |
| | Unclassified Positions..... | \$ 24,115,741 | \$ 68,438,469 | \$ - | \$ - | \$ 92,554,210 | \$ 24,115,741 | \$ 74,393,037 | \$ - | \$ - | \$ 98,508,778 |
| | Other Personal Services..... | \$ - | \$ 11,048,639 | \$ - | \$ - | \$ 11,048,639 | \$ - | \$ 11,318,778 | \$ - | \$ - | \$ 11,318,778 |
| | Other Operating..... | \$ 900,000 | \$ 233,857,793 | \$ - | \$ - | \$ 234,757,793 | \$ 900,000 | \$ 236,085,904 | \$ - | \$ - | \$ 236,985,904 |
| | Diabetes Center..... | \$ 123,470 | \$ - | \$ - | \$ - | \$ 123,470 | \$ 123,470 | \$ - | \$ - | \$ - | \$ 123,470 |
| | Rural Dentists Incentive..... | \$ 176,101 | \$ - | \$ - | \$ - | \$ 176,101 | \$ 176,101 | \$ - | \$ - | \$ - | \$ 176,101 |
| | Hypertension Initiative..... | \$ 240,433 | \$ - | \$ - | \$ - | \$ 240,433 | \$ 240,433 | \$ - | \$ - | \$ - | \$ 240,433 |
| | Hospital Authority - Telemedicine..... | \$ 4,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 12,000,000 | \$ 4,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 12,000,000 |
| | Institute of Medicine..... | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Scholarships & Fellowships..... | \$ - | \$ 1,356,224 | \$ - | \$ - | \$ 1,356,224 | \$ - | \$ 1,356,224 | \$ - | \$ - | \$ 1,356,224 |
| | Total | \$ 47,246,762 | \$ 361,282,454 | \$ - | \$ 21,355 | \$ 408,550,571 | \$ 47,246,762 | \$ 372,819,209 | \$ - | \$ 21,355 | \$ 420,087,326 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,779,821 | \$ - | \$ 19,083,495 | \$ 20,863,316 | \$ - | \$ 1,779,821 | \$ - | \$ 19,083,495 | \$ 20,863,316 |
| | Unclassified Positions..... | \$ - | \$ 2,522,098 | \$ - | \$ 54,467,086 | \$ 56,989,184 | \$ - | \$ 2,522,098 | \$ - | \$ 54,467,086 | \$ 56,989,184 |
| | Other Personal Services..... | \$ - | \$ 2,039,073 | \$ - | \$ 22,508,159 | \$ 24,547,232 | \$ - | \$ 2,039,073 | \$ - | \$ 22,508,159 | \$ 24,547,232 |
| | Other Operating..... | \$ - | \$ 5,733,295 | \$ - | \$ 54,291,935 | \$ 60,025,230 | \$ - | \$ 5,733,295 | \$ - | \$ 54,291,935 | \$ 60,025,230 |
| | Scholarships & Fellowships..... | \$ - | \$ 1,353,905 | \$ - | \$ - | \$ 1,353,905 | \$ - | \$ 1,353,905 | \$ - | \$ - | \$ 1,353,905 |
| | Total | \$ - | \$ 13,428,192 | \$ - | \$ 150,350,675 | \$ 163,778,867 | \$ - | \$ 13,428,192 | \$ - | \$ 150,350,675 | \$ 163,778,867 |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,115,989 | \$ - | \$ - | \$ 1,115,989 | \$ - | \$ 1,184,802 | \$ - | \$ - | \$ 1,184,802 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,924 | \$ - | \$ - | \$ 6,924 |
| | Other Personal Services..... | \$ - | \$ 112,294 | \$ - | \$ - | \$ 112,294 | \$ - | \$ 112,294 | \$ - | \$ - | \$ 112,294 |
| | Other Operating..... | \$ - | \$ 10,219,568 | \$ - | \$ - | \$ 10,219,568 | \$ - | \$ 11,290,816 | \$ - | \$ - | \$ 11,290,816 |
| | Total | \$ - | \$ 11,447,851 | \$ - | \$ - | \$ 11,447,851 | \$ - | \$ 12,594,836 | \$ - | \$ - | \$ 12,594,836 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 14,425,364 | \$ 26,945,606 | \$ - | \$ 6,771,839 | \$ 48,142,809 | \$ 14,903,150 | \$ 30,234,450 | \$ - | \$ 6,771,839 | \$ 51,909,439 |
| | Total | \$ 14,425,364 | \$ 26,945,606 | \$ - | \$ 6,771,839 | \$ 48,142,809 | \$ 14,903,150 | \$ 30,234,450 | \$ - | \$ 6,771,839 | \$ 51,909,439 |
| Agency Total | | | | | | | | | | | |
| | | \$ 61,672,126 | \$ 413,104,103 | \$ - | \$ 157,143,869 | \$ 631,920,098 | \$ 62,149,912 | \$ 429,076,687 | \$ - | \$ 157,143,869 | \$ 648,370,468 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|--|-----------------------------------|--------|---------------|----------|-----------|----------|---------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Education & General | | | | | | | | | | | |
| A. Unrestricted | | | | | | | | | | | |
| | President..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ 3,083,937 | 8.0% | \$ - | -- | \$ - | 0.0% | \$ 3,083,937 | 5.5% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 5,954,568 | 8.7% | \$ - | -- | \$ - | -- | \$ 5,954,568 | 6.4% |
| | Other Personal Services..... | \$ - | -- | \$ 270,139 | 2.4% | \$ - | -- | \$ - | -- | \$ 270,139 | 2.4% |
| | Other Operating..... | \$ - | 0.0% | \$ 2,228,111 | 1.0% | \$ - | -- | \$ - | -- | \$ 2,228,111 | 0.9% |
| | Diabetes Center..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Rural Dentists Incentive..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Hypertension Initiative..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Hospital Authority - Telemedicine..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Institute of Medicine..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Scholarships & Fellowships..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 11,536,755 | 3.2% | \$ - | -- | \$ - | 0.0% | \$ 11,536,755 | 2.8% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Scholarships & Fellowships..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Auxiliary Enterprises | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 68,813 | 6.2% | \$ - | -- | \$ - | -- | \$ 68,813 | 6.2% |
| | Unclassified Positions..... | \$ - | -- | \$ 6,924 | -- | \$ - | -- | \$ - | -- | \$ 6,924 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 1,071,248 | 10.5% | \$ - | -- | \$ - | -- | \$ 1,071,248 | 10.5% |
| | Total | \$ - | -- | \$ 1,146,985 | 10.0% | \$ - | -- | \$ - | -- | \$ 1,146,985 | 10.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 477,786 | 3.3% | \$ 3,288,844 | 12.2% | \$ - | -- | \$ - | 0.0% | \$ 3,766,630 | 7.8% |
| | Total | \$ 477,786 | 3.3% | \$ 3,288,844 | 12.2% | \$ - | -- | \$ - | 0.0% | \$ 3,766,630 | 7.8% |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 477,786 | 0.8% | \$ 15,972,584 | 3.9% | \$ - | -- | \$ - | 0.0% | \$ 16,450,370 | 2.6% |

Area Health Education Consortium


Established in 1972, the South Carolina Area Health Education Consortium (AHEC) exists to help improve the health of South Carolina's citizens. South Carolina AHEC is the only organization in the State that addresses healthcare workforce needs starting at the level of elementary school education and extending to practicing healthcare professionals throughout the state.

Recommended Appropriations


The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  Their provisos related to this section are addressed in the Medical University of South Carolina's presentation.

Goals and Objectives

-  The Area Health Education Consortium does not file an Agency Accountability Report with the Department of Administration.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|----------------------------------|---------------------------------|------------------------------------|--------------|------|------------|---------------|-----------------------------|--------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Consortium | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Classified Positions..... | \$ 669,107 | \$ 135,981 | \$ - | \$ - | \$ 805,088 | \$ 669,107 | \$ 135,981 | \$ - | \$ - | \$ 805,088 |
| | Unclassified Positions..... | \$ 1,148,244 | \$ 228,311 | \$ - | \$ - | \$ 1,376,555 | \$ 1,148,244 | \$ 228,311 | \$ - | \$ - | \$ 1,376,555 |
| | Other Personal Services..... | \$ 165,553 | \$ 10,516 | \$ - | \$ - | \$ 176,069 | \$ 165,553 | \$ 10,516 | \$ - | \$ - | \$ 176,069 |
| | Other Operating..... | \$ 1,700,275 | \$ 2,150,393 | \$ - | \$ - | \$ 3,850,668 | \$ 1,700,275 | \$ 2,150,393 | \$ - | \$ - | \$ 3,850,668 |
| | Rural Physicians Program..... | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Nursing Recruitment..... | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Hlth. Profession Rural Inf..... | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| | Total | \$ 4,603,179 | \$ 2,525,201 | \$ - | \$ - | \$ 7,128,380 | \$ 4,603,179 | \$ 2,525,201 | \$ - | \$ - | \$ 7,128,380 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,740 | \$ - | \$ - | \$ 33,000 | \$ 39,740 | \$ 6,740 | \$ - | \$ - | \$ 26,290 | \$ 33,030 |
| | Unclassified Positions..... | \$ 44,831 | \$ - | \$ - | \$ 89,800 | \$ 134,631 | \$ 44,831 | \$ - | \$ - | \$ 89,800 | \$ 134,631 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 694,100 | \$ 694,100 | \$ - | \$ - | \$ - | \$ 649,160 | \$ 649,160 |
| | Total | \$ 51,571 | \$ - | \$ - | \$ 816,900 | \$ 868,471 | \$ 51,571 | \$ - | \$ - | \$ 765,250 | \$ 816,821 |
| II. Family Practice | | | | | | | | | | | |
| | Classified Positions..... | \$ 258,362 | \$ - | \$ - | \$ - | \$ 258,362 | \$ 258,362 | \$ - | \$ - | \$ - | \$ 258,362 |
| | Unclassified Positions..... | \$ 1,694,895 | \$ - | \$ - | \$ - | \$ 1,694,895 | \$ 1,694,895 | \$ - | \$ - | \$ - | \$ 1,694,895 |
| | Other Operating..... | \$ 1,992,085 | \$ 201,671 | \$ - | \$ - | \$ 2,193,756 | \$ 1,992,085 | \$ 201,671 | \$ - | \$ - | \$ 2,193,756 |
| | Total | \$ 3,945,342 | \$ 201,671 | \$ - | \$ - | \$ 4,147,013 | \$ 3,945,342 | \$ 201,671 | \$ - | \$ - | \$ 4,147,013 |
| Graduate D. Other Operating..... | | | | | | | | | | | |
| | Total | \$ - | \$ 82,055 | \$ - | \$ - | \$ 82,055 | \$ - | \$ 82,055 | \$ - | \$ - | \$ 82,055 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,152,550 | \$ - | \$ - | \$ 27,800 | \$ 1,180,350 | \$ 1,172,116 | \$ - | \$ - | \$ 26,250 | \$ 1,198,366 |
| | Total | \$ 1,152,550 | \$ - | \$ - | \$ 27,800 | \$ 1,180,350 | \$ 1,172,116 | \$ - | \$ - | \$ 26,250 | \$ 1,198,366 |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 9,752,642 | \$ 2,808,927 | \$ - | \$ 844,700 | \$ 13,406,269 | \$ 9,772,208 | \$ 2,808,927 | \$ - | \$ 791,500 | \$ 13,372,635 |





| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|-------------|--------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Consortium | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Rural Physicians Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Nursing Recruitment..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Hlth. Profession Rural Inf..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (6,710) | -20.3% | \$ (6,710) | -16.9% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (44,940) | -6.5% | \$ (44,940) | -6.5% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (51,650) | -6.3% | \$ (51,650) | -5.9% |
| II. Family Practice | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| Graduate D Other Operating..... | | | | | | | | | | | |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 19,566 | 1.7% | \$ - | -- | \$ - | -- | \$ (1,550) | -5.6% | \$ 18,016 | 1.5% |
| | Total | \$ 19,566 | 1.7% | \$ - | -- | \$ - | -- | \$ (1,550) | -5.6% | \$ 18,016 | 1.5% |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 19,566 | 0.2% | \$ - | 0.0% | \$ - | -- | \$ (53,200) | -6.3% | \$ (33,634) | -0.3% |

State Board for Technical and Comprehensive Education

The SC State Board for Technical and Comprehensive Education operates the SC Technical College System. The System is comprised of 16 technical colleges located strategically across the state with each serving its respective local community through credit and continuing education programs. The system also boasts two internationally-renowned statewide programs, readySC™ and Apprenticeship Carolina™. The SC Technical College System is the primary mechanism for workforce and economic development in the South Carolina. The State Board and the statewide affiliate programs and the 16 technical colleges meet customers' expectations by focusing on educational programs and workforce training that support the creation or retention of jobs and allow our citizens to earn higher income levels.

Recommended Appropriations


The Governor's FY 2016-17 Executive Budget recommends:

-  \$4,000,000 to support a workforce scholarships and grants program for high-need industries and professions.
-  \$1,000,000 toward the development of pathways to workforce among technical colleges.
-  A one-time allocation of \$13,554,507 to meet FY 2016-17 ReadySC training commitments.
-  That the health allocation be distributed as requested by the agency.

CAPITAL RESERVE FUND

| | |
|---------|---------------|
| ReadySC | \$ 13,554,507 |
|---------|---------------|

Provisos

-  There are 6 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|------------|--|
| 25.2 | Training of New & Expanding Industry Carry Forward |
| Codify | <i>This proviso allows funding for the ReadySC program to be carried forward. This proviso should be codified because the program's commitments are fluid but will continue to significantly exceed existing resources for the foreseeable future.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | Ensure excellence and value by providing high quality, relevant programs and services to all customers. | 1.1 Provide program evaluation, review and approval. | 1.1.1 Approve new academic certificates, diplomas and degrees 1.1.2 Evaluate existing academic programs to academic standards |
| | | 1.2 Maintain accessibility and affordability to higher education for South Carolina citizens. | 1.2.1 Evaluate annual tuition and fees in relationship with the Higher Education Price Index (HEPI) |
| | | 1.3 Provide responsible and flexible access to education, training and retraining through distance learning technology. | 1.3.1 Deliver distance learning opportunities to meet the educational needs of South Carolinians |
| | | 1.4 Provide responsible and flexible access to education and retraining through dual enrollment opportunities. | 1.4.1 Develop dual enrollment opportunities to meet the educational needs of South Carolinians |
| GOAL 2 | Achieve greater efficiency and effectiveness in fulfilling the Technical College System's mission through coordinated college and state-level leadership. | 2.1 Improve system-wide decision making by increasing access to data. | 2.1.1 Continue Partnership with SC Department of Employment and Workforce for employment data sharing |
| | | | 2.1.2 Continued Participation in system-wide data sharing and through access the National Community College Benchmarking Project (NCCBP) |
| | | | 2.1.3 Develop reporting structure and dashboards for Continuing Education |
| | | | 2.1.4 Develop and Complete a return on investment (ROI) for the Technical College System |
| | 2.2 Provide technical assistance to technical colleges. | | 2.2.1 Provide excellent customer service through the IT Help Desk |
| | | | 2.2.2 Provide technical assistance and develop system-wide procurements |
| | | | 2.2.3 Provide technical assistance and reporting system-wide for HRIS |
| GOAL 3 | Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy. | 3.1 Initiate strategic partnerships that respond to statewide economic and workforce needs. | 3.1.1 Develop and implement the South Carolina Manufacturing Certificate Program. |
| | | 3.2 Expand implementation of a state-wide coordinated strategy for the Technical College System's promotion and delivery of registered apprenticeships. | 3.2.1 Number of Apprentices last year and since inception. |
| | | | 3.2.2 Number of Companies last year and since inception. |
| | | | 3.2.3 Top five industries served by NAICS Code. |
| | | 3.3 Provide customized start-up training for eligible new and expanding businesses through the System's readySC program. | 3.3.1 Number of Trainees last year and since inception. |
| | | | 3.3.2 Number of Companies last year and since inception. |
| | | | 3.3.3 Top five industries served by NAICS Code. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 4 | Acquire the financial and infrastructure resources necessary to achieve the Technical College System's mission. | 4.1 Further enhance education and training goals of the Technical College System by successfully guiding system initiatives as they relate to legislative priorities. | 4.1.1 Develop legislative agenda to address the needs of the Technical College System. |
| | | | 4.1.2 Develop and submit an annual Technical College System Budget Request. |
| | | 4.2 Foster system-wide leadership through statewide professional development programs. | 4.2.1 Provide Graduate Certificate Program, Faculty Academy, Leadership Academy |
| GOAL 5 | Demonstrate accountability and transparency for achieving the Technical College System's mission. | 5.1 Ensure State Board policies are relevant and reflect current state law. | 5.1.1 Ensure annual reviews of State Board policies by Institutional Peer Groups. |
| | | | 5.1.2 Administer Federal Methods of Administration (MOA) - Office of Civil Rights Compliance Review - Academics, Facilities, Human Resources |
| | | | 5.1.3 Ensure annual reviews of Financial Statements, Lottery Tuition Assistance Program. |
| | | 5.2 Provide service to technical colleges through system-wide agreements. | 5.2.1 Establish a task force to review and negotiate a system-wide master level agreement with the ERP provider |
| | | | 5.2.2 Develop a system-wide information technology security review and in compliance with DSIT |
| | | | 5.2.3 Number of Job Postings for Inside Higher Education and Diversity In Higher Education. |
| GOAL 6 | Instructional Programs - Technical Colleges. | 6.1 Ensure performance goals for Instructional Programs within the Technical College System through the use of the Performance Funding Model. | 6.1.1 Fiduciary and Accountability Performance |
| | | | 6.1.2 Graduate Placement Performance |
| | | | 6.1.3 Licensure Exam Pass Rates Performance |
| | | | 6.1.4 Fall to Spring Persistence Performance |
| | | | 6.1.5 Graduate Production Rates Performance |
| | | | 6.1.6 Enrollment Performance |
| | | | |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------------|---|------------------------------------|----------------|------|---------------|----------------|-----------------------------|----------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| A. President's Office | | | | | | | | | | | |
| | Executive Director..... | \$ 187,000 | \$ - | \$ - | \$ - | \$ 187,000 | \$ 187,000 | \$ - | \$ - | \$ - | \$ 187,000 |
| | Classified Positions..... | \$ 292,198 | \$ - | \$ - | \$ - | \$ 292,198 | \$ 292,198 | \$ - | \$ - | \$ - | \$ 292,198 |
| | Other Personal Services..... | \$ 68,500 | \$ - | \$ - | \$ - | \$ 68,500 | \$ 68,500 | \$ - | \$ - | \$ - | \$ 68,500 |
| | Other Operating..... | \$ 95,000 | \$ - | \$ - | \$ - | \$ 95,000 | \$ 95,000 | \$ - | \$ - | \$ - | \$ 95,000 |
| | Total | \$ 642,698 | \$ - | \$ - | \$ - | \$ 642,698 | \$ 642,698 | \$ - | \$ - | \$ - | \$ 642,698 |
| B. Finance And Human Resources | | | | | | | | | | | |
| | Classified Positions..... | \$ 679,653 | \$ - | \$ - | \$ - | \$ 679,653 | \$ 679,653 | \$ - | \$ - | \$ - | \$ 679,653 |
| | Unclassified Positions..... | \$ 261,338 | \$ - | \$ - | \$ - | \$ 261,338 | \$ 261,338 | \$ - | \$ - | \$ - | \$ 261,338 |
| | Other Personal Services..... | \$ 94,771 | \$ - | \$ - | \$ - | \$ 94,771 | \$ 94,771 | \$ - | \$ - | \$ - | \$ 94,771 |
| | Other Operating..... | \$ 645,000 | \$ 475,000 | \$ - | \$ - | \$ 1,120,000 | \$ 645,000 | \$ 475,000 | \$ - | \$ - | \$ 1,120,000 |
| | Total | \$ 1,680,762 | \$ 475,000 | \$ - | \$ - | \$ 2,155,762 | \$ 1,680,762 | \$ 475,000 | \$ - | \$ - | \$ 2,155,762 |
| C. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 577,591 | \$ - | \$ - | \$ 50,000 | \$ 627,591 | \$ 577,591 | \$ - | \$ - | \$ 50,000 | \$ 627,591 |
| | Unclassified Positions..... | \$ 141,822 | \$ - | \$ - | \$ - | \$ 141,822 | \$ 141,822 | \$ - | \$ - | \$ - | \$ 141,822 |
| | Other Personal Services..... | \$ 54,796 | \$ - | \$ - | \$ - | \$ 54,796 | \$ 54,796 | \$ - | \$ - | \$ - | \$ 54,796 |
| | Other Operating..... | \$ 335,500 | \$ - | \$ - | \$ 1,436,000 | \$ 1,771,500 | \$ 335,500 | \$ - | \$ - | \$ 1,436,000 | \$ 1,771,500 |
| | Total | \$ 1,109,709 | \$ - | \$ - | \$ 1,486,000 | \$ 2,595,709 | \$ 1,109,709 | \$ - | \$ - | \$ 1,486,000 | \$ 2,595,709 |
| II. Instructional Programs | | | | | | | | | | | |
| A. Technical Colleges | | | | | | | | | | | |
| | Classified Positions..... | \$ 28,005,574 | \$ 101,807,457 | \$ - | \$ 5,842,326 | \$ 135,655,357 | \$ 28,005,574 | \$ 101,807,457 | \$ - | \$ 5,842,326 | \$ 135,655,357 |
| | Unclassified Positions..... | \$ 33,368,053 | \$ 132,319,948 | \$ - | \$ 7,379,780 | \$ 173,067,781 | \$ 33,368,053 | \$ 132,319,948 | \$ - | \$ 7,379,780 | \$ 173,067,781 |
| | Other Personal Services..... | \$ 9,732,349 | \$ 36,226,702 | \$ - | \$ 2,152,436 | \$ 48,111,487 | \$ 9,732,349 | \$ 36,226,702 | \$ - | \$ 2,152,436 | \$ 48,111,487 |
| | Other Operating..... | \$ 4,175,000 | \$ 166,939,351 | \$ - | \$ 30,587,191 | \$ 201,701,542 | \$ 4,175,000 | \$ 172,062,411 | \$ - | \$ 49,057,164 | \$ 225,294,575 |
| | Critical Needs Nursing Initiative..... | \$ 322,512 | \$ - | \$ - | \$ - | \$ 322,512 | \$ 322,512 | \$ - | \$ - | \$ - | \$ 322,512 |
| | Spartanburg-Cherokee Expansion..... | \$ 906,816 | \$ - | \$ - | \$ - | \$ 906,816 | \$ 906,816 | \$ - | \$ - | \$ - | \$ 906,816 |
| | Midlands Tech Nursing Program..... | \$ 370,943 | \$ - | \$ - | \$ - | \$ 370,943 | \$ 370,943 | \$ - | \$ - | \$ - | \$ 370,943 |
| | Florence Darlington-Operating..... | \$ 302,271 | \$ - | \$ - | \$ - | \$ 302,271 | \$ 302,271 | \$ - | \$ - | \$ - | \$ 302,271 |
| | Florence Darlington Smt..... | \$ 906,817 | \$ - | \$ - | \$ - | \$ 906,817 | \$ 906,817 | \$ - | \$ - | \$ - | \$ 906,817 |
| | Trident Tech-Culinary Arts..... | \$ 468,522 | \$ - | \$ - | \$ - | \$ 468,522 | \$ 468,522 | \$ - | \$ - | \$ - | \$ 468,522 |
| | Total | \$ 78,558,857 | \$ 437,293,458 | \$ - | \$ 45,961,733 | \$ 561,814,048 | \$ 78,558,857 | \$ 442,416,518 | \$ - | \$ 64,431,706 | \$ 585,407,081 |
| B. System Wide Program Initiatives | | | | | | | | | | | |
| | Classified Positions..... | \$ 322,601 | \$ - | \$ - | \$ 45,000 | \$ 367,601 | \$ 322,601 | \$ - | \$ - | \$ 45,000 | \$ 367,601 |
| | Unclassified Positions..... | \$ 127,457 | \$ - | \$ - | \$ - | \$ 127,457 | \$ 127,457 | \$ - | \$ - | \$ - | \$ 127,457 |
| | Other Personal Services..... | \$ 45,000 | \$ 62,441 | \$ - | \$ 29,250 | \$ 136,691 | \$ 45,000 | \$ 62,441 | \$ - | \$ 29,250 | \$ 136,691 |
| | Other Operating..... | \$ 55,000 | \$ 451,320 | \$ - | \$ 27,885 | \$ 534,205 | \$ 55,000 | \$ 451,320 | \$ - | \$ 27,885 | \$ 534,205 |
| | Workforce Pathways..... | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |
| | Pathways To Prosperity..... | \$ 604,545 | \$ - | \$ - | \$ - | \$ 604,545 | \$ 604,545 | \$ - | \$ - | \$ - | \$ 604,545 |
| | Total | \$ 3,154,603 | \$ 513,761 | \$ - | \$ 102,135 | \$ 3,770,499 | \$ 4,154,603 | \$ 513,761 | \$ - | \$ 102,135 | \$ 4,770,499 |
| C. Instructional Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 32,332,231 | \$ 74,012,540 | \$ - | \$ 3,410,455 | \$ 109,755,226 | \$ 32,332,231 | \$ 74,012,540 | \$ - | \$ 3,410,455 | \$ 109,755,226 |
| | Total | \$ 32,332,231 | \$ 74,012,540 | \$ - | \$ 3,410,455 | \$ 109,755,226 | \$ 32,332,231 | \$ 74,012,540 | \$ - | \$ 3,410,455 | \$ 109,755,226 |
| III. Economic Development | | | | | | | | | | | |
| A. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,808,129 | \$ - | \$ - | \$ - | \$ 1,808,129 | \$ 1,808,129 | \$ - | \$ - | \$ - | \$ 1,808,129 |
| | Unclassified Positions..... | \$ 131,391 | \$ - | \$ - | \$ - | \$ 131,391 | \$ 131,391 | \$ - | \$ - | \$ - | \$ 131,391 |
| | Other Operating..... | \$ 465,000 | \$ - | \$ - | \$ - | \$ 465,000 | \$ 465,000 | \$ - | \$ - | \$ - | \$ 465,000 |
| | E&G STEM: Critical Needs Workforce Dev. | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ 2,500,000 |
| | Workforce Scholarships and Grants | \$ 1 | \$ - | \$ - | \$ - | \$ 1 | \$ 4,000,001 | \$ - | \$ - | \$ - | \$ 4,000,001 |
| | Total | \$ 4,904,521 | \$ - | \$ - | \$ - | \$ 4,904,521 | \$ 8,904,521 | \$ - | \$ - | \$ - | \$ 8,904,521 |
| B. Special Schools Training | | | | | | | | | | | |
| | Other Personal Services..... | \$ 1,460,000 | \$ - | \$ - | \$ - | \$ 1,460,000 | \$ 1,460,000 | \$ - | \$ - | \$ - | \$ 1,460,000 |
| | Other Direct Training Costs | \$ 5,779,253 | \$ - | \$ - | \$ - | \$ 5,779,253 | \$ 5,779,253 | \$ - | \$ - | \$ - | \$ 5,779,253 |
| | Total | \$ 7,239,253 | \$ - | \$ - | \$ - | \$ 7,239,253 | \$ 7,239,253 | \$ - | \$ - | \$ - | \$ 7,239,253 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 2,994,320 | \$ 11,239 | \$ - | \$ 31,865 | \$ 3,037,424 | \$ 3,932,108 | \$ 11,239 | \$ - | \$ 31,865 | \$ 3,975,212 |
| | Total | \$ 2,994,320 | \$ 11,239 | \$ - | \$ 31,865 | \$ 3,037,424 | \$ 3,932,108 | \$ 11,239 | \$ - | \$ 31,865 | \$ 3,975,212 |
| Agency Total | | \$ 132,616,954 | \$ 512,305,998 | \$ - | \$ 50,992,188 | \$ 695,915,140 | \$ 138,554,742 | \$ 517,429,058 | \$ - | \$ 69,462,161 | \$ 725,445,961 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|---|-----------------------------------|--------------|--------------|----------|-----------|----------|---------------|--------|---------------|--------------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| A. President's Office | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Finance And Human Resources | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Instructional Programs | | | | | | | | | | | |
| A. Technical Colleges | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 5,123,060 | 3.1% | \$ - | -- | \$ 18,469,973 | 60.4% | \$ 23,593,033 | 11.7% |
| | Critical Needs Nursing Initiative..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Spartanburg-Cherokee Expansion..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Midlands Tech Nursing Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Florence Darlington-Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Florence Darlington Smt..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Trident Tech-Culinary Arts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 5,123,060 | 1.2% | \$ - | -- | \$ 18,469,973 | 40.2% | \$ 23,593,033 | 4.2% |
| B. System Wide Program Initiatives | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Workforce Pathways..... | \$ 1,000,000 | 50.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,000,000 | 50.0% |
| | Pathways To Prosperity..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 1,000,000 | 31.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 1,000,000 | 26.5% |
| C. Instructional Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| III. Economic Development | | | | | | | | | | | |
| A. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | E&G STEM: Critical Needs Workforce Dev..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Workforce Scholarships and Grants..... | \$ 4,000,000 | 400000000.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,000,000 | 400000000.0% |
| | Total | \$ 4,000,000 | 81.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 4,000,000 | 81.6% |
| B. Special Schools Training | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Direct Training Costs..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 937,788 | 31.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 937,788 | 30.9% |
| | Total | \$ 937,788 | 31.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 937,788 | 30.9% |
| Agency Total | | \$ 5,937,788 | 4.5% | \$ 5,123,060 | 1.0% | \$ - | -- | \$ 18,469,973 | 36.2% | \$ 29,530,821 | 4.2% |

Department of Archives and History

The purpose of the South Carolina Department of Archives and History is to preserve the state's history and document the rights of its citizens with a mission is to promote the documentary and cultural heritage of the state through professional records, historic preservation, and education programs. To accomplish this mission, the Department of Archives and History follows the values of Preservation, Public Service, Trust, Professionalism, Teamwork, Loyalty, and quality and Continuous Improvement.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  A one-time allocation of \$439,000 from the Capital Reserve Fund for digital access and storage.
-  That health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|----------------------------|------------|
| Digital Access and Storage | \$ 439,000 |

Provisos

-  There are 2 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | To promote and encourage understanding, appreciation, and preservation of the state's history and heritage | 1.1 Offer appropriate educational programs and products for different audiences | 1.1.1 Offer ten records management workshops annually for state agencies and local governments |
| | | | 1.1.2 In FY 2015/16 complete the distribution of recently revised "A Teachers Guide to African American Historic Places in South Carolina" to state schools |
| | | 1.2 Continue both internal and external collaboration | 1.2.1 Ensure that division heads meet bi-monthly to discuss ongoing divisional projects to ensure collaboration |
| | | | 1.2.2 Collaborate with the Confederate Relic Room, South Caroliniana Library, and USC Press to sponsor and organize agency symposia |
| | | 1.3 Encourage and facilitate staff involvement in historical and professional organizations | 1.3.1 Increase total staff membership in national historical and professional organizations by 15 percent |
| | | | 1.3.2 Work to ensure that at least 20 percent of agency staff are serving in leadership positions in national professional organizations |
| | | | 1.3.3 Increase by 10 percent the number of staff members tasked with giving presentations regarding historical topics in South Carolina |
| GOAL 2 | To increase awareness, understanding, and use of the programs of SCDAH | 2.1 Explore new ways to use technology | 2.1.1 Notify potential customers, including colleges and major research universities, regarding the agency's installation of Preservica and access to the Electronic Records Archives |
| | | | 2.1.2 Task two staff members with following Social Media diagnostics to maximize the agency's profile on Social Media sites |
| GOAL 3 | To assess needs and identify and secure funding an resources to support the mission of SCDAH | 3.1 Establish marketing strategies for services and products | 3.1.1 Conduct annual internal assessments of the agency's Preservation Conference and Civil War Symposium to review how the events are marketed |
| | | | 3.1.2 Develop an annual assessment of Gift Shop sales to evaluate the marketability of the goods that we purchase |
| | | | 3.1.3 Re-assess SCDAH's marketing of its rental facilities in FY 2015/16 to discern trends and re-evaluate the need for advertising |

| | | STRATEGIES | OBJECTIVES |
|--|--|--|--|
| GOAL 4 | To assess needs and identify and secure funding an resources to support the mission of SCDAH | 3.2 Evaluate impact of revenue generating activities on agency programs and make adjustments to ensure that such activities do not adversely affect the agency's mission | 3.2.1 Develop a plan to ensure that historical records preservation and access priorities are addressed when identifying other revenue sources |
| | | 3.3 Expand the archival storage capacity of the Archives and History Center | 3.3.1 In 2015/16 complete the installation of moveable shelving in the last section of the first stack at the Archives |
| | | | 3.3.2 For the forthcoming budget year, request funds to increase the agency's digital storage capacity by 50 percent |
| | | 3.4 Expand the agency's internships and volunteer program to enhance staff resources | 3.4.1 Increase the number of volunteers in the Archival Division by ten percent annually to assist with agency special projects |
| | | | 3.4.2 Double the number of interns in both the Historic Preservation Office and the Archives Division in FY2015/16 |
| | | 3.5 Make the most effective use of our resources | 3.5.1 Work to fill the remainder of the agency's unfilled positions in FY 2015/16 |
| 3.5.2 Conduct an assessment of agency revenue and non-revenue generating functions | | | |
| GOAL 4 | To retain and develop the human resources necessary to fulfill the agency's mission | 4.1 Maintain a plan for orienting new employees and training existing employees | 4.1.1 Designate five staff mentors in FY2015/16 to assist new employees with organizational assimilation |
| | | 4.2 Emphasize the commitment of resources to formal and continuing education for all employees | 4.2.1 Urge two department managers to finish their MA degrees by FY 2017/18 |
| | | | 4.2.2 Provide agency funding to assist with completion of MA in Public History degrees at USC |
| | | 4.3 Recognize the contributions made by employees in improving SCDAH | 4.3.1 For FY 2015/16, re-implement an annual Director's Award for those employees that contributed the most to the agency in the previous year |
| | | | 4.3.2 Institute a regular bi-annual awards program for agency employees in FY 2015/16 |
| | | 4.4 Emphasize cultivating the manager's role and responsibility as communicator and coach | 4.4.1 Enroll at least one departmental manager in the Certified Public Manager course in FY2015/16 |
| | | | 4.4.2 Enroll at least two managers in leadership programs offered by professional organizations |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 5 | Continue to ensure our journey of excellence by evaluating effectiveness and improving programs | 5.1 Demonstrate the importance of customers through all agency interactions | 5.1.1 Align staff performance objectives for receptionists and Research-Room staff to address customer service |
| | | | 5.1.2 Provide customer service training for those employees who deal most frequently with the public |
| | | 5.2 Identify, prioritize, and improve the processes that affect customers without regard to organizational boundaries | 5.2.1 Implement the use of a new online survey for patrons (in addition to the paper survey), so they can rate their research experiences in FY 2015/16 |
| | | | 5.2.2 Add four new employees to the agency's Quality Steering Committee for additional perspectives on agency processes |
| | | 5.3 Continue developing performance measures and link those to annual plans | 5.3.1 Ensure the agency's Quality Steering Committee is defining new measurements and refining current measurements annually to help agency performance |
| | | | 5.3.2 Ensure new Quality Steering Committee members are familiar with the Malcolm Baldrige National Quality Award criteria |
| GOAL 6 | Increase and enhance preservation of, and access to, South Carolina state and local government records | 6.1 Digitize historically significant state and local government historical records | 6.1.1 Increase the number of files added to the agency Online Records Index by five percent annually |
| | | | 6.1.2 Ingest and make available county council records for 23 counties through the Electronic Records Archives in FY2015/16 |
| | | 6.2 Enhance Archives' records program visibility and accountability | 6.2.1 Intensify the agency's Social Media presence by increasing Facebook, Twitter, and Instagram postings by 25% in FY 2015/16 |
| | | | 6.2.2 In FY 2015/16 revive the State Historic Records Advisory Board through reappointments by the Office of the Governor |
| | | 6.3 Increase accessibility to the Archives' historical records through arrangement, description, conservation, digitization, and online access to selected records groups | 6.3.1 Finish installation of Preservica and make accessible 400 GBs of data through the State Electronic Records Archive in FY 2015/16 |
| | | | 6.3.2 In FY 2015/16 finish the first phase (25,000 survey records) of the Historic Properties Database |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------------|---|------------------------------------|--------------|------|------------|--------------|-----------------------------|--------------|------|------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 92,769 | \$ - | \$ - | \$ - | \$ 92,769 | \$ 92,769 | \$ - | \$ - | \$ - | \$ 92,769 |
| | Classified Positions..... | \$ 170,523 | \$ - | \$ - | \$ - | \$ 170,523 | \$ 170,523 | \$ - | \$ - | \$ - | \$ 170,523 |
| | Other Personal Services..... | \$ - | \$ 64,000 | \$ - | \$ - | \$ 64,000 | \$ - | \$ 64,000 | \$ - | \$ - | \$ 64,000 |
| | Other Operating..... | \$ 613,488 | \$ 148,910 | \$ - | \$ - | \$ 762,398 | \$ 613,488 | \$ 148,910 | \$ - | \$ - | \$ 762,398 |
| | Total | \$ 876,780 | \$ 212,910 | \$ - | \$ - | \$ 1,089,690 | \$ 876,780 | \$ 212,910 | \$ - | \$ - | \$ 1,089,690 |
| III. Archives & Records Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 973,353 | \$ 23,000 | \$ - | \$ - | \$ 996,353 | \$ 973,353 | \$ 23,000 | \$ - | \$ - | \$ 996,353 |
| | Other Personal Services..... | \$ - | \$ 55,100 | \$ - | \$ - | \$ 55,100 | \$ - | \$ 55,100 | \$ - | \$ - | \$ 55,100 |
| | Other Operating..... | \$ - | \$ 496,000 | \$ - | \$ - | \$ 496,000 | \$ - | \$ 496,000 | \$ - | \$ - | \$ 496,000 |
| | Total | \$ 973,353 | \$ 574,100 | \$ - | \$ - | \$ 1,547,453 | \$ 973,353 | \$ 574,100 | \$ - | \$ - | \$ 1,547,453 |
| IV. Historical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 380,000 | \$ 380,000 | \$ - | \$ - | \$ - | \$ 380,000 | \$ 380,000 |
| | Other Personal Services..... | \$ - | \$ 5,000 | \$ - | \$ 32,075 | \$ 37,075 | \$ - | \$ 5,000 | \$ - | \$ 32,075 | \$ 37,075 |
| | Other Operating..... | \$ - | \$ 146,420 | \$ - | \$ - | \$ 146,420 | \$ - | \$ 146,420 | \$ - | \$ - | \$ 146,420 |
| | State Historic Grant Fund..... | \$ - | \$ 221,747 | \$ - | \$ 193,253 | \$ 415,000 | \$ - | \$ 221,747 | \$ - | \$ 193,253 | \$ 415,000 |
| | African American Heritage History Comm..... | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ - | \$ - | \$ 40,000 | \$ 40,000 |
| | Total | \$ 25,000 | \$ 373,167 | \$ - | \$ 745,328 | \$ 1,143,495 | \$ 25,000 | \$ 373,167 | \$ - | \$ 745,328 | \$ 1,143,495 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 666,872 | \$ 133,981 | \$ - | \$ 152,255 | \$ 953,108 | \$ 676,885 | \$ 133,981 | \$ - | \$ 152,255 | \$ 963,121 |
| | Total | \$ 666,872 | \$ 133,981 | \$ - | \$ 152,255 | \$ 953,108 | \$ 676,885 | \$ 133,981 | \$ - | \$ 152,255 | \$ 963,121 |
| Agency Total | | \$ 2,542,005 | \$ 1,294,158 | \$ - | \$ 897,583 | \$ 4,733,746 | \$ 2,552,018 | \$ 1,294,158 | \$ - | \$ 897,583 | \$ 4,743,759 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|---|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Archives & Records Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Historical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | State Historic Grant Fund..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | African American Heritage History Comm..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 10,013 | 1.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 10,013 | 1.1% |
| | Total | \$ 10,013 | 1.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 10,013 | 1.1% |
| Agency Total | | \$ 10,013 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 10,013 | 0.2% |

State Library


The South Carolina State Library's mission is to develop, support, and sustain a thriving statewide community of learners committed to making South Carolina stronger. The State Library builds organizational capacity in public libraries by continuously updating resources and improving program implementation.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$171,857 to accommodate increased vendor costs for the DISCUS system.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 8 provisos in this section; the budget proposes to codify 5.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 27.2 | Information Service Fees |
| Codify | <i>This proviso permits the State Library to assess a fee for information delivery and to apply the proceeds to the costs of providing the underlying services.</i> |
| 27.3 | Continuing Education Fees |
| Codify | <i>This proviso permits the State Library to assess a fee for providing continuing education services and to apply the proceeds to the costs of providing the underlying services.</i> |
| 27.4 | Books and Materials Disposal |
| Codify | <i>This proviso permits the State Library to sell or dispose of unneeded materials, to use the proceeds in order to acquire new materials and to carry forward any associated balances.</i> |
| 27.6 | Donations |
| Codify | <i>This proviso permits the State Library to receive and carry forward donations.</i> |
| 27.7 | Sale of Promotional Items |
| Codify | <i>This proviso permits the State Library to sell items with its brand and logo for its benefit and to carry forward any proceeds.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Libraries serve as educational institutions for an informed populace | 1.1 The State Library maintained a network of key constituents to continue the work of libraries as educational institutions indispensable to South Carolina's intellectual landscape | 1.1.1 To contribute to the development of an educated, engaged, informed South Carolina citizenry |
| | | 1.2 Provided Discus online resources statewide | 1.2.1 To ensure that accessible information is available 24/7 to all citizens |
| | | 1.3 Pursued collaborative efforts with our K-12 and other institutional partners | 1.3.1 To achieve cost savings and keep priorities aligned. |
| | | 1.4 Within our active partnerships in the SCLENDS consortium and the online documents depository, continue to seek ways of improving functionality and use of this resources | 1.4.1 Realize cost savings and cost avoidance. 1.4.2 Make information resources freely available and electronically accessible to an growing audience. |
| | | 1.5 Within our active partnerships in the SCLENDS consortium and the online documents depository, continue to seek ways of improving functionality and use of this resources | 1.5.1 Administer State Aid to public libraries to ensure maintenance of library personnel and operations |
| | | | 1.5.2 Award federal LSTA funds on a competitive basis to support programs and services in public libraries statewide. |
| GOAL 2 | Library services respond to focused needs of South Carolina citizens | 2.1 Provided Talking Book Services statewide, improving outreach to local/rural communities to draw more users to the TBS program statewide | 2.1.1 To ensure that all citizens with disabilities are aware of the free services available to them. 2.1.2 To ensure that citizens with disabilities utilize the free services available to them to the extent possible. |
| | | 2.2 Conducted Workforce Development outreach to citizens in need of training in job-related skills, including resume writing and job seeking. Maintained partnerships with state and local service providers in aid of the unemployed | 2.2.1 To enable unemployed citizens to increase their knowledge and skills to prepare them to join the workforce. |
| | | 2.3 A skills-based development program for library workers is being implemented based on assessment of skill levels and needs | 2.3.1 To ensure that all library tasks, and the corresponding skills of library workers, are aligned with the 21st Century skill set recommended by the U.S. Institute of Museum and Library Services. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 3 | Library services respond to focused needs of South Carolina citizens | 3.1 Expanded and promoted online services to government workers such as the "South Carolina State Government Bit by Bit" webinar training series | 3.1.1 High quality, on-point skills training for workers results in improved government operations. |
| | | 3.2 Provided ebooks on management, technology and other pertinent topics to government workers | 3.2.1 Easy, convenient access to information resources increases use of up-to-date information. |
| | | 3.3 Continued the collection of born digital State Agency documents and expanded the digitization of print documents of retrospective importance | 3.3.1 Allows citizens immediate online access to the work of state government. |
| | | 3.4 Developed additional social media connectivity for sharing news and information | 3.4.1 Enabled promotion and highlighting of important news and information through multiple communication channels. |
| GOAL 4 | Young children will be better prepared for school, with pre-reading skills and reading motivation in place, and their families will be supportive and engaged in the child's reading progress | 4.1 Family literacy programs were implemented in SC libraries | 4.1.1 To fill a service gap in remote and rural area in the provision of reading skills and reading encouragement especially for very young children. |
| | | 4.2 Partnerships and collaborations were developed and maintained | 4.2.1 To enhance and multiply the effectiveness of all literacy efforts and avoid duplication of effort. |
| | | 4.3 Resources and materials such as the Day by Day early literacy calendar were made available to citizens | 4.3.1 To provide a cost-free, engaging literacy resource for families, introducing and reinforcing emerging reader skills. |
| | | 4.4 Resources and materials such as the Day by Day early literacy calendar were made available to citizens | 4.4.1 To provide additional opportunities for local communities to engage in activities to support reading and incorporate STEM concepts. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------------------------|--|------------------------------------|------------|-----------|--------------|---------------|-----------------------------|------------|-----------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 95,780 | \$ - | \$ - | \$ - | \$ 95,780 | \$ 95,780 | \$ - | \$ - | \$ - | \$ 95,780 |
| | Classified Positions..... | \$ 272,040 | \$ - | \$ - | \$ - | \$ 272,040 | \$ 272,040 | \$ - | \$ - | \$ - | \$ 272,040 |
| | Other Personal Services..... | \$ 2,302 | \$ - | \$ - | \$ - | \$ 2,302 | \$ 2,302 | \$ - | \$ - | \$ - | \$ 2,302 |
| | Other Operating..... | \$ 754,248 | \$ 9,000 | \$ 30,000 | \$ - | \$ 793,248 | \$ 754,248 | \$ 9,000 | \$ 30,000 | \$ - | \$ 793,248 |
| | Total | \$ 1,124,370 | \$ 9,000 | \$ 30,000 | \$ - | \$ 1,163,370 | \$ 1,124,370 | \$ 9,000 | \$ 30,000 | \$ - | \$ 1,163,370 |
| II. Talking Book Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 300,699 | \$ 300,699 | \$ - | \$ - | \$ - | \$ 300,699 | \$ 300,699 |
| | Other Operating..... | \$ - | \$ 30,000 | \$ 50,000 | \$ 50,397 | \$ 130,397 | \$ - | \$ 30,000 | \$ 50,000 | \$ 50,397 | \$ 130,397 |
| | Total | \$ - | \$ 30,000 | \$ 50,000 | \$ 351,096 | \$ 431,096 | \$ - | \$ 30,000 | \$ 50,000 | \$ 351,096 | \$ 431,096 |
| III. Innovation And Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 343,522 | \$ - | \$ - | \$ 253,951 | \$ 597,473 | \$ 343,522 | \$ - | \$ - | \$ 253,951 | \$ 597,473 |
| | Other Operating..... | \$ 97,110 | \$ 148,000 | \$ - | \$ 1,050,233 | \$ 1,295,343 | \$ 97,110 | \$ 148,000 | \$ - | \$ 1,050,233 | \$ 1,295,343 |
| | Discus Programs..... | \$ 2,131,952 | \$ - | \$ - | \$ - | \$ 2,131,952 | \$ 2,303,809 | \$ - | \$ - | \$ - | \$ 2,303,809 |
| | Total | \$ 2,572,584 | \$ 148,000 | \$ - | \$ 1,304,184 | \$ 4,024,768 | \$ 2,744,441 | \$ 148,000 | \$ - | \$ 1,304,184 | \$ 4,196,625 |
| IV. Library Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 136,375 | \$ - | \$ - | \$ 140,360 | \$ 276,735 | \$ 136,375 | \$ - | \$ - | \$ 140,360 | \$ 276,735 |
| | Other Operating..... | \$ 76,866 | \$ - | \$ - | \$ 503,927 | \$ 580,793 | \$ 76,866 | \$ - | \$ - | \$ 503,927 | \$ 580,793 |
| | Allocations to County Libraries..... | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Aid to County Libraries..... | \$ 6,706,976 | \$ - | \$ - | \$ - | \$ 6,706,976 | \$ 6,706,976 | \$ - | \$ - | \$ - | \$ 6,706,976 |
| | Total | \$ 6,920,217 | \$ - | \$ - | \$ 844,287 | \$ 7,764,504 | \$ 6,920,217 | \$ - | \$ - | \$ 844,287 | \$ 7,764,504 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 261,605 | \$ - | \$ - | \$ 201,579 | \$ 463,184 | \$ 268,429 | \$ - | \$ - | \$ 201,579 | \$ 470,008 |
| | Total | \$ 261,605 | \$ - | \$ - | \$ 201,579 | \$ 463,184 | \$ 268,429 | \$ - | \$ - | \$ 201,579 | \$ 470,008 |
| Agency Total | | \$ 10,878,776 | \$ 187,000 | \$ 80,000 | \$ 2,701,146 | \$ 13,846,922 | \$ 11,057,457 | \$ 187,000 | \$ 80,000 | \$ 2,701,146 | \$ 14,025,603 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Talking Book Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| III. Innovation And Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Discus Programs..... | \$ 171,857 | 8.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 171,857 | 8.1% |
| | Total | \$ 171,857 | 6.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 171,857 | 4.3% |
| IV. Library Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to County Libraries..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Aid to County Libraries..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 6,824 | 2.6% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 6,824 | 1.5% |
| | Total | \$ 6,824 | 2.6% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 6,824 | 1.5% |
| Agency Total | | | | | | | | | | | |
| | | \$ 178,681 | 1.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 178,681 | 1.3% |

Arts Commission


The South Carolina Arts Commission pursues its public charge to develop a thriving arts environment, which is essential to quality of life, education, and economic vitality for all South Carolinians. The mission of the South Carolina Arts Commission is an outgrowth of the 1967 Act which created it, charging the agency “to insure that the arts ... will continue to grow and play an ever more significant part in the welfare and educational experiences of our citizens.”

Recommended Appropriations

The Governor’s FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 5 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | All S.C. citizens & visitors have diverse opportunities for relevant and rewarding arts experiences across the state | 1.1 Engage communities currently underserved by SCAC grant programs | 1.1.1 Target 11 specific counties for staff attention and cultivation |
| | | | 1.1.2 Implement at least one new or redesigned low-barrier approach to grant funding |
| | | 1.2 Broaden, deepen and DIVERSIFY participation in S.C.'s arts and cultural opportunities | 1.2.1 Incorporate best practices for diversity & inclusion in program design and planning |
| | | | 1.2.2 Maintain/deepen partnership with Gullah/Geechee Heritage Corridor Commission |
| | | | 1.2.3 Create a diversity advisory board to meet at least once in FY 2015 |
| | | | 1.2.4 Maintain partnership with Arts Access SC |
| | | | 1.2.5 Maintain Access Grants program with at least one Access Grant in FY 2015 |
| | | 1.3 Celebrate and support S.C.'s traditional art forms and artists | 1.3.1 Recognize excellence with Folk Heritage Awards |
| | | | 1.3.2 Complete "Tradition Bearers" Survey Project fieldwork to cover all 46 counties |
| | | | 1.3.3 Maintain grant programs supporting folk/traditional arts and artists |
| GOAL 2 | S.C.'s artists can produce excellent art and build sustainable careers in our state | 2.1 Support artist/entrepreneurs and arts-based businesses | 2.1.1 Maintain Artist Ventures Initiative (AVI) grant support for arts entrepreneurship |
| | | | 2.1.2 Continue offering Artist U retreats and training for artists |
| | | 2.2 Provide professional development, training and networking for artists | 2.2.1 Include specific tracks for artists in SCAC-sponsored convenings |
| | | | 2.2.2 Publish information and resources for artists across SCAC communication platforms |
| | | | 2.2.3 Share opportunities for artists across SCAC communication platforms |
| | | 2.3 Promote the visibility and value of artists for communities and the state | 2.3.1 Recognize excellence with Verner Awards, Folk Heritage Awards, fellowships |
| | | | 2.3.2 Promote artists' achievements and impact across communication platforms |
| | | 2.4 Support artists' efforts to achieve artistic and professional success | 2.4.1 Maintain grants and programs that assist artists |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 3 | Students receive a comprehensive education in the arts that develops their creativity, problem solving and collaborative skills, and prepares them for a lifetime of engagement with the arts and productive citizenship | 3.1 Strengthen existing partnerships and seek new partners in advancing arts education | 3.1.1 Develop new partnerships in the arena of arts education |
| | | | 3.1.2 Research and assess the impact of SCAC's arts education programs |
| | | | 3.1.3 Invite stakeholder and public input into planning for the future of arts education |
| | | 3.2 Contribute to the achievement of education goals through arts education in schools, districts and communities statewide | 3.2.1 Maintain grants and programs that support arts education |
| | | | 3.2.2 Improve access to funding, remove barriers for underserved regions/populations |
| | | | 3.2.3 Provide professional development opportunities for teachers |
| GOAL 4 | S.C. arts providers have the capacity and resources to deliver quality arts experiences to citizens and visitors | 4.1 Provide direct professional staff assistance to organizations and local governments | 4.1.1 Advise local providers on best practices and opportunities |
| | | | 4.1.2 Connect local providers to resources and information |
| | | | 4.1.3 Assist arts providers in accessing SCAC resources |
| | | 4.2 Maintain or expand strategic grant support for arts providers | 4.2.1 Support arts organization capacity and health through General Operating Support |
| | | | 4.2.2 Support well-planned local arts projects through Quarterly Project Support |
| | | | 4.2.3 Improve access to the arts for people with disabilities through Access Grants |
| | | | 4.2.4 Improve access to funding, remove barriers for underserved regions and populations |
| | | 4.3 Convene arts providers for training, professional development and knowledge exchange | 4.3.1 Produce a statewide arts conference |
| | | | 4.3.2 Convene local and regional gatherings of arts providers and stakeholders |
| GOAL 5 | There is broad recognition if the value of the unique contributions of the arts to S.C. | 5.1 Promote the value of the arts and SCAC's role for the state | 5.1.1 Develop and follow that agency's communications plan |
| | | | 5.1.2 Utilize appropriate communications tools for broad outreach |
| | | 5.2 Recognize exemplary and innovative work in the arts by communities, organizations and artists | 5.2.1 Present statewide awards |
| | | | 5.2.2 Exhibit S.C. artists through the State Art Collection |
| | | | 5.2.3 Publish novels by S.C. authors through the First Novel Prize |
| | | | 5.2.4 Designate communities as official Cultural Districts |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 6 | Arts Commission programs, systems and staffing are aligned to address the agency's goals | 6.1 Align and equip staff for achieving the statewide mission | 6.1.1 Review staff responsibilities and performance |
| | | | 6.1.2 Provide training and professional development for staff |
| | | | 6.1.3 Use appropriate technology to promote productivity and efficiency |
| | | 6.2 Ensure SCAC delivers relevant, effective and high-quality services | 6.2.1 Assess customer satisfaction |
| | | | 6.2.2 Collect and assess appropriate data |
| | | | 6.2.3 Review programs and processes |
| | | 6.3 Improve data collection, process automation and data security | 6.3.1 Expand and improve use of grants database and online grant application platform |
| | | | 6.3.2 Train staff to ensure efficient and reliable access to data |
| | | 6.4 Maintain procedural changes based on 2013 recommendations of Legislative Audit Council | 6.4.1 Comply with Proviso 28.4 |
| | | | 6.4.2 Report agency expenditures by sources of funds |
| | | | 6.4.3 Express performance measures in terms of legislative mandates |
| | | | 6.4.4 Conduct random grantee audits |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | |
|-----------------------------|-----------------------------------|------------------------------------|-----------|-----------|--------------|--------------|--------------|-----------------------------|-----------|--------------|--------------|--|--|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Director..... | \$ 52,248 | \$ - | \$ - | \$ 45,832 | \$ 98,080 | \$ 52,248 | \$ - | \$ - | \$ 45,832 | \$ 98,080 | | |
| | Total | \$ 52,248 | \$ - | \$ - | \$ 45,832 | \$ 98,080 | \$ 52,248 | \$ - | \$ - | \$ 45,832 | \$ 98,080 | | |
| II. Statewide Arts Services | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 377,588 | \$ - | \$ - | \$ 298,062 | \$ 675,650 | \$ 377,588 | \$ - | \$ - | \$ 298,062 | \$ 675,650 | | |
| | Other Operating..... | \$ 45,000 | \$ 67,502 | \$ - | \$ 248,106 | \$ 360,608 | \$ 45,000 | \$ 117,502 | \$ - | \$ 248,106 | \$ 410,608 | | |
| | Distribution To Subdivisions..... | \$ 2,333,318 | \$ 31,205 | \$ 75,000 | \$ 583,424 | \$ 3,022,947 | \$ 2,333,318 | \$ 31,205 | \$ 75,000 | \$ 583,424 | \$ 3,022,947 | | |
| | Total | \$ 2,755,906 | \$ 98,707 | \$ 75,000 | \$ 1,129,592 | \$ 4,059,205 | \$ 2,755,906 | \$ 148,707 | \$ 75,000 | \$ 1,129,592 | \$ 4,109,205 | | |
| III. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 173,994 | \$ - | \$ - | \$ 160,217 | \$ 334,211 | \$ 177,645 | \$ - | \$ - | \$ 160,217 | \$ 337,862 | | |
| | Total | \$ 173,994 | \$ - | \$ - | \$ 160,217 | \$ 334,211 | \$ 177,645 | \$ - | \$ - | \$ 160,217 | \$ 337,862 | | |
| Agency Total | | \$ 2,982,148 | \$ 98,707 | \$ 75,000 | \$ 1,335,641 | \$ 4,491,496 | \$ 2,985,799 | \$ 148,707 | \$ 75,000 | \$ 1,335,641 | \$ 4,545,147 | | |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------|-----------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | - | \$ - | - | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | - | \$ - | - | \$ - | 0.0% | \$ - | 0.0% |
| II. Statewide Arts Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | - | \$ - | - | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 50,000 | 74.1% | \$ - | - | \$ - | 0.0% | \$ 50,000 | 13.9% |
| | Distribution To Subdivisions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 50,000 | 50.7% | \$ - | 0.0% | \$ - | 0.0% | \$ 50,000 | 1.2% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,651 | 2.1% | \$ - | - | \$ - | - | \$ - | 0.0% | \$ 3,651 | 1.1% |
| | Total | \$ 3,651 | 2.1% | \$ - | - | \$ - | - | \$ - | 0.0% | \$ 3,651 | 1.1% |
| Agency Total | | \$ 3,651 | 0.1% | \$ 50,000 | 50.7% | \$ - | 0.0% | \$ - | 0.0% | \$ 53,651 | 1.2% |

State Museum Commission

The South Carolina State Museum, the state's largest and most comprehensive museum, is located along the banks of the beautiful Congaree River in downtown Columbia, South Carolina. Founded in 1988, the State Museum is the primary storyteller of the history of South Carolina. Through rich and diverse collections displayed through interactive and engaging exhibitions, the State Museum strives to honor the groundbreaking nature of its setting, providing both residents and visitors an in-depth picture of the state's past, present and future. The Museum's mission states: through innovative partnerships, comprehensive collections, and stimulating exhibitions and programs, the South Carolina State Museum provides educational environments that entertain, inspire imagination and creativity, and enrich the lives of visitors.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  That health plan allocations be distributed as requested by the agency.
-  A one time allocations from Capital Reserve fund of \$35,000 to support the agency's data security initiatives.
-  \$125,000 to establish a collections database to improve asset inventory control.

| CAPITAL RESERVE FUND | | |
|----------------------|----|---------|
| Data Security | \$ | 35,000 |
| Collection Database | \$ | 125,000 |

Provisos

-  There are 6 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 29.3 | Retention of Revenue |
| Codify | <i>This proviso permits the Commission to retain and carry forward revenues arising from a variety of fee and operating income categories on the basis that these funds only be used as authorized by the General Assembly.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 1 | Maximize impact of Museum Operations | 1.1 Effectively Market State Museum | 1.1.1 Increase General Attendance |
| | | | 1.1.2 Reach a state wide audience |
| | | | 1.1.3 Increase Special attraction attendance |
| | | 1.2 Maximize Earned revenues | 1.2.1 Ticket Revenue |
| | | | 1.2.2 Gift shop |
| | | | 1.2.3 Facility Rentals |
| | | | 1.2.4 Paid programs |
| | | 1.3 Be efficient with allocated resources | 1.3.1 Use volunteers |
| | | | 1.3.2 Minimize cost per visitor |
| | | 1.4 Thru Museum Foundation garner citizen, corporate, and private financial support | 1.4.1 Membership |
| | | | 1.4.2 Community Partners |
| | | | 1.4.3 Annual Fund and Donations |
| GOAL 2 | Be a primary educational resource for SC schools | 2.1 Teach standards-based lessons and classroom programs | 2.1.1 Reach every county in the state |
| | | | 2.1.2 Provide multi-grade level experiences |
| | | 2.2 Offer outreach programs to schools, libraries and other institutions throughout the state | 2.2.1 TEP |
| | | | 2.2.2 STARLab |
| | | 2.3 Partner with state-wide education organizations | 2.3.1 ETV |
| | | | 2.3.2 Organizations such as SC Science Council, SELA, NASA |
| GOAL 3 | Be the caretaker of South Carolina's History | 3.1 Acquire, preserve and use collections of distinction | 3.1.1 Increase accessions |
| | | | 3.1.2 Increase objects |
| | | 3.2 Provide curatorial expertise | 3.2.1 Thru ongoing Research, the publishing of papers, and community presentations |
| | | | 3.2.2 Respond to citizen inquiries |

| | | STRATEGIES | OBJECTIVES |
|--------|-------------------------|---|--|
| GOAL 4 | Deliver quality content | 4.1 Develop and provide Exhibits of relevance and quality | 4.1.1 Procure and install blockbuster exhibits |
| | | | 4.1.2 Develop, write, produce and install changing exhibits in rotating galleries |
| | | 4.2 Provide Unique Program opportunities | 4.2.1 Develop and make available overnight camp-ins, birthday parties and summer camps |
| | | 4.3 Create Signature Events specifically for the museum | 4.3.1 Develop and hold multiple events including Museum Road show, Art Day, Tricks and Treats, Fall Festival, Miniature Show, WinterFest |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| A. Administration | | | | | | | | | | | |
| | Director..... | \$ 102,247 | \$ - | \$ - | \$ - | \$ 102,247 | \$ 102,247 | \$ - | \$ - | \$ - | \$ 102,247 |
| | Classified Positions..... | \$ 154,891 | \$ 696 | \$ - | \$ - | \$ 155,587 | \$ 154,891 | \$ 696 | \$ - | \$ - | \$ 155,587 |
| | Other Personal Services..... | \$ - | \$ 22,715 | \$ - | \$ - | \$ 22,715 | \$ - | \$ 22,715 | \$ - | \$ - | \$ 22,715 |
| | Other Operating..... | \$ 1,483,831 | \$ 880,844 | \$ - | \$ - | \$ 2,364,675 | \$ 1,483,831 | \$ 880,844 | \$ - | \$ - | \$ 2,364,675 |
| | Total | \$ 1,740,969 | \$ 904,255 | \$ - | \$ - | \$ 2,645,224 | \$ 1,740,969 | \$ 904,255 | \$ - | \$ - | \$ 2,645,224 |
| II. Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,007,875 | \$ 140,908 | \$ - | \$ - | \$ 1,148,783 | \$ 1,007,875 | \$ 140,908 | \$ - | \$ - | \$ 1,148,783 |
| | Other Personal Services..... | \$ - | \$ 440,895 | \$ - | \$ - | \$ 440,895 | \$ - | \$ 440,895 | \$ - | \$ - | \$ 440,895 |
| | Other Operating..... | \$ 151,000 | \$ 1,340,950 | \$ - | \$ - | \$ 1,491,950 | \$ 151,000 | \$ 1,340,950 | \$ - | \$ - | \$ 1,491,950 |
| | Total | \$ 1,158,875 | \$ 1,922,753 | \$ - | \$ - | \$ 3,081,628 | \$ 1,158,875 | \$ 1,922,753 | \$ - | \$ - | \$ 3,081,628 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 452,659 | \$ 172,992 | \$ - | \$ - | \$ 625,651 | \$ 462,301 | \$ 172,992 | \$ - | \$ - | \$ 635,293 |
| | Total | \$ 452,659 | \$ 172,992 | \$ - | \$ - | \$ 625,651 | \$ 462,301 | \$ 172,992 | \$ - | \$ - | \$ 635,293 |
| Agency Total | | \$ 3,352,503 | \$ 3,000,000 | \$ - | \$ - | \$ 6,352,503 | \$ 3,362,145 | \$ 3,000,000 | \$ - | \$ - | \$ 6,362,145 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| A. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 9,642 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,642 | 1.5% |
| | Total | \$ 9,642 | 2.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,642 | 1.5% |
| Agency Total | | | | | | | | | | | |
| | | \$ 9,642 | 0.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 9,642 | 0.2% |

Confederate Relic Room and Military Museum Commission

The South Carolina Confederate Relic Room and Military Museum serves as the State's military history museum by collecting, preserving, and exhibiting South Carolina's military material culture from the colonial era to the present and by providing superior educational experiences and programming.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- While we await final design costs, a \$1 place-holder in the Capital Reserve Funds for the Confederate Flag Display.
- That the health allocation be distributed as requested by the agency.

| CAPITAL RESERVE FUND | | |
|--------------------------------|----|---|
| Museum Renovations and Display | \$ | 1 |

Provisos

- There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Develop exhibit plan and budget for Confederate Battle flag from SC State House | 1.1 State Government calls for an appropriate, permanent, and public display of the flag | 1.1.1 Plan for exhibit due to Senate Finance Committee and House Ways and Means Committee by January 1, 2016 |
| | | 1.2 Plan should be carefully designed to avoid reigniting Confederate flag controversy | 1.2.1 Battle flag display should honor SC soldiers who died in the Civil War |
| | | | 1.2.2 Battle flag shall be displayed in context of other exhibits on the Civil War |
| | | 1.3 Budget should reflect political importance of issue, but be as efficient as possible | 1.3.1 Budget proposal should explore possibilities to accomplish goals and strategies |
| | | | 1.3.2 Budget should incorporate all infrastructure costs and be precise |
| | | 1.4 Staff reorganization and additional staff to manage additional workload | 1.4.1 Hire new history curator and reallocate staff responsibilities |
| | | | 1.4.2 FY17 budget request - Program Coordinator to oversee daily museum operations |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 2 | Sustain Paths of Destruction: Sherman's Final Campaign (exhibit) attendance increase | 2.1 Sustain walk-in visitation increases | 2.1.1 Extend popular Paths of Destruction exhibit from closing on 3/6/15 to 5/28/15 |
| | | | 2.1.2 Answering the Call, 6 months, 100th anniversary WW I posters exhibit |
| | | | 2.1.3 Main Gallery updates, Phase 2 (updating permanent exhibits): \$3,000 |
| | | 2.2 Develop strategy to offset FY15 decline in school tours | 2.2.1 25% decline due to State Museum expansion moving tours away from the Relic Room |
| | | | 2.2.2 Anticipate another potential decline due to Confederate Battle flag controversy |
| | | | 2.2.3 FY17 budget request - Curator II to develop programs and oversee public relations |
| GOAL 3 | Raise funds to purchase the C.A. Huey Collection of English Civil War arms and equipment | 3.1 Develop strategy to raise \$419,252 to purchase \$809,459 C.A. Huey Collection | 3.1.1 Raise \$219,252 by end of FY16 from corporations, individuals, and organizations |
| | | | 3.1.2 Raise \$100,000 by end of FY17 or utilize existing revenue |
| | | | 3.1.3 Raise \$100,000 by end of FY18 or utilize existing revenue |
| | | 3.2 Connect fundraising to Palmetto State Military History Foundation and Membership | 3.2.1 Transform foundation on paper to existing organization by the end of FY16 |
| | | | 3.2.2 Reorganize and grow membership program in FY16 |
| GOAL 4 | Successfully implement non-collections storage plan | 4.1 Clear out old exhibit props, technology, furniture, paper, and computer records | 4.1.1 Extend FY15 information security and data classification project to classify paper and online records in FY16 |
| | | | 4.1.2 Project leads to federal grant application for compact collections storage in FY17 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---|-----------------------------------|------------------------------------|------------|------|------|--------------|-----------------------------|------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Confederate Relic Room and Military Museum | | | | | | | | | | | |
| | Classified Positions..... | \$ 230,091 | \$ - | \$ - | \$ - | \$ 230,091 | \$ 230,091 | \$ - | \$ - | \$ - | \$ 230,091 |
| | Unclassified Positions..... | \$ 80,185 | \$ - | \$ - | \$ - | \$ 80,185 | \$ 80,185 | \$ - | \$ - | \$ - | \$ 80,185 |
| | Other Personal Services..... | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 |
| | Other Operating..... | \$ 350,000 | \$ 419,252 | \$ - | \$ - | \$ 769,252 | \$ 350,000 | \$ 419,252 | \$ - | \$ - | \$ 769,252 |
| | Southern Maritime Collection..... | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 |
| | Total | \$ 710,276 | \$ 419,252 | \$ - | \$ - | \$ 1,129,528 | \$ 710,276 | \$ 419,252 | \$ - | \$ - | \$ 1,129,528 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 113,899 | \$ - | \$ - | \$ - | \$ 113,899 | \$ 115,496 | \$ - | \$ - | \$ - | \$ 115,496 |
| | Total | \$ 113,899 | \$ - | \$ - | \$ - | \$ 113,899 | \$ 115,496 | \$ - | \$ - | \$ - | \$ 115,496 |
| Agency Total | | \$ 824,175 | \$ 419,252 | \$ - | \$ - | \$ 1,243,427 | \$ 825,772 | \$ 419,252 | \$ - | \$ - | \$ 1,245,024 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---|-----------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Confederate Relic Room and Military Museum | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Southern Maritime Collection..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,597 | 1.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,597 | 1.4% |
| | Total | \$ 1,597 | 1.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,597 | 1.4% |
| Agency Total | | \$ 1,597 | 0.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,597 | 0.1% |

Vocational Rehabilitation Department

The South Carolina Vocational Rehabilitation Department provides an individualized array of services to help people with disabilities find employment. Many of agency's clients are highly motivated but need help developing work skills. The mission of the agency is to prepare and assist eligible South Carolinians with disabilities to achieve and maintain competitive employment.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  A one-time allocation of \$523,000 from the Capital Reserve Fund for statewide facilities maintenance and improvements.
-  That health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|---|------------|
| Facilities Maintenance and Improvements | \$ 523,000 |

Provisos

-  There are 5 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Successful employment outcomes for South Carolinians with disabilities through specialized, individualized services. | 1.1 Improve the quality of employment outcomes for eligible individuals with disabilities. | 1.1.1 Support continuous improvement within Program Integrity: Productivity, Compliance Assurance, Customer Service. |
| | | | 1.1.2 Increase services to underserved and emerging disability populations. |
| | | | 1.1.3 Identify opportunities for matching client strengths and abilities with community employment needs. |
| | | | 1.1.4 Demonstrate effectiveness in national comparative data for performance measures. |
| | | 1.2 Enhance school-to-work transition services. | 1.2.1 Maximize relationships with education officials in all S.C. school districts. |
| | | | 1.2.2 Improve services to individuals with autism spectrum disorders and intellectual/developmental disabilities. |
| | | | 1.2.3 Enhance services for at-risk youth with disabilities. |
| | | | 1.2.4 Expose students with disabilities to careers in science, technology, engineering and math through High School/High Tech programs. |
| | | 1.3 Enhance job driven vocational training programs. | 1.3.1 Develop job-readiness skills through work training center activities, demand-driven skills training, and on-the-job supports. |
| | | | 1.3.2 Equip clients for job search through resume development, interviewing skills, other "soft" skills, and disability-related classes. |
| GOAL 2 | We will be a team of highly qualified professionals who have the commitment, accountability and opportunity to excel. | 2.1 Provide training to equip staff to provide quality vocational rehabilitation services. | 2.1.1 Develop training based on needs assessment in accordance with the State Plan. |
| | | | 2.1.2 Enhance job-specific training for specialized areas of agency operations. |
| | | 2.2 Foster opportunities for professional growth and the enhancement of future leadership. | 2.2.1 Provide a professional development and leadership program. |
| | | | 2.2.2 Maintain a working environment that fosters measurable increases in job satisfaction and rewards accomplishment. |
| | | | 2.2.3 Structure a work environment that promotes employee accountability for performance and ethical standards. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | Accountability to taxpayers through efficient and effective use of resources entrusted to us. | 3.1 Successful outcomes for clients and claimants using resources efficiently. | 3.1.1 High return on investment for clients through successful employment outcomes. |
| | | | 3.1.2 Demonstrate cost effectiveness that compares favorably with national/regional peers. |
| | | 3.2 Continued evaluation and improvement of key processes. | 3.2.1 Conversion to electronic case management system encompassing time management and compliance aids with statewide access. |
| | | | 3.2.2 Expansion and enhancement of quality assurance and program evaluation. |
| | | | 3.2.3 Evaluation and development of fiscal and programmatic joint processes. |
| | | 3.3 Ensure safety and adequacy of infrastructure. | 3.3.1 I.T. and systems security. |
| | | | 3.3.2 Promote a safe environment for staff and clients, resulting in minimal rates of injury. |
| GOAL 4 | Maintain a dynamic network of partnerships to shape a better future for all stakeholders. | 4.1 Increase collaboration with other state agencies and community organizations. | 4.1.1 Inform stakeholders of services and get their feedback on VR performance in meeting needs. |
| | | | 4.1.2 Provide employment preparations and supports for people with disabilities referred by partner agencies and organizations. |
| | | | 4.1.3 Build relationships that encourage complementary interagency collaboration. |
| | | 4.2 Mutually beneficial partnerships with business and industry that provide employment/training opportunities for clients. | 4.2.1 Build and maintain VR Business Partnership Network and collaborate with business and industry associations. |
| | | | 4.2.2 Actively use business advisory councils for guidance on employment standards and training curricula. |
| | | | 4.2.3 Advanced solutions for job matching through Career Connect and Universal Business Database. |
| | | | 4.2.4 Provide outsource opportunities that meet clients' job readiness training needs and local labor market and industry needs. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--|---------------------------------|------------------------------------|---------------|------|----------------|----------------|-----------------------------|---------------|------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 144,910 | \$ - | \$ - | \$ - | \$ 144,910 | \$ 144,910 | \$ - | \$ - | \$ - | \$ 144,910 |
| | Classified Positions..... | \$ 1,076,850 | \$ - | \$ - | \$ 2,524,348 | \$ 3,601,198 | \$ 1,076,850 | \$ - | \$ - | \$ 2,524,348 | \$ 3,601,198 |
| | Unclassified Positions..... | \$ 14,494 | \$ - | \$ - | \$ 86,367 | \$ 100,861 | \$ 14,494 | \$ - | \$ - | \$ 86,367 | \$ 100,861 |
| | Other Personal Services..... | \$ 15,000 | \$ - | \$ - | \$ 424,275 | \$ 439,275 | \$ 15,000 | \$ - | \$ - | \$ 424,275 | \$ 439,275 |
| | Other Operating..... | \$ - | \$ 115,000 | \$ - | \$ 2,135,000 | \$ 2,250,000 | \$ - | \$ 115,000 | \$ - | \$ 2,135,000 | \$ 2,250,000 |
| | Total | \$ 1,251,254 | \$ 115,000 | \$ - | \$ 5,169,990 | \$ 6,536,244 | \$ 1,251,254 | \$ 115,000 | \$ - | \$ 5,169,990 | \$ 6,536,244 |
| II. Vocational Rehabilitation Programs | | | | | | | | | | | |
| A. Basic Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 7,923,326 | \$ 2,430,714 | \$ - | \$ 23,073,090 | \$ 33,427,130 | \$ 7,923,326 | \$ 2,430,714 | \$ - | \$ 23,073,090 | \$ 33,427,130 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 82,204 | \$ - | \$ - | \$ 246,612 | \$ 328,816 |
| | Other Personal Services..... | \$ 85,000 | \$ 1,450,000 | \$ - | \$ 2,500,000 | \$ 4,035,000 | \$ 85,000 | \$ 1,450,000 | \$ - | \$ 2,500,000 | \$ 4,035,000 |
| | Other Operating..... | \$ 139,773 | \$ 4,101,404 | \$ - | \$ 8,250,000 | \$ 12,491,177 | \$ 164,773 | \$ 25,101,404 | \$ - | \$ 9,825,000 | \$ 35,091,177 |
| | Case Services..... | \$ 1,162,348 | \$ 1,000,000 | \$ - | \$ 8,781,600 | \$ 10,943,948 | \$ 1,312,348 | \$ 1,000,000 | \$ - | \$ 9,231,600 | \$ 11,543,948 |
| | Total | \$ 9,310,447 | \$ 8,982,118 | \$ - | \$ 42,604,690 | \$ 60,897,255 | \$ 9,567,651 | \$ 29,982,118 | \$ - | \$ 44,876,302 | \$ 84,426,071 |
| B. Special Projects | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 285,615 | \$ 285,615 | \$ - | \$ - | \$ - | \$ 285,615 | \$ 285,615 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 373,000 | \$ 373,000 | \$ - | \$ - | \$ - | \$ 373,000 | \$ 373,000 |
| | Other Operating..... | \$ 66,557 | \$ - | \$ - | \$ 532,115 | \$ 598,672 | \$ 66,557 | \$ - | \$ - | \$ 532,115 | \$ 598,672 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 261,889 | \$ 261,889 | \$ - | \$ - | \$ - | \$ 261,889 | \$ 261,889 |
| | Total | \$ 66,557 | \$ - | \$ - | \$ 1,452,619 | \$ 1,519,176 | \$ 66,557 | \$ - | \$ - | \$ 1,452,619 | \$ 1,519,176 |
| C. Workshop Production | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| III. Disability Determination | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,039,000 | \$ - | \$ 19,495,009 | \$ 20,534,009 | \$ - | \$ 1,039,000 | \$ - | \$ 19,495,009 | \$ 20,534,009 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 276,640 | \$ - | \$ 939,222 | \$ 1,215,862 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 1,504,991 | \$ 1,504,991 | \$ - | \$ - | \$ - | \$ 1,504,991 | \$ 1,504,991 |
| | Other Personal Services..... | \$ - | \$ 36,000 | \$ - | \$ 2,000,000 | \$ 2,036,000 | \$ - | \$ 36,000 | \$ - | \$ 2,000,000 | \$ 2,036,000 |
| | Other Operating..... | \$ - | \$ 857,500 | \$ - | \$ 4,956,784 | \$ 5,814,284 | \$ - | \$ 857,500 | \$ - | \$ 4,956,784 | \$ 5,814,284 |
| | Case Services..... | \$ - | \$ 796,913 | \$ - | \$ 15,000,000 | \$ 15,796,913 | \$ - | \$ 1,005,432 | \$ - | \$ 15,660,311 | \$ 16,665,743 |
| | Total | \$ - | \$ 2,729,413 | \$ - | \$ 42,956,784 | \$ 45,686,197 | \$ - | \$ 3,214,572 | \$ - | \$ 44,556,317 | \$ 47,770,889 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,057,219 | \$ 1,748,511 | \$ - | \$ 16,946,614 | \$ 22,752,344 | \$ 4,153,928 | \$ 1,853,511 | \$ - | \$ 17,667,325 | \$ 23,674,764 |
| | Total | \$ 4,057,219 | \$ 1,748,511 | \$ - | \$ 16,946,614 | \$ 22,752,344 | \$ 4,153,928 | \$ 1,853,511 | \$ - | \$ 17,667,325 | \$ 23,674,764 |
| Agency Total | | \$ 14,685,477 | \$ 34,575,042 | \$ - | \$ 109,130,697 | \$ 158,391,216 | \$ 15,039,390 | \$ 35,165,201 | \$ - | \$ 113,722,553 | \$ 163,927,144 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--|---------------------------------|-----------------------------------|--------|-----------------|----------|-----------|----------|--------------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Vocational Rehabilitation Programs | | | | | | | | | | | |
| A. Basic Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 82,204 | -- | \$ - | -- | \$ - | -- | \$ 246,612 | -- | \$ 328,816 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 25,000 | 17.9% | \$ 21,000,000 | 512.0% | \$ - | -- | \$ 1,575,000 | 19.1% | \$ 22,600,000 | 180.9% |
| | Case Services..... | \$ 150,000 | 12.9% | \$ - | 0.0% | \$ - | -- | \$ 450,000 | 5.1% | \$ 600,000 | 5.5% |
| | Total | \$ 257,204 | 2.8% | \$ 21,000,000 | 233.8% | \$ - | -- | \$ 2,271,612 | 5.3% | \$ 23,528,816 | 38.6% |
| B. Special Projects | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| C. Workshop Production | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ (21,000,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (21,000,000) | -100.0% |
| | Total | \$ - | -- | \$ (21,000,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (21,000,000) | -100.0% |
| III. Disability Determination | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ 276,640 | -- | \$ - | -- | \$ 939,222 | -- | \$ 1,215,862 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ 208,519 | 26.2% | \$ - | -- | \$ 660,311 | 4.4% | \$ 868,830 | 5.5% |
| | Total | \$ - | -- | \$ 485,159 | 17.8% | \$ - | -- | \$ 1,599,533 | 3.7% | \$ 2,084,692 | 4.6% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 96,709 | 2.4% | \$ 105,000 | 6.0% | \$ - | -- | \$ 720,711 | 4.3% | \$ 922,420 | 4.1% |
| | Total | \$ 96,709 | 2.4% | \$ 105,000 | 6.0% | \$ - | -- | \$ 720,711 | 4.3% | \$ 922,420 | 4.1% |
| Agency Total | | \$ 353,913 | 2.4% | \$ 590,159 | 1.7% | \$ - | -- | \$ 4,591,856 | 4.2% | \$ 5,535,928 | 3.5% |

Department of Health and Human Services

The South Carolina Department of Health and Human Services is the State's designated agency to manage South Carolina's joint state-federal Medicaid program. The Agency provides many of South Carolina's most vulnerable citizens with the resources to have healthy lives and be members of healthy communities.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Partially annualizing the Department's expenditures from reserves with \$129,299,997 in recurring General Funds, net of \$20,261,796 in cost savings identified by the Department.
-  A one-time allocation of \$8,474,579 from the Capital Reserve Fund to replace the Medicaid Management Information System.
-  That health plan allocations be distributed as requested by the agency.

CAPITAL RESERVE FUND

| | |
|--|--------------|
| Medicaid Management Information System | \$ 8,474,579 |
|--|--------------|

Provisos

-  There are 26 provisos in this section; the budget proposes to amend 4 and delete 4.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 33.2 | Long-term Care Facility Reimbursement Rate |
| Amend | <i>This proviso establishes a formula to update reimbursement rates for long-term care facilities based on a calculated inflation factor. The proviso does not currently account for the potential of a negative inflation factor. The Executive Budget supports a technical amendment to correct this.</i> |
| 33.9 | Medicaid Eligibility Transfer |
| Amend | <i>This proviso requires counties to provide office space for local Medicaid eligibility workers. The budget supports the Department's request to require the Department to notify local legislative delegation of significant deficiencies in the space provided, including those related to the Americans with Disabilities Act.</i> |
| 33.15 | SCHIP Enrollment and Recertification |
| Amend | <i>This proviso requires the Department to use external data sources to enroll and recertify eligible children for medical benefits. The proviso should be amended to update a reference to the Supplemental Nutrition Assistance Program.</i> |

33.19 Disproportionate Share DMH

Delete *This proviso directs a funds transfer to the Department of Mental Health to make up for shortfalls in disproportionate share (DHS) funding. The proviso has been rendered unnecessary as a result of changes to federal DSH rules.*

33.21 Medicaid Accountability and Quality Improvement Initiative

Amend *This proviso was originally designed to promote innovation in rural and underserved communities has grown significantly and now includes a number of earmarks for state agencies and private health providers. The Executive Budget supports the Department's amendments as a component of its expenditure annualization plan.*

33.24 Hospital Transformation Plans

Delete *This proviso directs the Department to work with hospitals in rural or underserved areas to update their business models and service delivery systems to ensure long-term sustainability and access to care in their constituent communities. The Department announced in FY 2014-15 that it would end the program after FY 2015-16, rendering the proviso unnecessary.*

33.25 Healthcare Workforce Analysis

Delete *This proviso directs \$200,000 to the Area Health Education Consortium. The budget proposes to delete this transfer in light of significant expenditure annualizations currently faced by the Department.*

33.26 Healy Connections Prime Participation

Delete *This proviso limits the Department's ability to passively enroll participants into the Healthy Connections Program until April 1, 2016. In anticipation of passing that deadline in FY 2015-16, the proviso is no longer needed.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 1 | Provide better health outcomes for Medicaid beneficiaries | 1.1 Expand the use of value-based payment methodologies | 1.1.1 Provide at least 12% of managed care payments using a value-based approach |
| | | | 1.1.2 Increase the percentage of HEDIS withhold metrics at or above the 50th percentile by 2% annually |
| | | 1.2 Build upon the success of the Birth Outcomes Initiative | 1.2.1 Reduce the number of low birth weight babies by 3% |
| GOAL 2 | Provide outstanding member services | 2.1 Use new technologies to improve the member service experience | 2.1.1 Increase the number of online applications by 10% |
| | | 2.2 Improve processing time and resolution rates for applications and reviews | 2.2.1 Increase the rate of one-hour resolutions for walk-in services by 10% |
| | | | 2.2.2 Increase the rates of single-touch case resolutions for applications and reviews by 10% |
| GOAL 3 | Promote sound fiscal stewardship practices | 3.1 Develop reliable budget forecasts and mid-year correction mechanisms | 3.1.1 Maintain General Fund expenditures within 3% of forecast |
| | | 3.2 Control increases in healthcare spending | 3.2.1 Keep per-member cost increases below national benchmarks |
| | | 3.3 Prevent waste, fraud, and abuse | 3.3.1 Increase the percentage of expenditures analyzed for third-party liability by 5% |
| GOAL 4 | Provide responsive and responsible management of health and human service programs | 4.1 Ensure timely handling of provider applications and electronic claims submissions | 4.1.1 Process 99% of provider applications within 30 days |
| | | | 4.1.2 Process 99% of electronic claims submissions within 14 days |
| | | 4.2 Ensure timely handling of provider applications and electronic claims submissions | 4.2.1 Improve employee engagement scores by 5% |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---|---|------------------------------------|----------------|----------------|------------------|------------------|-----------------------------|----------------|----------------|------------------|------------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 61,721 | \$ 9,831 | \$ - | \$ 83,327 | \$ 154,879 | \$ 61,721 | \$ 9,831 | \$ - | \$ 83,327 | \$ 154,879 |
| | Classified Positions..... | \$ 3,865,340 | \$ 611,199 | \$ - | \$ 4,553,759 | \$ 9,030,298 | \$ 3,865,340 | \$ 611,199 | \$ - | \$ 4,553,759 | \$ 9,030,298 |
| | Unclassified Positions..... | \$ 151,144 | \$ 21,146 | \$ - | \$ 181,007 | \$ 353,297 | \$ 151,144 | \$ 21,146 | \$ - | \$ 181,007 | \$ 353,297 |
| | Other Operating..... | \$ 12,890,890 | \$ 2,373,988 | \$ - | \$ 16,775,994 | \$ 32,040,872 | \$ 7,916,130 | \$ 832,051 | \$ - | \$ 12,445,136 | \$ 21,193,317 |
| | Total | \$ 16,969,095 | \$ 3,016,164 | \$ - | \$ 21,594,087 | \$ 41,579,346 | \$ 11,994,335 | \$ 1,474,227 | \$ - | \$ 17,263,229 | \$ 30,731,791 |
| II. Programs and Services | | | | | | | | | | | |
| A. Health Services | | | | | | | | | | | |
| 1. Medical Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,865,652 | \$ 825,287 | \$ - | \$ 13,279,202 | \$ 20,970,141 | \$ 6,865,652 | \$ 825,287 | \$ - | \$ 13,279,202 | \$ 20,970,141 |
| | Other Personal Services..... | \$ - | \$ 50,633 | \$ - | \$ 1,380,010 | \$ 1,430,643 | \$ - | \$ 50,633 | \$ - | \$ 1,380,010 | \$ 1,430,643 |
| | Other Operating..... | \$ 3,719,275 | \$ 811,317 | \$ - | \$ 15,434,858 | \$ 19,965,450 | \$ 2,628,235 | \$ 573,959 | \$ - | \$ 4,500,354 | \$ 7,702,548 |
| | Total | \$ 10,584,927 | \$ 1,687,237 | \$ - | \$ 30,094,070 | \$ 42,366,234 | \$ 9,493,887 | \$ 1,449,879 | \$ - | \$ 19,159,566 | \$ 30,103,332 |
| 2. Medical Contracts | | | | | | | | | | | |
| | Provider Support..... | \$ 5,804,989 | \$ 67,244,641 | \$ - | \$ 37,068,896 | \$ 110,118,526 | \$ 24,275,538 | \$ 60,528,021 | \$ - | \$ 55,039,514 | \$ 139,843,073 |
| | Nursing Home Contracts..... | \$ 992,906 | \$ 316,669 | \$ 1,372,000 | \$ 2,628,574 | \$ 5,310,149 | \$ 1,424,684 | \$ 6,900 | \$ 1,372,000 | \$ 2,795,384 | \$ 5,598,968 |
| | CLTC Contracts..... | \$ 970,018 | \$ 611,987 | \$ - | \$ 3,178,035 | \$ 4,760,040 | \$ 2,138,975 | \$ 520,075 | \$ - | \$ 4,336,029 | \$ 6,995,079 |
| | Eligibility Contracts..... | \$ 5,991,311 | \$ 2,765,428 | \$ - | \$ 18,214,481 | \$ 26,971,220 | \$ 15,609,105 | \$ 761,606 | \$ - | \$ 55,991,618 | \$ 72,362,329 |
| | Medical Management Information Systems..... | \$ 19,304,807 | \$ 1,750,044 | \$ - | \$ 82,570,804 | \$ 103,625,655 | \$ 13,579,490 | \$ 2,548,805 | \$ - | \$ 60,846,281 | \$ 76,974,576 |
| | Telemedicine..... | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 2,000,000 |
| | Total | \$ 35,064,031 | \$ 72,688,769 | \$ 1,372,000 | \$ 143,660,790 | \$ 252,785,590 | \$ 59,027,792 | \$ 64,365,407 | \$ 1,372,000 | \$ 179,008,826 | \$ 303,774,025 |
| 3. Medical Assistance Payments | | | | | | | | | | | |
| | Hospital Services..... | \$ 39,997,942 | \$ 14,675,234 | \$ 83,668,150 | \$ 360,081,668 | \$ 498,422,994 | \$ 64,369,173 | \$ 21,356,851 | \$ 80,989,040 | \$ 423,253,611 | \$ 589,968,675 |
| | Nursing Home Services..... | \$ 132,634,373 | \$ 14,819,703 | \$ 14,771,421 | \$ 396,450,340 | \$ 558,675,837 | \$ 151,869,503 | \$ 5,769,000 | \$ 15,943,054 | \$ 428,191,912 | \$ 601,773,469 |
| | Pharmaceutical Services..... | \$ 18,084,860 | \$ 2,975,234 | \$ - | \$ 51,467,135 | \$ 72,527,229 | \$ 32,322,920 | \$ - | \$ - | \$ 79,734,352 | \$ 112,057,272 |
| | Physician Services..... | \$ 22,340,228 | \$ - | \$ - | \$ 66,900,553 | \$ 89,240,781 | \$ 27,612,068 | \$ - | \$ - | \$ 85,113,597 | \$ 112,725,665 |
| | Dental Services..... | \$ 38,960,456 | \$ - | \$ 4,129,152 | \$ 111,403,118 | \$ 154,492,726 | \$ 43,509,480 | \$ - | \$ - | \$ 110,329,419 | \$ 153,838,899 |
| | Community Long Term Care..... | \$ 41,665,512 | \$ - | \$ 3,955,707 | \$ 106,167,260 | \$ 151,788,479 | \$ 44,522,001 | \$ - | \$ 4,502,813 | \$ 120,934,673 | \$ 169,959,487 |
| | Home Health Services..... | \$ 3,772,839 | \$ - | \$ - | \$ 9,220,150 | \$ 12,992,989 | \$ 4,072,821 | \$ - | \$ - | \$ 10,046,857 | \$ 14,119,678 |
| | EPSTD Services..... | \$ 819,839 | \$ - | \$ - | \$ 2,003,540 | \$ 2,823,379 | \$ 1,311,145 | \$ - | \$ - | \$ 3,234,339 | \$ 4,545,484 |
| | Medical Professional Services..... | \$ 6,008,430 | \$ - | \$ - | \$ 14,683,537 | \$ 20,691,967 | \$ 8,227,445 | \$ - | \$ - | \$ 20,895,504 | \$ 29,122,949 |
| | Transportation Services..... | \$ 27,848,634 | \$ - | \$ - | \$ 68,057,125 | \$ 95,905,759 | \$ 26,978,616 | \$ - | \$ - | \$ 66,550,993 | \$ 93,529,609 |
| | Lab & X-Ray Services..... | \$ 3,713,226 | \$ - | \$ - | \$ 9,074,465 | \$ 12,787,691 | \$ 3,896,117 | \$ - | \$ - | \$ 9,610,962 | \$ 13,507,079 |
| | Family Planning..... | \$ 6,942,839 | \$ - | \$ - | \$ 55,882,874 | \$ 62,825,713 | \$ 2,673,830 | \$ - | \$ - | \$ 16,424,958 | \$ 19,098,788 |
| | Premiums Matched..... | \$ 52,267,500 | \$ - | \$ - | \$ 127,732,500 | \$ 180,000,000 | \$ 67,330,992 | \$ - | \$ - | \$ 166,092,451 | \$ 233,423,443 |
| | Premiums 100% State..... | \$ 17,381,975 | \$ - | \$ - | \$ - | \$ 17,381,975 | \$ 20,381,833 | \$ - | \$ - | \$ - | \$ 20,381,833 |
| | Hospice..... | \$ 4,278,322 | \$ - | \$ - | \$ 10,455,461 | \$ 14,733,783 | \$ 4,438,039 | \$ - | \$ - | \$ 10,947,778 | \$ 15,385,817 |
| | Optional State Supplement..... | \$ 22,607,703 | \$ - | \$ - | \$ - | \$ 22,607,703 | \$ 21,487,464 | \$ - | \$ - | \$ - | \$ 21,487,464 |
| | Integrated Personal Care..... | \$ 10,695,773 | \$ - | \$ - | \$ - | \$ 10,695,773 | \$ 8,172,575 | \$ - | \$ - | \$ - | \$ 8,172,575 |
| | Clinical Services..... | \$ 9,250,996 | \$ - | \$ - | \$ 27,607,793 | \$ 36,858,789 | \$ 16,468,531 | \$ 1,038,420 | \$ - | \$ 51,186,240 | \$ 68,693,191 |
| | Durable Medical Equipment..... | \$ 6,900,283 | \$ - | \$ - | \$ 16,863,067 | \$ 23,763,350 | \$ 7,710,086 | \$ - | \$ - | \$ 19,019,282 | \$ 26,729,368 |
| | Coordinated Care..... | \$ 447,122,237 | \$ 130,142,624 | \$ 252,781,869 | \$ 2,089,546,903 | \$ 2,919,593,633 | \$ 444,333,151 | \$ 120,205,414 | \$ 203,975,940 | \$ 2,010,180,261 | \$ 2,778,694,766 |
| | PACE..... | \$ 4,953,073 | \$ - | \$ - | \$ 12,104,433 | \$ 17,057,506 | \$ 3,973,222 | \$ - | \$ - | \$ 9,801,165 | \$ 13,774,387 |
| | Child Community Care..... | \$ 5,780,645 | \$ - | \$ - | \$ 14,126,871 | \$ 19,907,516 | \$ 5,801,505 | \$ - | \$ - | \$ 14,311,183 | \$ 20,112,688 |
| | MMA Phased Down Contributions..... | \$ 78,737,248 | \$ 1,500,000 | \$ - | \$ - | \$ 80,237,248 | \$ 89,011,992 | \$ 1,500,000 | \$ - | \$ - | \$ 90,511,992 |
| | Behavioral Health Services..... | \$ 37,621,893 | \$ 4,500,813 | \$ - | \$ 105,439,524 | \$ 147,562,230 | \$ 44,561,355 | \$ 7,908,420 | \$ 5,306,625 | \$ 142,523,133 | \$ 200,299,533 |
| | Total | \$ 1,040,386,826 | \$ 168,613,608 | \$ 359,306,299 | \$ 3,655,268,317 | \$ 5,223,575,050 | \$ 1,145,035,864 | \$ 157,778,105 | \$ 310,717,472 | \$ 3,798,382,670 | \$ 5,411,914,111 |
| 4. Assistance Payments - State Agencies | | | | | | | | | | | |
| | Mental Health..... | \$ - | \$ 36,521,627 | \$ - | \$ 89,252,380 | \$ 125,774,007 | \$ - | \$ 39,370,880 | \$ - | \$ 97,120,297 | \$ 136,491,177 |
| | Disabilities & Special Needs..... | \$ 251,764 | \$ 168,363,542 | \$ - | \$ 429,146,917 | \$ 597,762,223 | \$ - | \$ 192,529,377 | \$ - | \$ 474,932,494 | \$ 667,461,871 |
| | DHEC..... | \$ - | \$ 2,145,978 | \$ - | \$ 5,244,390 | \$ 7,390,368 | \$ - | \$ 1,793,813 | \$ - | \$ 4,424,986 | \$ 6,218,799 |
| | MUSC..... | \$ 225,086 | \$ 12,362,211 | \$ - | \$ 30,761,122 | \$ 43,348,419 | \$ 225,086 | \$ 12,238,026 | \$ - | \$ 30,744,070 | \$ 43,207,182 |
| | USC..... | \$ - | \$ 2,076,232 | \$ - | \$ 5,073,944 | \$ 7,150,176 | \$ - | \$ 2,661,958 | \$ - | \$ 6,566,532 | \$ 9,228,490 |
| | Department of Education..... | \$ - | \$ 15,010,645 | \$ - | \$ 36,683,353 | \$ 51,693,998 | \$ - | \$ 15,392,100 | \$ - | \$ 37,969,313 | \$ 53,361,413 |
| | Total | \$ 476,850 | \$ 236,480,235 | \$ - | \$ 596,162,106 | \$ 833,119,191 | \$ 225,086 | \$ 263,986,154 | \$ - | \$ 651,757,692 | \$ 915,968,932 |
| 6. Other Entities Assistance Payments | | | | | | | | | | | |
| | Other Entities Funding..... | \$ - | \$ 10,411,612 | \$ - | \$ 25,444,133 | \$ 35,855,745 | \$ - | \$ 18,026,210 | \$ - | \$ 44,467,151 | \$ 62,493,361 |
| | Disproportionate Share..... | \$ 18,628,621 | \$ 30,500,000 | \$ 123,797,701 | \$ 377,076,216 | \$ 550,002,538 | \$ 18,628,621 | \$ 15,500,000 | \$ 133,282,527 | \$ 367,017,533 | \$ 534,428,681 |
| | Total | \$ 18,628,621 | \$ 40,911,612 | \$ 123,797,701 | \$ 402,520,349 | \$ 585,858,283 | \$ 18,628,621 | \$ 33,526,210 | \$ 133,282,527 | \$ 411,484,684 | \$ 596,922,042 |
| 7. Medicaid Eligibility Personnel | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,007,773 | \$ 1,450,024 | \$ - | \$ 8,780,835 | \$ 16,238,632 | \$ 6,007,773 | \$ 1,450,024 | \$ - | \$ 8,780,835 | \$ 16,238,632 |
| | Other Personal Services..... | \$ 198,594 | \$ 1,062,174 | \$ - | \$ 1,439,528 | \$ 2,700,296 | \$ 2,215,457 | \$ 1,062,174 | \$ - | \$ 3,704,752 | \$ 6,982,383 |
| | Other Operating..... | \$ 1,750,640 | \$ 789,090 | \$ - | \$ 3,473,525 | \$ 6,013,255 | \$ 6,593,620 | \$ 1,999,999 | \$ - | \$ 10,055,743 | \$ 18,649,362 |
| | Total | \$ 7,957,007 | \$ 3,301,288 | \$ - | \$ 13,693,888 | \$ 24,952,183 | \$ 14,816,850 | \$ 4,512,197 | \$ - | \$ 22,541,330 | \$ 41,870,377 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 6,380,500 | \$ 1,678,538 | \$ - | \$ 9,520,840 | \$ 17,579,878 | \$ 6,525,419 | \$ 1,678,538 | \$ - | \$ 9,775,257 | \$ 17,979,214 |
| | Total | \$ 6,380,500 | \$ 1,678,538 | \$ - | \$ 9,520,840 | \$ 17,579,878 | \$ 6,525,419 | \$ 1,678,538 | \$ - | \$ 9,775,257 | \$ 17,979,214 |
| Agency Total | | \$ 1,136,447,857 | \$ 528,377,451 | \$ 484,476,000 | \$ 4,872,514,447 | \$ 7,021,815,755 | \$ 1,265,747,854 | \$ 528,770,717 | \$ 445,371,999 | \$ 5,109,373,254 | \$ 7,349,263,824 |








| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | |
|---------------------------|---|---|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|------------------|----------------|--------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) | |
| I. Administration | | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | |
| | Other Operating..... | \$ (4,974,760) | -38.6% | \$ (1,541,937) | -65.0% | \$ - | -- | \$ (4,330,858) | -25.8% | \$ (10,847,555) | -33.9% | |
| | Total | \$ (4,974,760) | -29.3% | \$ (1,541,937) | -51.1% | \$ - | -- | \$ (4,330,858) | -20.1% | \$ (10,847,555) | -26.1% | |
| II. Programs and Services | | | | | | | | | | | | |
| A. Health Services | | | | | | | | | | | | |
| | 1. Medical Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | |
| | Other Operating..... | \$ (1,091,040) | -29.3% | \$ (237,358) | -29.3% | \$ - | -- | \$ (10,934,504) | -70.8% | \$ (12,262,902) | -61.4% | |
| | Total | \$ (1,091,040) | -10.3% | \$ (237,358) | -14.1% | \$ - | -- | \$ (10,934,504) | -36.3% | \$ (12,262,902) | -28.9% | |
| | 2. Medical Contracts | | | | | | | | | | | |
| | Provider Support..... | \$ 18,470,549 | 318.2% | \$ (6,716,620) | -10.0% | \$ - | -- | \$ 17,970,618 | 48.5% | \$ 29,724,547 | 27.0% | |
| | Nursing Home Contracts..... | \$ 431,778 | 43.5% | \$ (309,769) | -97.8% | \$ - | 0.0% | \$ 166,810 | 6.3% | \$ 288,819 | 5.4% | |
| | CLTC Contracts..... | \$ 1,168,957 | 120.5% | \$ (91,912) | -15.0% | \$ - | -- | \$ 1,157,994 | 36.4% | \$ 2,235,039 | 47.0% | |
| | Eligibility Contracts..... | \$ 9,617,794 | 160.5% | \$ (2,003,822) | -72.5% | \$ - | -- | \$ 37,777,137 | 207.4% | \$ 45,391,109 | 168.3% | |
| | Medical Management Information Systems..... | \$ (5,725,317) | -29.7% | \$ 798,761 | 45.6% | \$ - | -- | \$ (21,724,523) | -26.3% | \$ (26,651,079) | -25.7% | |
| | Telemedicine..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | |
| | Total | \$ 23,963,761 | 68.3% | \$ (8,323,362) | -11.5% | \$ - | 0.0% | \$ 35,348,036 | 24.6% | \$ 50,988,435 | 20.2% | |
| 63.44 | 3. Medical Assistance Payments | | | | | | | | | | | |
| | Hospital Services..... | \$ 24,371,231 | 60.9% | \$ 6,681,617 | 45.5% | \$ (2,679,110) | -3.2% | \$ 63,171,943 | 17.5% | \$ 91,545,681 | 18.4% | |
| | Nursing Home Services..... | \$ 19,235,130 | 14.5% | \$ (9,050,703) | -61.1% | \$ 1,171,633 | 7.9% | \$ 31,741,572 | 8.0% | \$ 43,097,632 | 7.7% | |
| | Pharmaceutical Services..... | \$ 14,238,060 | 78.7% | \$ (2,975,234) | -100.0% | \$ - | -- | \$ 28,267,217 | 54.9% | \$ 39,530,043 | 54.5% | |
| | Physician Services..... | \$ 5,271,840 | 23.6% | \$ - | -- | \$ - | -- | \$ 18,213,044 | 27.2% | \$ 23,484,884 | 26.3% | |
| | Dental Services..... | \$ 4,549,024 | 11.7% | \$ - | -- | \$ (4,129,152) | -100.0% | \$ (1,073,699) | -1.0% | \$ (653,827) | -0.4% | |
| | Community Long Term Care..... | \$ 2,856,489 | 6.9% | \$ - | -- | \$ 547,106 | 13.8% | \$ 14,767,413 | 13.9% | \$ 18,171,008 | 12.0% | |
| | Home Health Services..... | \$ 299,982 | 8.0% | \$ - | -- | \$ - | -- | \$ 826,707 | 9.0% | \$ 1,126,689 | 8.7% | |
| | EPSDT Services..... | \$ 491,306 | 59.9% | \$ - | -- | \$ - | -- | \$ 1,230,799 | 61.4% | \$ 1,722,105 | 61.0% | |
| | Medical Professional Services..... | \$ 2,219,015 | 36.9% | \$ - | -- | \$ - | -- | \$ 6,211,967 | 42.3% | \$ 8,430,982 | 40.7% | |
| | Transportation Services..... | \$ (870,018) | -3.1% | \$ - | -- | \$ - | -- | \$ (1,506,132) | -2.2% | \$ (2,376,150) | -2.5% | |
| | Lab & X-Ray Services..... | \$ 182,891 | 4.9% | \$ - | -- | \$ - | -- | \$ 536,497 | 5.9% | \$ 719,388 | 5.6% | |
| | Family Planning..... | \$ (4,269,009) | -61.5% | \$ - | -- | \$ - | -- | \$ (39,457,916) | -70.6% | \$ (43,726,925) | -69.6% | |
| | Premiums Matched..... | \$ 15,063,492 | 28.8% | \$ - | -- | \$ - | -- | \$ 38,359,951 | 30.0% | \$ 53,423,443 | 29.7% | |
| | Premiums 100% State..... | \$ 2,999,858 | 17.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,999,858 | 17.3% | |
| | Hospice..... | \$ 159,717 | 3.7% | \$ - | -- | \$ - | -- | \$ 492,317 | 4.7% | \$ 652,034 | 4.4% | |
| | Optional State Supplement..... | \$ (1,120,239) | -5.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,120,239) | -5.0% | |
| | Integrated Personal Care..... | \$ (2,523,198) | -23.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (2,523,198) | -23.6% | |
| | Clinical Services..... | \$ 7,217,535 | 78.0% | \$ 1,038,420 | -- | \$ - | -- | \$ 23,578,447 | 85.4% | \$ 31,834,402 | 86.4% | |
| | Durable Medical Equipment..... | \$ 809,803 | 11.7% | \$ - | -- | \$ - | -- | \$ 2,156,215 | 12.8% | \$ 2,966,018 | 12.5% | |
| | Coordinated Care..... | \$ (2,789,086) | -0.6% | \$ (9,937,210) | -7.6% | \$ (48,805,929) | -19.3% | \$ (79,366,642) | -3.8% | \$ (140,898,867) | -4.8% | |
| | PACE..... | \$ (979,851) | -19.8% | \$ - | -- | \$ - | -- | \$ (2,303,268) | -19.0% | \$ (3,283,119) | -19.2% | |
| | Child Community Care..... | \$ 20,860 | 0.4% | \$ - | -- | \$ - | -- | \$ 184,312 | 1.3% | \$ 205,172 | 1.0% | |
| | MMA Phased Down Contributions..... | \$ 10,274,744 | 13.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 10,274,744 | 12.8% | |
| | Behavioral Health Services..... | \$ 6,339,112 | 18.4% | \$ 3,407,111 | 75.7% | \$ 5,106,125 | -- | \$ 37,883,109 | 35.2% | \$ 52,737,303 | 35.7% | |
| | | Total | \$ 104,649,038 | 10.1% | \$ (10,835,503) | -6.4% | \$ (48,588,827) | -13.5% | \$ 143,114,353 | 3.9% | \$ 188,339,061 | 3.6% |
| | | 4. Assistance Payments - State Agencies | | | | | | | | | | |
| | | Mental Health..... | \$ - | -- | \$ 2,849,253 | 7.8% | \$ - | -- | \$ 7,867,917 | 8.8% | \$ 10,717,170 | 8.5% |
| | | Disabilities & Special Needs..... | \$ (251,764) | -100.0% | \$ 24,165,835 | 14.4% | \$ - | -- | \$ 45,785,577 | 10.7% | \$ 69,699,648 | 11.7% |
| | | DHEC..... | \$ - | -- | \$ (352,165) | -16.4% | \$ - | -- | \$ (819,404) | -15.6% | \$ (1,171,569) | -15.9% |
| | | MUSC..... | \$ - | 0.0% | \$ (124,185) | -1.0% | \$ - | -- | \$ (17,052) | -0.1% | \$ (141,237) | -0.3% |
| | | USC..... | \$ - | -- | \$ 585,726 | 28.2% | \$ - | -- | \$ 1,492,588 | 29.4% | \$ 2,078,314 | 29.1% |
| | | Department of Education..... | \$ - | -- | \$ 381,455 | 2.5% | \$ - | -- | \$ 1,285,960 | 3.5% | \$ 1,667,415 | 3.2% |
| | Total | \$ (251,764) | -52.8% | \$ 27,505,919 | 11.6% | \$ - | -- | \$ 55,595,586 | 9.3% | \$ 82,849,741 | 9.9% | |
| | 6. Other Entities Assistance Payments | | | | | | | | | | | |
| | Other Entities Funding..... | \$ - | -- | \$ 7,614,598 | 73.1% | \$ - | -- | \$ 19,023,018 | 74.8% | \$ 26,637,616 | 74.3% | |
| | Disproportionate Share..... | \$ - | 0.0% | \$ (15,000,000) | -49.2% | \$ 9,484,826 | 7.7% | \$ (10,058,683) | -2.7% | \$ (15,573,857) | -2.8% | |
| | Total | \$ - | 0.0% | \$ (7,385,402) | -18.1% | \$ 9,484,826 | 7.7% | \$ 8,964,335 | 2.2% | \$ 11,063,759 | 1.9% | |
| | 7. Medicaid Eligibility Personnel | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | |
| | Other Personal Services..... | \$ 2,016,863 | 1015.6% | \$ - | 0.0% | \$ - | -- | \$ 2,265,224 | 157.4% | \$ 4,282,087 | 158.6% | |
| | Other Operating..... | \$ 4,842,980 | 276.6% | \$ 1,210,909 | 153.5% | \$ - | -- | \$ 6,582,218 | 189.5% | \$ 12,636,107 | 210.1% | |
| | Total | \$ 6,859,843 | 86.2% | \$ 1,210,909 | 36.7% | \$ - | -- | \$ 8,847,442 | 64.6% | \$ 16,918,194 | 67.8% | |
| III. Employee Benefits | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 144,919 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ 254,417 | 2.7% | \$ 399,336 | 2.3% | |
| | Total | \$ 144,919 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ 254,417 | 2.7% | \$ 399,336 | 2.3% | |
| Agency Total | | | | | | | | | | | | |
| | Total | \$ 129,299,997 | 11.4% | \$ 393,266 | 0.1% | \$ (39,104,001) | -8.1% | \$ 236,858,807 | 4.9% | \$ 327,448,069 | 4.7% | |

Department of Health and Environmental Control

The agency's mission is to promote and protect the health of the public and the environment. The agency's vision is healthy people living in healthy communities. The agency values outstanding customer service, excellence in government, use of applied scientific knowledge for decision-making, local solutions to local problems, cultural competence, and employee teamwork.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  To upgrade the Department's data security, mitigate risks, and eliminate service interruptions, \$11,200,000 in recurring support and a one-time allocation of \$3,600,000 from the Capital Reserve Fund.
-  \$350,000 in recurring support for the remediation of former gold mine sites.
-  \$201,250 in recurring support for ambient water quality monitoring.
-  \$661,500 in recurring support for dam safety and agriculture permitting and compliance.
-  A one-time allocation of \$1,145,618 from the Capital Reserve Fund for environmental lab equipment replacement.
-  A one-time allocation of \$291,000 from the Capital Reserve Fund to remove out of compliance underground storage tanks.
-  That health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|-----------------------------|--------------|
| Underground Storage Tanks | \$ 291,000 |
| Environmental Lab Equipment | \$ 1,145,618 |
| Data Center | \$ 3,600,000 |

Provisos

-  There are 51 provisos in this section; the budget proposes to amend 2 for technical reasons, codify 5, and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 34.3 | Camp Burnt Gin |
| Codify | <i>This proviso directs that contributions to Camp Burnt Gin be placed in a restricted account and carried forward to support the Camp's operations.</i> |
| 34.4 | Children's Rehabilitative Services |
| Codify | <i>This proviso requires that other sources of insurance and public benefit be exhausted before the Department shall fund medical care and related services for physically disabled children.</i> |

34.28 Meals in Emergency Operations

Codify *Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the State's first responders.*

34.33 Pharmacist Services

Codify *This proviso suspends more stringent language and allows the Department to designate one pharmacist-in-charge to serve more than one facility. The Executive Budget supports the Department's prior request to codify these changes.*

34.34 Coastal Zone Appellate Panel

Codify *This proviso suspends the Panel's operations; the Executive Budget joins the Department in calling for the permanent repeal of the Panel's enabling legislation at SC Code §48-39-40.*

34.36 Camp Burnt Gin

Delete *This proviso insulates Camp Burnt Gin from cuts in the event that the Department must absorb further reductions.*

34.43 Residential Treatment Facilities Swing Beds

Amend (Technical) *The proviso makes reference to Fiscal Year 2014-15 and should be updated to reflect the current fiscal year.*

34.51 Abortion Clinic Certification

Amend (Technical) *This proviso requires certain abortion clinics to provide a report to the Department by January 31, 2015. Because this is an ongoing certification, dates contained in the proviso should be updated accordingly.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 1 | Increase support to and involvement by communities in developing healthy and environmentally sound communities | 1.1 Increase support to develop healthy communities | 1.1.1 Assist communities in developing community-based health improvement plans |
| | | | 1.1.2 Building the capacity of DHEC and community staff at the local level to retrieve, analyze and present data |
| | | | 1.1.3 Improve partnerships with other state agencies to better impact the public's health and environment |
| | | | 1.1.4 Support the development and funding of a statewide trauma system |
| | | 1.2 Protect the public against food-, water- and vector-borne diseases | 1.2.1 Map the location of septic tanks and wells statewide |
| | | | 1.2.2 Work with local governments to improve maintenance of septic tanks |
| | | | 1.2.3 Reduce food-borne disease outbreaks |
| | | | 1.2.4 Reduce the impact of vector-borne diseases and potential rabies exposures |
| | | | 1.2.5 Protect public drinking water |
| | | 1.3 Promote a coordinated, comprehensive public health preparedness and response system for natural or man-made disasters or terrorist events | 1.3.1 Develop a Public Health Emergency Management Plan and procedures integrated into the state Emergency Operations Plans and State Homeland Security Strategy |
| | | | 1.3.2 Provide necessary equipment to staff and community partners to enable safe responses |
| | | | 1.3.3 Improve public health capabilities to detect, prevent and respond to natural disasters, technological disasters or acts of terrorism. |
| | | 1.4 Work with local governments and communities to improve land use plans to balance growth and natural resource protection | 1.4.1 Partner with local governments and communities to encourage and improve land use planning and natural resource protection |
| | | | 1.4.2 Increase agency participation in efforts to address broad statewide and regional natural resource protection and land use planning |
| | | 1.5 Expand public knowledge of and involvement in environmental and health issues | 1.5.1 Increase public awareness through health and environmental education, publications, presentations and the DHEC Web site |
| | | | 1.5.2 Encourage public participation in DHEC activities whenever appropriate |

| | | STRATEGIES | OBJECTIVES |
|--------|--|-------------------------------|--|
| GOAL 2 | Improve the quality and years of healthy life for all. | 2.1 Promote healthy behaviors | 2.1.1 Develop effective state and local partnerships to promote healthy behaviors including good nutrition, physical activity and tobacco use cessation |
| | | | 2.1.2 Provide best practices, consultation and training regarding risk reduction/health promotion programs and policies |
| | | | 2.1.3 Implement interventions to prevent tobacco use, promote cessation and reduce exposure to secondhand smoke |
| | | | 2.1.4 Collaborate with public and private partners to develop and implement statewide prevention plans targeting diabetes, cardiovascular health, cancer, injury, tobacco, obesity or associated risk factors. |
| | | | 2.1.5 Provide education and information to providers on the importance of prevention and early detection of major cancers. |
| | | | 2.1.6 Develop and implement a model employee-focused wellness program at DHEC. |
| | Reduce the occurrence of vaccine preventable diseases | 2.2 | 2.2.1 Maintain and improve immunization rates among children age 19 to 35 months |
| | | | 2.2.2 Improve influenza and pneumococcal vaccination coverage among adults, 65 years and older, and decrease the coverage disparity between white and minority seniors |
| | | | 2.2.3 Develop and implement an Immunization Registry |
| | | | 2.2.4 Increase the percent of public vaccine provider assessments of immunization levels within the past two years. |
| | | | 2.2.5 Identify and secure resources to support the implementation of recommended vaccines |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 2 | Improve the quality and years of healthy life for all. | 2.3 Improve maternal and child health | 2.3.1 Increase the percent of newborns receiving a newborn home visit. |
| | | | 2.3.2 Risk assess and refer appropriately all pregnant women who are public health department clients |
| | | | 2.3.3 Review all infant deaths and unexplained or unexpected child deaths |
| | | | 2.3.4 Increase the percent of the targeted population who receive Women, Infants and Children (WIC) nutrition services |
| | | | 2.3.5 Increase the percent of infants who are breastfed. |
| | | | 2.3.6 Increase the percent of newborn children who receive screenings and follow-up for hearing impairment, inborn errors of metabolism and hemoglobinopathies. |
| | | | 2.3.7 Identify, secure resources and implement a statewide initiative that addresses asthma incidence. |
| | | | 2.3.8 Improve reproductive health services to women and men in need |
| | | 2.4 Improve the quality of life for seniors living at home and in long-term care facilities | 2.4.1 Raise awareness among seniors, family caregivers and providers of elder care on ways to reduce injuries to seniors due to falls |
| | | | 2.4.2 Maintain access to home health services. |
| | | | 2.4.3 Collaborate with public and private partners to promote healthy aging. |
| | | 2.5 Improve access to comprehensive, high quality care | 2.5.1 Increase the number of medical home partnerships for pregnant women, children and children with special health care needs |
| | | | 2.5.2 Improve the effectiveness of the Babynet program. (Obsolete program is no longer a DHEC Program) |
| | | | 2.5.3 Expand the breast and cervical cancer treatment programs |
| | | | 2.5.4 Improve the quality of emergency medical services throughout South Carolina, particularly in rural and underserved areas |
| | | | 2.5.5 Increase the percent of federally qualified and rural health care centers that have integrated "Clinical Preventive Services" into their daily practices |

| | | STRATEGIES | OBJECTIVES |
|--------|------------------------------|--|--|
| GOAL 3 | Eliminate health disparities | 3.1 Reduce disparities in the incidence and the impact of communicable diseases | 3.1.1 Increase the number of community-based, minority-serving organizations that are implementing strategies to address HIV |
| | | | 3.1.2 Strengthen the capacity of community-based organizations and local public health departments to implement and evaluate effective STD/HIV prevention and care programs. |
| | | | 3.1.3 Increase the proportion of minority HIV-infected and high-risk persons receiving appropriate prevention, referral and care/treatment services. |
| | | | 3.1.4 Decrease the incidence of perinatal HIV transmission |
| | | | 3.1.5 Eliminate syphilis among South Carolina residents |
| | | | 3.1.6 Decrease the prevalence of chlamydia and gonorrhea. |
| | | | 3.1.7 Increase the percent of patients with newly diagnosed tuberculosis who complete therapy within 12 months. |
| | Eliminate health disparities | 3.2 Reduce disparities in illness, disability and premature deaths from chronic diseases | 3.2.1 Increase the number of minorities with diabetes who receive recommended diabetes care (eye exams, foot exams, flu/pneumonia immunizations and A1c tests) |
| | | | 3.2.2 Increase the percent of high-risk minorities who receive diabetes information and/or diabetes self-management education |
| | | | 3.2.3 Develop and implement a social marketing-based educational program targeting African-American men that increases their awareness about the need for prostate screening |
| | | | 3.2.4 Increase the percent of minority women screened through the Best Chance Network program. |
| | | | 3.2.5 Increase the number of minorities at risk for heart attacks and stroke who are receiving education interventions. |
| | | | 3.2.6 Develop and implement community- and faith-based initiatives to address health disparities. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 4 | Protect, enhance and sustain environmental and coastal resources | 4.1 Protect the environment to improve public health and safety | 4.1.1 Collect data to assess and characterize environmental conditions |
| | | | 4.1.2 Increase areas in South Carolina where environmental standards for air, water, and land and waste management are met. |
| | | | 4.1.3 Reduce non-compliance of regulated activities and facilities to meet applicable protective standards. |
| | | | 4.1.4 Minimize the impact to public health and the environment from environmental emergencies, disasters and spills. |
| | | | 4.1.5 Reduce exposure to contaminants. |
| | | 4.2 Enhance environmental and coastal resources | 4.2.1 Promote improvement in environmental quality beyond current regulatory standards |
| | | | 4.2.2 Reduce the amount of waste generated. |
| | | | 4.2.3 Attain healthy and publicly accessible beaches |
| | | 4.3 Restore impaired natural resources and sustain them for beneficial use. | 4.3.1 Clean and restore Brownfields and other contaminated sites for beneficial uses. |
| | | | 4.3.2 Reduce direct and indirect loadings of pollutants to surface waters and groundwater. |
| | | 4.4 Protect coastal and other sensitive areas | 4.4.1 Protect sensitive and fragile areas against impacts from encroaching development and restore and/or enhance these areas as opportunities are presented |
| | | | 4.4.2 Coordinate with the research community to better direct research toward identified environmental management needs |
| | | | 4.4.3 Improve, in conjunction with other partners, education through outreach to the community, developers, local officials and the public. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 5 | Improve organizational capacity and quality | 5.1 Provide continuous development of a competent and diverse workforce | 5.1.1 Develop and implement a workforce plan in each deputy area that identifies areas of critical need, gaps, core competencies and training needs |
| | | | 5.1.2 Provide adequate workforce capacity building and knowledge transfer. |
| | | | 5.1.3 Implement an agency learning management system to automate the administration of training plans and events for all public health workers, health care providers and community response partners |
| | | | 5.1.4 Ensure that agency managers are using available and appropriate incentives to reward and recognize deserving employees. |
| | | | 5.1.5 Improve agency recruitment strategies to increase the pool of qualified applicants |
| | Provide reliable, valid and timely information for internal and external decision-making | 5.2 | 5.2.1 Improve standards across the agency for collecting, processing and distributing data. |
| | | | 5.2.2 Continue to develop Public Health Informatics infrastructure to improve data and system integration. |
| | | | 5.2.3 Develop and maintain a management scorecard of measures to monitor agency progress on strategic plan goals and objectives. |
| | | | 5.2.4 Improve and increase public health and environmental information available to the public through the agency Web site. |
| | | | 5.2.5 Complete DHEC's core data system integration of S. C. Vital Records and Statistics Integrated Information System (SCVRSIIS), Carolina Health Electronic Surveillance System (CHESS) and Client Automated Records and Encounter System (CARES) |
| | Ensure customer focus and cultural competence in the agency | 5.3 | 5.2.6 Improve the analysis and dissemination of health disparities data. |
| | | | 5.3.1 Develop a standard set of agency criteria for creating customer-focused programs which: 1) identifies key customers, their expectations and requirements; 2) creates structured feedback mechanisms; and 3) allows feedback to be used to improve programs |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 5 | Improve organizational capacity and quality | 5.3 Ensure customer focus and cultural competence in the agency | 5.3.2 Assure that culturally and linguistically appropriate service policies and procedures are a part of each deputy area operational plan |
| | | | 5.3.3 Evaluate and improve the effectiveness of the agency's cultural competency efforts. |
| | | 5.4 Improve the linkage between funding and agency strategic direction | 5.4.1 Evaluate and develop activity-based cost accounting systems that provide unit cost information on major agency functions. |
| | | | 5.4.2 Implement improved budgeting processes to allow for better management of agency operations |
| | | 5.5 Improve operational efficiencies through the use of improved technology and facilities | 5.5.1 Increase the percent of staff who have access to and use appropriate information and communication technology |
| | | | 5.5.2 Continue to pursue consolidation of the agency's facilities and workforce where appropriate. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|----------------------------------|--|------------------------------------|---------------|--------------|----------------|----------------|-----------------------------|---------------|--------------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 162,578 | \$ - | \$ - | \$ - | \$ 162,578 | \$ 189,000 | \$ - | \$ - | \$ - | \$ 189,000 |
| | Classified Positions..... | \$ 4,857,267 | \$ 5,255,037 | \$ - | \$ 11,588 | \$ 10,123,892 | \$ 5,192,902 | \$ 5,249,037 | \$ - | \$ 11,588 | \$ 10,453,527 |
| | Unclassified Positions..... | \$ 220,691 | \$ - | \$ - | \$ - | \$ 220,691 | \$ 254,140 | \$ - | \$ - | \$ - | \$ 254,140 |
| | Other Personal Services..... | \$ 52,873 | \$ 262,120 | \$ - | \$ 4,773 | \$ 319,766 | \$ 93,000 | \$ 268,120 | \$ - | \$ 4,773 | \$ 365,893 |
| | Other Operating..... | \$ 433,848 | \$ 7,918,282 | \$ - | \$ 60,333 | \$ 8,412,463 | \$ 11,618,262 | \$ 8,933,850 | \$ - | \$ 82,350 | \$ 20,634,462 |
| | Total | \$ 5,727,257 | \$ 13,435,439 | \$ - | \$ 76,694 | \$ 19,239,390 | \$ 17,347,304 | \$ 14,451,007 | \$ - | \$ 98,711 | \$ 31,897,022 |
| II. Programs and Services | | | | | | | | | | | |
| A. Water Quality Improvement | | | | | | | | | | | |
| 1. Underground Storage Tanks | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 892,083 | \$ - | \$ 671,140 | \$ 1,563,223 | \$ - | \$ 879,083 | \$ - | \$ 670,710 | \$ 1,549,793 |
| | Other Personal Services..... | \$ - | \$ 43,884 | \$ - | \$ 1,360 | \$ 45,244 | \$ - | \$ 56,884 | \$ - | \$ 1,360 | \$ 58,244 |
| | Other Operating..... | \$ - | \$ 372,597 | \$ - | \$ 1,276,659 | \$ 1,649,256 | \$ - | \$ 389,379 | \$ - | \$ 1,247,786 | \$ 1,637,165 |
| | Total | \$ - | \$ 1,308,564 | \$ - | \$ 1,949,159 | \$ 3,257,723 | \$ - | \$ 1,325,346 | \$ - | \$ 1,919,856 | \$ 3,245,202 |
| 2. Water Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,266,031 | \$ 3,842,026 | \$ 106,487 | \$ 4,006,758 | \$ 10,221,302 | \$ 2,895,415 | \$ 3,842,026 | \$ 106,391 | \$ 3,959,122 | \$ 10,802,954 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,964 | \$ - | \$ - | \$ - | \$ 200,964 |
| | Unclassified Positions..... | \$ 131,031 | \$ - | \$ - | \$ - | \$ 131,031 | \$ 131,031 | \$ - | \$ - | \$ - | \$ 131,031 |
| | Other Personal Services..... | \$ 21,105 | \$ 114,671 | \$ 17,842 | \$ 198,929 | \$ 352,547 | \$ 22,305 | \$ 114,671 | \$ 17,938 | \$ 201,069 | \$ 355,983 |
| | Other Operating..... | \$ 1,913,277 | \$ 4,278,241 | \$ 42,859 | \$ 1,483,021 | \$ 7,717,398 | \$ 2,117,820 | \$ 4,270,157 | \$ 42,859 | \$ 1,536,593 | \$ 7,967,429 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 708,582 | \$ 708,582 | \$ - | \$ - | \$ - | \$ 917,014 | \$ 917,014 |
| | Allocations to Counties..... | \$ - | \$ 4,750 | \$ - | \$ 1,139,103 | \$ 1,143,853 | \$ - | \$ 4,750 | \$ - | \$ 2,023,026 | \$ 2,027,776 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 91,988 | \$ 91,988 | \$ - | \$ - | \$ - | \$ 261,988 | \$ 261,988 |
| | Allocations to Other Entities..... | \$ - | \$ 92,586 | \$ - | \$ 2,014,282 | \$ 2,106,868 | \$ - | \$ 92,586 | \$ - | \$ 1,070,886 | \$ 1,163,472 |
| | Allocations to Planning Districts..... | \$ - | \$ - | \$ - | \$ 55,654 | \$ 55,654 | \$ - | \$ - | \$ - | \$ 277,553 | \$ 277,553 |
| | Total | \$ 4,331,444 | \$ 8,332,274 | \$ 167,188 | \$ 9,698,317 | \$ 22,529,223 | \$ 5,367,535 | \$ 8,324,190 | \$ 167,188 | \$ 10,247,251 | \$ 24,106,164 |
| 3. Environmental Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,643,573 | \$ 5,743,153 | \$ 583,475 | \$ 3,876,989 | \$ 22,847,190 | \$ 12,233,765 | \$ 5,775,513 | \$ 583,475 | \$ 3,871,788 | \$ 22,464,541 |
| | Other Personal Services..... | \$ 190,463 | \$ 434,753 | \$ 23,000 | \$ 169,634 | \$ 817,850 | \$ 262,271 | \$ 435,084 | \$ 23,000 | \$ 191,808 | \$ 912,163 |
| | Other Operating..... | \$ 4,174,718 | \$ 3,504,495 | \$ 479,528 | \$ 2,156,815 | \$ 10,315,556 | \$ 4,233,143 | \$ 3,504,495 | \$ 479,528 | \$ 2,180,695 | \$ 10,397,861 |
| | Total | \$ 17,008,754 | \$ 9,682,401 | \$ 1,086,003 | \$ 6,203,438 | \$ 33,980,596 | \$ 16,729,179 | \$ 9,715,092 | \$ 1,086,003 | \$ 6,244,291 | \$ 33,774,565 |
| B. Coastal Resource Improvement | | | | | | | | | | | |
| | Classified Positions..... | \$ 701,770 | \$ 505,000 | \$ - | \$ 1,313,357 | \$ 2,520,127 | \$ 669,770 | \$ 505,000 | \$ - | \$ 1,270,626 | \$ 2,445,396 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 13,000 | \$ - | \$ 54,319 | \$ 67,319 | \$ - | \$ 13,000 | \$ - | \$ 105,150 | \$ 118,150 |
| | Other Operating..... | \$ 163,974 | \$ 886,403 | \$ - | \$ 1,980,019 | \$ 3,030,396 | \$ 195,974 | \$ 894,497 | \$ - | \$ 1,711,648 | \$ 2,802,119 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ 75,000 |
| | Total | \$ 865,744 | \$ 1,404,403 | \$ - | \$ 3,347,695 | \$ 5,617,842 | \$ 865,744 | \$ 1,412,497 | \$ - | \$ 3,162,424 | \$ 5,440,665 |
| C. Air Quality Improvement | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,982,175 | \$ 5,775,513 | \$ 260,210 | \$ 636,776 | \$ 8,654,674 | \$ 1,913,375 | \$ 5,775,513 | \$ 137,348 | \$ 645,076 | \$ 8,471,312 |
| | Other Personal Services..... | \$ 90,125 | \$ 55,894 | \$ 10,000 | \$ 1,020 | \$ 157,039 | \$ 90,125 | \$ 55,563 | \$ 11,362 | \$ 1,020 | \$ 158,070 |
| | Other Operating..... | \$ 380,046 | \$ 2,067,492 | \$ 173,819 | \$ 810,506 | \$ 3,431,863 | \$ 378,346 | \$ 2,071,402 | \$ 295,319 | \$ 796,660 | \$ 3,541,727 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 234,872 | \$ 234,872 | \$ - | \$ - | \$ - | \$ 234,872 | \$ 234,872 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ 299,797 | \$ 299,797 | \$ - | \$ - | \$ - | \$ 299,797 | \$ 299,797 |
| | Allocations to School Districts..... | \$ - | \$ - | \$ - | \$ 71,710 | \$ 71,710 | \$ - | \$ - | \$ - | \$ 71,710 | \$ 71,710 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 211,015 | \$ 211,015 | \$ - | \$ - | \$ - | \$ 211,015 | \$ 211,015 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 1,603,144 | \$ 1,603,144 | \$ - | \$ - | \$ - | \$ 1,603,144 | \$ 1,603,144 |
| | Total | \$ 2,452,346 | \$ 7,898,899 | \$ 444,029 | \$ 3,868,840 | \$ 14,664,114 | \$ 2,381,846 | \$ 7,902,478 | \$ 444,029 | \$ 3,863,294 | \$ 14,591,647 |
| D. Land & Waste Mgmt | | | | | | | | | | | |
| | Classified Positions..... | \$ 931,401 | \$ 1,091,546 | \$ 1,924,079 | \$ 3,525,317 | \$ 7,472,343 | \$ 1,038,401 | \$ 1,091,546 | \$ 1,924,079 | \$ 3,445,463 | \$ 7,499,489 |
| | Other Personal Services..... | \$ 20,030 | \$ 25,939 | \$ 92,209 | \$ 67,607 | \$ 205,785 | \$ 20,030 | \$ 28,339 | \$ 92,209 | \$ 123,576 | \$ 264,154 |
| | Other Operating..... | \$ 749,870 | \$ 5,760,247 | \$ 1,465,716 | \$ 1,446,575 | \$ 9,422,408 | \$ 1,099,870 | \$ 5,755,028 | \$ 1,465,716 | \$ 3,357,585 | \$ 11,678,199 |
| | Aid Entities..... | \$ 3,981,000 | \$ - | \$ - | \$ - | \$ 3,981,000 | \$ 3,981,000 | \$ - | \$ - | \$ - | \$ 3,981,000 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ 444,833 | \$ - | \$ 444,833 | \$ - | \$ - | \$ 444,833 | \$ - | \$ 444,833 |
| | Allocations to Counties..... | \$ - | \$ 889,811 | \$ 4,078,986 | \$ - | \$ 4,968,797 | \$ - | \$ 874,558 | \$ 4,078,986 | \$ - | \$ 4,953,544 |
| | Allocations to School Districts..... | \$ - | \$ - | \$ 528,487 | \$ - | \$ 528,487 | \$ - | \$ - | \$ 528,487 | \$ - | \$ 528,487 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ 95,000 | \$ - | \$ 95,000 | \$ - | \$ - | \$ 95,000 | \$ - | \$ 95,000 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 1,204,617 | \$ 100,000 | \$ 1,304,617 | \$ - | \$ - | \$ 1,204,617 | \$ - | \$ 1,204,617 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ 58,752 | \$ 1,769,908 | \$ 1,828,660 | \$ - | \$ - | \$ 58,752 | \$ - | \$ 58,752 |
| | Allocations to Planning Districts..... | \$ - | \$ - | \$ - | \$ 824,724 | \$ 824,724 | \$ - | \$ - | \$ - | \$ 339,896 | \$ 339,896 |
| | Total | \$ 5,682,301 | \$ 7,767,543 | \$ 9,892,679 | \$ 7,734,131 | \$ 31,076,654 | \$ 6,139,301 | \$ 7,749,471 | \$ 9,892,679 | \$ 7,266,520 | \$ 31,047,971 |
| E. Family Health | | | | | | | | | | | |
| 1. Infectious Disease Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,272,382 | \$ 207,901 | \$ - | \$ 7,200,902 | \$ 11,681,185 | \$ 4,384,243 | \$ 517,147 | \$ - | \$ 8,889,136 | \$ 13,790,526 |
| | Other Personal Services..... | \$ 1,223,382 | \$ 2,636 | \$ - | \$ 1,195,154 | \$ 2,421,172 | \$ 570,812 | \$ 86,899 | \$ - | \$ 872,584 | \$ 1,530,295 |
| | Other Operating..... | \$ 3,927,794 | \$ 6,092,673 | \$ - | \$ 7,559,192 | \$ 17,579,659 | \$ 4,467,503 | \$ 7,783,686 | \$ - | \$ 10,172,279 | \$ 22,423,468 |
| | Palmetto Aids Life Support..... | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| | Case Services..... | \$ 5,926,080 | \$ 2,599,097 | \$ - | \$ 14,187,606 | \$ 22,712,783 | \$ 5,926,080 | \$ 2,070,250 | \$ - | \$ 11,523,509 | \$ 19,519,839 |
| | Allocations to State Agencies..... | \$ - | \$ 200,000 | \$ - | \$ 8,150,886 | \$ 8,350,886 | \$ - | \$ - | \$ - | \$ 6,422,392 | \$ 6,422,392 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 |
| | Allocations to Other Entities..... | \$ - | \$ 2,800,000 | \$ - | \$ 12,596,414 | \$ 15,396,414 | \$ - | \$ 35,000 | \$ - | \$ 12,680,738 | \$ 12,715,738 |
| | Total | \$ 15,399,638 | \$ 11,902,307 | \$ - | \$ 50,895,154 | \$ 78,197,099 | \$ 15,398,638 | \$ 10,492,982 | \$ - | \$ 50,565,638 | \$ 76,457,258 |
| 2. Maternal/Infant Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,350,254 | \$ 1,727,704 | \$ - | \$ 23,023,472 | \$ 26,101,430 | \$ 1,350,640 | \$ 3,393,816 | \$ - | \$ 23,863,051 | \$ 28,607,507 |
| | Other Personal Services..... | \$ 30,520 | \$ 128,575 | \$ - | \$ 1,032,186 | \$ 1,191,281 | \$ 23,280 | \$ 204,441 | \$ - | \$ 1,347,474 | \$ 1,575,195 |
| | Other Operating..... | \$ 208,147 | \$ 4,234,081 | \$ - | \$ 12,075,584 | \$ 16,517,812 | \$ 215,001 | \$ 3,205,587 | \$ - | \$ 11,441,924 | \$ 14,862,512 |
| | Newborn Hearing Screenings..... | \$ 421,750 | \$ - | \$ - | \$ - | \$ 421,750 | \$ 421,750 | \$ - | \$ - | \$ - | \$ 421,750 |
| | Abstinence Emerging Programs..... | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Continuation Teen Pregnancy Prevention.... | \$ 546,972 | \$ - | \$ - | \$ - | \$ 546,972 | \$ 546,972 | \$ - | \$ - | \$ - | \$ 546,972 |
| | Case Services..... | \$ 497,209 | \$ 23,613,312 | \$ - | \$ 81,082,137 | \$ 105,192,658 | \$ 497,209 | \$ 19,276,671 | \$ - | \$ 80,329,930 | \$ 100,103,810 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 793,527 | \$ 793,527 | \$ - | \$ - | \$ - | \$ 804,421 | \$ 804,421 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 2,251,564 | \$ 2,251,564 | \$ - | \$ - | \$ - | \$ 2,288,253 | \$ 2,288,253 |
| | Total | \$ 3,154,852 | \$ 29,703,672 | \$ - | \$ 120,258,470 | \$ 153,116,994 | \$ 3,154,852 | \$ 26,080,515 | \$ - | \$ 120,075,053 | \$ 149,310,420 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|---|-----------------------------------|---------|----------------|----------|--------------|----------|----------------|---------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 26,422 | 16.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 26,422 | 16.3% |
| | Classified Positions..... | \$ 335,635 | 6.9% | \$ (6,000) | -0.1% | \$ - | -- | \$ - | 0.0% | \$ 329,635 | 3.3% |
| | Unclassified Positions..... | \$ 33,449 | 15.2% | - | -- | \$ - | -- | \$ - | -- | \$ 33,449 | 15.2% |
| | Other Personal Services..... | \$ 40,127 | 75.9% | \$ 6,000 | 2.3% | \$ - | -- | \$ - | 0.0% | \$ 46,127 | 14.4% |
| | Other Operating..... | \$ 11,184,414 | 2578.0% | \$ 1,015,568 | 12.8% | \$ - | -- | \$ 22,017 | 36.5% | \$ 12,221,999 | 145.3% |
| | Total | \$ 11,620,047 | 202.9% | \$ 1,015,568 | 7.6% | \$ - | -- | \$ 22,017 | 28.7% | \$ 12,657,632 | 65.8% |
| II. Programs and Services | | | | | | | | | | | |
| A. Water Quality Improvement | | | | | | | | | | | |
| 1. Underground Storage Tanks | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (13,000) | -1.5% | \$ - | -- | \$ (430) | -0.1% | \$ (13,430) | -0.9% |
| | Other Personal Services..... | \$ - | -- | \$ 13,000 | 29.6% | \$ - | -- | \$ - | 0.0% | \$ 13,000 | 28.7% |
| | Other Operating..... | \$ - | -- | \$ 16,782 | 4.5% | \$ - | -- | \$ (28,873) | -2.3% | \$ (12,091) | -0.7% |
| | Total | \$ - | -- | \$ 16,782 | 1.3% | \$ - | -- | \$ (29,303) | -1.5% | \$ (12,521) | -0.4% |
| 2. Water Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 629,384 | 27.8% | \$ - | 0.0% | \$ (96) | -0.1% | \$ (47,636) | -1.2% | \$ 581,652 | 5.7% |
| | New Positions - Classified..... | \$ 200,964 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 200,964 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ 1,200 | 5.7% | \$ - | 0.0% | \$ 96 | 0.5% | \$ 2,140 | 1.1% | \$ 3,436 | 1.0% |
| | Other Operating..... | \$ 204,543 | 10.7% | \$ (8,084) | -0.2% | \$ - | 0.0% | \$ 53,572 | 3.6% | \$ 250,031 | 3.2% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 208,432 | 29.4% | \$ 208,432 | 29.4% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 883,923 | 77.6% | \$ 883,923 | 77.3% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 170,000 | 184.8% | \$ 170,000 | 184.8% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (943,396) | -46.8% | \$ (943,396) | -44.8% |
| | Allocations to Planning Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 221,899 | 398.7% | \$ 221,899 | 398.7% |
| | Total | \$ 1,036,091 | 23.9% | \$ (8,084) | -0.1% | \$ - | 0.0% | \$ 548,934 | 5.7% | \$ 1,576,941 | 7.0% |
| 3. Environmental Health | | | | | | | | | | | |
| | Classified Positions..... | \$ (409,808) | -3.2% | \$ 32,360 | 0.6% | \$ - | 0.0% | \$ (5,201) | -0.1% | \$ (382,649) | -1.7% |
| | Other Personal Services..... | \$ 71,808 | 37.7% | \$ 331 | 0.1% | \$ - | 0.0% | \$ 22,174 | 13.1% | \$ 94,313 | 11.5% |
| | Other Operating..... | \$ 58,425 | 1.4% | \$ - | 0.0% | \$ - | 0.0% | \$ 23,880 | 1.1% | \$ 82,305 | 0.8% |
| | Total | \$ (279,575) | -1.6% | \$ 32,691 | 0.3% | \$ - | 0.0% | \$ 40,853 | 0.7% | \$ (206,031) | -0.6% |
| B. Coastal Resource Improvement | | | | | | | | | | | |
| | Classified Positions..... | \$ (32,000) | -4.6% | \$ - | 0.0% | \$ - | -- | \$ (42,731) | -3.3% | \$ (74,731) | -3.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 50,831 | 93.6% | \$ 50,831 | 75.5% |
| | Other Operating..... | \$ 32,000 | 19.5% | \$ 8,094 | 0.9% | \$ - | -- | \$ (268,271) | -13.6% | \$ (228,277) | -7.5% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 75,000 | -- | \$ 75,000 | -- |
| | Total | \$ - | 0.0% | \$ 8,094 | 0.6% | \$ - | -- | \$ (185,271) | -5.5% | \$ (177,177) | -3.2% |
| C. Air Quality Improvement | | | | | | | | | | | |
| | Classified Positions..... | \$ (68,800) | -3.5% | \$ - | 0.0% | \$ (122,862) | -47.2% | \$ 8,300 | 1.3% | \$ (183,362) | -2.1% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (331) | -0.6% | \$ 1,362 | 13.6% | \$ - | 0.0% | \$ 1,031 | 0.7% |
| | Other Operating..... | \$ (1,700) | -0.4% | \$ 3,910 | 0.2% | \$ 121,500 | 69.9% | \$ (13,846) | -1.7% | \$ 109,864 | 3.2% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ (70,500) | -2.9% | \$ 3,579 | 0.0% | \$ - | 0.0% | \$ (5,546) | -0.1% | \$ (72,467) | -0.5% |
| D. Land & Waste Mgmt | | | | | | | | | | | |
| | Classified Positions..... | \$ 107,000 | 11.5% | \$ - | 0.0% | \$ - | 0.0% | \$ (79,854) | -2.3% | \$ 27,146 | 0.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ 2,400 | 9.3% | \$ - | 0.0% | \$ 55,969 | 82.8% | \$ 58,369 | 28.4% |
| | Other Operating..... | \$ 350,000 | 46.7% | \$ (5,219) | -0.1% | \$ - | 0.0% | \$ 1,911,010 | 132.1% | \$ 2,255,791 | 23.9% |
| | Aid Entities..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ (15,253) | -1.7% | \$ - | 0.0% | \$ - | -- | \$ (15,253) | -0.3% |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ (100,000) | -100.0% | \$ (100,000) | -7.7% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ (1,769,908) | -100.0% | \$ (1,769,908) | -96.8% |
| | Allocations to Planning Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (484,828) | -58.8% | \$ (484,828) | -58.8% |
| | Total | \$ 457,000 | 8.0% | \$ (18,072) | -0.2% | \$ - | 0.0% | \$ (467,611) | -6.0% | \$ (28,683) | -0.1% |
| E. Family Health | | | | | | | | | | | |
| 1. Infectious Disease Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ 111,861 | 2.6% | \$ 309,246 | 148.7% | \$ - | -- | \$ 1,688,234 | 23.4% | \$ 2,109,341 | 18.1% |
| | Other Personal Services..... | \$ (652,570) | -53.3% | \$ 84,263 | 3196.6% | \$ - | -- | \$ (322,570) | -27.0% | \$ (890,877) | -36.8% |
| | Other Operating..... | \$ 539,709 | 13.7% | \$ 1,691,013 | 27.8% | \$ - | -- | \$ 2,613,087 | 34.6% | \$ 4,843,809 | 27.6% |
| | Palmetto Aids Life Support..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ (528,847) | -20.3% | \$ - | -- | \$ (2,664,097) | -18.8% | \$ (3,192,944) | -14.1% |
| | Allocations to State Agencies..... | \$ - | -- | \$ (200,000) | -100.0% | \$ - | -- | \$ (1,728,494) | -21.2% | \$ (1,928,494) | -23.1% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ (2,765,000) | -98.8% | \$ - | -- | \$ 84,324 | 0.7% | \$ (2,680,676) | -17.4% |
| | Total | \$ (1,000) | 0.0% | \$ (1,409,325) | -11.8% | \$ - | -- | \$ (329,516) | -0.6% | \$ (1,739,841) | -2.2% |
| 2. Maternal/Infant Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 386 | 0.0% | \$ 1,666,112 | 96.4% | \$ - | -- | \$ 839,579 | 3.6% | \$ 2,506,077 | 9.6% |
| | Other Personal Services..... | \$ (7,240) | -23.7% | \$ 75,866 | 59.0% | \$ - | -- | \$ 315,288 | 30.5% | \$ 383,914 | 32.2% |
| | Other Operating..... | \$ 6,854 | 3.3% | \$ (1,028,494) | -24.3% | \$ - | -- | \$ (633,660) | -5.2% | \$ (1,655,300) | -10.0% |
| | Newborn Hearing Screenings..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Abstinence Emerging Programs..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Continuation Teen Pregnancy Prevention..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ (4,336,641) | -18.4% | \$ - | -- | \$ (752,207) | -0.9% | \$ (5,088,848) | -4.8% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,894 | 1.4% | \$ 10,894 | 1.4% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 36,689 | 1.6% | \$ 36,689 | 1.6% |
| | Total | \$ - | 0.0% | \$ (3,623,157) | -12.2% | \$ - | -- | \$ (183,417) | -0.2% | \$ (3,806,574) | -2.5% |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------------|---|------------------------------------|---------------|---------------|---------------|---------------|-----------------------------|---------------|---------------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| 3. Chronic Disease Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ 645,557 | \$ 109,783 | \$ - | \$ 2,370,519 | \$ 3,125,859 | \$ 662,440 | \$ 109,783 | \$ - | \$ 2,607,177 | \$ 3,379,400 |
| | Other Personal Services..... | \$ 42,504 | \$ 106,683 | \$ - | \$ 352,894 | \$ 502,081 | \$ 20,933 | \$ 106,683 | \$ - | \$ 578,020 | \$ 705,636 |
| | Other Operating..... | \$ 387,666 | \$ 194,973 | \$ 3,640,718 | \$ 6,233,825 | \$ 10,457,182 | \$ 392,354 | \$ 1,516,183 | \$ - | \$ 4,565,348 | \$ 6,473,885 |
| | Youth Smoking Prevention..... | \$ - | \$ 360,000 | \$ - | \$ 232,738 | \$ 592,738 | \$ - | \$ - | \$ 3,640,718 | \$ - | \$ 3,640,718 |
| | Smoking Prevention..... | \$ - | \$ - | \$ 8,800,000 | \$ - | \$ 8,800,000 | \$ - | \$ - | \$ 8,800,000 | \$ - | \$ 8,800,000 |
| | Case Services..... | \$ - | \$ 198,300 | \$ - | \$ 3,139,910 | \$ 3,338,210 | \$ - | \$ 133,155 | \$ - | \$ 2,710,439 | \$ 2,843,594 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 2,116,038 | \$ 2,116,038 | \$ - | \$ 200,000 | \$ - | \$ 2,313,538 | \$ 2,513,538 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 3,984,977 | \$ 3,984,977 | \$ - | \$ 200,000 | \$ - | \$ 4,902,251 | \$ 5,102,251 |
| | Total | \$ 1,075,727 | \$ 969,739 | \$ 12,440,718 | \$ 18,430,901 | \$ 32,917,085 | \$ 1,075,727 | \$ 2,265,804 | \$ 12,440,718 | \$ 17,676,773 | \$ 33,459,022 |
| 4. Access to Care | | | | | | | | | | | |
| | Classified Positions..... | \$ 13,673,703 | \$ 2,427,605 | \$ - | \$ 6,955,860 | \$ 23,057,168 | \$ 13,733,197 | \$ 2,329,605 | \$ - | \$ 5,654,363 | \$ 21,717,165 |
| | Unclassified Positions..... | \$ 164,817 | \$ - | \$ - | \$ - | \$ 164,817 | \$ 189,817 | \$ - | \$ - | \$ 57,832 | \$ 247,649 |
| | Other Personal Services..... | \$ 178,304 | \$ 2,056,390 | \$ - | \$ 2,335,876 | \$ 4,570,570 | \$ 218,972 | \$ 1,511,217 | \$ - | \$ 2,255,155 | \$ 3,985,344 |
| | Other Operating..... | \$ 4,624,882 | \$ 992,713 | \$ - | \$ 11,430,392 | \$ 17,047,987 | \$ 4,248,861 | \$ 4,458,179 | \$ - | \$ 10,866,597 | \$ 19,573,637 |
| | Case Services..... | \$ 3,608 | \$ 422,616 | \$ - | \$ - | \$ 426,224 | \$ 2,358 | \$ 5,000 | \$ - | \$ - | \$ 7,358 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 93,739 | \$ 93,739 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ 243,320 | \$ 243,320 | \$ - | \$ - | \$ - | \$ 204,475 | \$ 204,475 |
| | Allocations to State Agencies..... | \$ - | \$ 50 | \$ - | \$ 534,191 | \$ 534,241 | \$ - | \$ - | \$ - | \$ 514,434 | \$ 514,434 |
| | Allocations to Other Entities..... | \$ 1,238 | \$ 3,368 | \$ - | \$ 4,258,050 | \$ 4,262,656 | \$ 1,238 | \$ 46 | \$ - | \$ 4,177,565 | \$ 4,178,849 |
| | Total | \$ 18,646,552 | \$ 5,902,742 | \$ - | \$ 25,787,689 | \$ 50,336,983 | \$ 18,394,443 | \$ 8,304,047 | \$ - | \$ 23,824,160 | \$ 50,522,650 |
| 5. Drug Control | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,565,000 | \$ - | \$ - | \$ 1,565,000 | \$ - | \$ 1,821,000 | \$ - | \$ - | \$ 1,821,000 |
| | Other Personal Services..... | \$ - | \$ 70,000 | \$ - | \$ - | \$ 70,000 | \$ - | \$ 46,000 | \$ - | \$ - | \$ 46,000 |
| | Other Operating..... | \$ - | \$ 695,033 | \$ - | \$ 321,150 | \$ 1,016,183 | \$ - | \$ 970,817 | \$ - | \$ 221,150 | \$ 1,191,967 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| | Total | \$ - | \$ 2,330,033 | \$ - | \$ 321,150 | \$ 2,651,183 | \$ - | \$ 2,837,817 | \$ - | \$ 321,150 | \$ 3,158,967 |
| 6. Rape Violence Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 69,865 | \$ 69,865 | \$ - | \$ - | \$ - | \$ 99,875 | \$ 99,875 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 213,328 | \$ 213,328 | \$ - | \$ - | \$ - | \$ 223,535 | \$ 223,535 |
| | Case Services..... | \$ 1,348,114 | \$ - | \$ - | \$ - | \$ 1,348,114 | \$ 1,356,689 | \$ - | \$ - | \$ - | \$ 1,356,689 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 714,092 | \$ 714,092 | \$ - | \$ - | \$ - | \$ 851,989 | \$ 851,989 |
| | Aid Entities..... | \$ 8,575 | \$ - | \$ - | \$ - | \$ 8,575 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ 1,356,689 | \$ - | \$ - | \$ 997,285 | \$ 2,353,974 | \$ 1,356,689 | \$ - | \$ - | \$ 1,175,399 | \$ 2,532,088 |
| 7. Independent Living | | | | | | | | | | | |
| | Classified Positions..... | \$ 962,939 | \$ 16,858,947 | \$ - | \$ 1,747,110 | \$ 19,568,996 | \$ 982,263 | \$ 14,903,096 | \$ - | \$ 1,973,021 | \$ 17,858,380 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 96,082 | \$ 96,082 |
| | Other Personal Services..... | \$ 2,034 | \$ 4,804,183 | \$ - | \$ 46,767 | \$ 4,852,984 | \$ 2,039 | \$ 4,819,183 | \$ - | \$ 46,767 | \$ 4,867,989 |
| | Other Operating..... | \$ 827,201 | \$ 3,062,164 | \$ - | \$ 1,481,744 | \$ 5,371,109 | \$ 812,872 | \$ 3,800,901 | \$ - | \$ 1,396,432 | \$ 6,010,205 |
| | Sickle Cell Professional Education..... | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Case Services..... | \$ 3,560,391 | \$ 6,066,100 | \$ - | \$ - | \$ 9,626,491 | \$ 3,555,391 | \$ 5,316,100 | \$ - | \$ 98,816 | \$ 8,970,307 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 105,190 | \$ 105,190 |
| | Total | \$ 5,452,565 | \$ 30,791,394 | \$ - | \$ 3,275,621 | \$ 39,519,580 | \$ 5,452,565 | \$ 28,839,280 | \$ - | \$ 3,716,308 | \$ 38,008,153 |
| F. Health Care Standards | | | | | | | | | | | |
| 1. Radiological Monitoring | | | | | | | | | | | |
| | Classified Positions..... | \$ 730,320 | \$ 531,633 | \$ - | \$ 38,704 | \$ 1,300,657 | \$ 804,000 | \$ 448,600 | \$ - | \$ 39,554 | \$ 1,292,154 |
| | Other Personal Services..... | \$ 10,000 | \$ 18,000 | \$ - | \$ - | \$ 28,000 | \$ 28,000 | \$ 22,000 | \$ - | \$ - | \$ 50,000 |
| | Other Operating..... | \$ 121,171 | \$ 548,286 | \$ - | \$ 17,825 | \$ 687,282 | \$ 179,189 | \$ 456,728 | \$ - | \$ 16,215 | \$ 652,132 |
| | Total | \$ 861,491 | \$ 1,097,919 | \$ - | \$ 56,529 | \$ 2,015,939 | \$ 1,011,189 | \$ 927,328 | \$ - | \$ 55,769 | \$ 1,994,286 |
| 2. Facility/Service Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 828,000 | \$ - | \$ - | \$ - | \$ 828,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 |
| | Other Operating..... | \$ 604,571 | \$ 17,323 | \$ - | \$ - | \$ 621,894 | \$ 767,873 | \$ 833,000 | \$ - | \$ - | \$ 1,600,873 |
| | Total | \$ 1,442,571 | \$ 17,323 | \$ - | \$ - | \$ 1,459,894 | \$ 1,292,873 | \$ 833,000 | \$ - | \$ - | \$ 2,125,873 |
| 3. Facility Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,452,547 | \$ 501,720 | \$ - | \$ - | \$ 1,954,267 | \$ 1,300,000 | \$ 1,169,413 | \$ - | \$ 3,684 | \$ 2,473,097 |
| | Other Personal Services..... | \$ 23,000 | \$ 52,961 | \$ - | \$ - | \$ 75,961 | \$ 23,000 | \$ 23,000 | \$ - | \$ - | \$ 46,000 |
| | Other Operating..... | \$ 189,419 | \$ 714,138 | \$ - | \$ - | \$ 903,557 | \$ 341,966 | \$ 1,797,133 | \$ - | \$ 587 | \$ 2,139,686 |
| | Total | \$ 1,664,966 | \$ 1,268,819 | \$ - | \$ - | \$ 2,933,785 | \$ 1,664,966 | \$ 2,989,546 | \$ - | \$ 4,271 | \$ 4,658,783 |
| 4. Certification | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 3,019,867 | \$ 3,019,867 | \$ - | \$ - | \$ - | \$ 2,968,400 | \$ 2,968,400 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 80,395 | \$ 80,395 | \$ - | \$ - | \$ - | \$ 158,433 | \$ 158,433 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 1,645,158 | \$ 1,645,158 | \$ - | \$ - | \$ - | \$ 1,614,316 | \$ 1,614,316 |
| | Total | \$ - | \$ - | \$ - | \$ 4,745,420 | \$ 4,745,420 | \$ - | \$ - | \$ - | \$ 4,741,149 | \$ 4,741,149 |
| 5. Emergency Medical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 605,000 | \$ 8,000 | \$ - | \$ 47,880 | \$ 660,880 | \$ 656,000 | \$ 8,500 | \$ - | \$ 48,880 | \$ 713,380 |
| | Other Personal Services..... | \$ 50,000 | \$ 1,500 | \$ - | \$ - | \$ 51,500 | \$ 25,000 | \$ 700 | \$ - | \$ - | \$ 25,700 |
| | Other Operating..... | \$ 291,653 | \$ 477,207 | \$ - | \$ 103,394 | \$ 872,254 | \$ 265,653 | \$ 427,507 | \$ - | \$ 100,769 | \$ 793,929 |
| | Trauma Center Fund..... | \$ 2,268,886 | \$ 387,354 | \$ - | \$ - | \$ 2,656,240 | \$ 2,268,886 | \$ - | \$ - | \$ - | \$ 2,268,886 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Aid to Counties..... | \$ 536,382 | \$ - | \$ - | \$ - | \$ 536,382 | \$ 536,382 | \$ - | \$ - | \$ - | \$ 536,382 |
| | Aid to Regional EMS Councils..... | \$ 164,579 | \$ - | \$ - | \$ - | \$ 164,579 | \$ 164,579 | \$ - | \$ - | \$ - | \$ 164,579 |
| | Total | \$ 3,916,500 | \$ 874,061 | \$ - | \$ 151,274 | \$ 4,941,835 | \$ 3,916,500 | \$ 486,707 | \$ - | \$ 149,649 | \$ 4,552,856 |
| G. Health Surveillance Support | | | | | | | | | | | |
| 1. Health Laboratory | | | | | | | | | | | |
| | Classified Positions..... | \$ 852,188 | \$ 1,779,557 | \$ - | \$ 972,238 | \$ 3,603,983 | \$ 852,188 | \$ 1,935,557 | \$ - | \$ 1,242,673 | \$ 4,030,418 |
| | Other Personal Services..... | \$ 10,000 | \$ 155,000 | \$ - | \$ 319,848 | \$ 484,848 | \$ 10,000 | \$ 175,000 | \$ - | \$ 335,019 | \$ 520,019 |
| | Other Operating..... | \$ 221,206 | \$ 6,885,541 | \$ - | \$ 3,203,106 | \$ 10,309,853 | \$ 221,206 | \$ 6,641,541 | \$ - | \$ 3,486,787 | \$ 10,349,534 |
| | Total | \$ 1,083,394 | \$ 8,820,098 | \$ - | \$ 4,495,192 | \$ 14,398,684 | \$ 1,083,394 | \$ 8,752,098 | \$ - | \$ 5,064,479 | \$ 14,899,971 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|---|-----------------------------------|---------|----------------|----------|----------------|----------|----------------|---------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| 3. Chronic Disease Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ 16,883 | 2.6% | \$ - | 0.0% | \$ - | -- | \$ 236,658 | 10.0% | \$ 253,541 | 8.1% |
| | Other Personal Services..... | \$ (21,571) | -50.8% | \$ - | 0.0% | \$ - | -- | \$ 225,126 | 63.8% | \$ 203,555 | 40.5% |
| | Other Operating..... | \$ 4,688 | 1.2% | \$ 1,321,210 | 677.6% | \$ (3,640,718) | -100.0% | \$ (1,668,477) | -26.8% | \$ (3,983,297) | -38.1% |
| | Youth Smoking Prevention..... | \$ - | -- | \$ (360,000) | -100.0% | \$ 3,640,718 | -- | \$ (232,738) | -100.0% | \$ 3,047,980 | 514.2% |
| | Smoking Prevention..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ (65,145) | -32.9% | \$ - | -- | \$ (429,471) | -13.7% | \$ (494,616) | -14.8% |
| | Allocations to State Agencies..... | \$ - | -- | \$ 200,000 | -- | \$ - | -- | \$ 197,500 | 9.3% | \$ 397,500 | 18.8% |
| | Allocations to Other Entities..... | \$ - | -- | \$ 200,000 | -- | \$ - | -- | \$ 917,274 | 23.0% | \$ 1,117,274 | 28.0% |
| | Total | \$ - | 0.0% | \$ 1,296,065 | 133.7% | \$ - | 0.0% | \$ (754,128) | -4.1% | \$ 541,937 | 1.6% |
| 4. Access to Care | | | | | | | | | | | |
| | Classified Positions..... | \$ 59,494 | 0.4% | \$ (98,000) | -4.0% | \$ - | -- | \$ (1,301,497) | -18.7% | \$ (1,340,003) | -5.8% |
| | Unclassified Positions..... | \$ 25,000 | 15.2% | \$ - | -- | \$ - | -- | \$ 57,832 | -- | \$ 82,832 | 50.3% |
| | Other Personal Services..... | \$ 40,668 | 22.8% | \$ (545,173) | -26.5% | \$ - | -- | \$ (80,721) | -3.5% | \$ (585,226) | -12.8% |
| | Other Operating..... | \$ (376,021) | -8.1% | \$ 3,465,466 | 349.1% | \$ - | -- | \$ (563,795) | -4.9% | \$ 2,525,650 | 14.8% |
| | Case Services..... | \$ (1,250) | -34.6% | \$ (417,616) | -98.8% | \$ - | -- | \$ - | -- | \$ (418,866) | -98.3% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 63,739 | 212.5% | \$ 63,739 | 212.5% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (38,845) | -16.0% | \$ (38,845) | -16.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ (50) | -100.0% | \$ - | -- | \$ (19,757) | -3.7% | \$ (19,807) | -3.7% |
| | Allocations to Other Entities..... | \$ - | 0.0% | \$ (3,322) | -98.6% | \$ - | -- | \$ (80,485) | -1.9% | \$ (83,807) | -2.0% |
| | Total | \$ (252,109) | -1.4% | \$ 2,401,305 | 40.7% | \$ - | -- | \$ (1,963,529) | -7.6% | \$ 185,667 | 0.4% |
| 5. Drug Control | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 256,000 | 16.4% | \$ - | -- | \$ - | -- | \$ 256,000 | 16.4% |
| | Other Personal Services..... | \$ - | -- | \$ (24,000) | -34.3% | \$ - | -- | \$ - | -- | \$ (24,000) | -34.3% |
| | Other Operating..... | \$ - | -- | \$ 275,784 | 39.7% | \$ - | -- | \$ (100,000) | -31.1% | \$ 175,784 | 17.3% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 100,000 | -- | \$ 100,000 | -- |
| | Total | \$ - | -- | \$ 507,784 | 21.8% | \$ - | -- | \$ - | 0.0% | \$ 507,784 | 19.2% |
| 6. Rape Violence Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 30,010 | 43.0% | \$ 30,010 | 43.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,207 | 4.8% | \$ 10,207 | 4.8% |
| | Case Services..... | \$ 8,575 | 0.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 8,575 | 0.6% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 137,897 | 19.3% | \$ 137,897 | 19.3% |
| | Aid Entities..... | \$ (8,575) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (8,575) | -100.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 178,114 | 17.9% | \$ 178,114 | 7.6% |
| 7. Independent Living | | | | | | | | | | | |
| | Classified Positions..... | \$ 19,324 | 2.0% | \$ (1,955,851) | -11.6% | \$ - | -- | \$ 225,911 | 12.9% | \$ (1,710,616) | -8.7% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 96,082 | -- | \$ 96,082 | -- |
| | Other Personal Services..... | \$ 5 | 0.2% | \$ 15,000 | 0.3% | \$ - | -- | \$ - | 0.0% | \$ 15,005 | 0.3% |
| | Other Operating..... | \$ (14,329) | -1.7% | \$ 738,737 | 24.1% | \$ - | -- | \$ (85,312) | -5.8% | \$ 639,096 | 11.9% |
| | Sickle Cell Professional Education..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ (5,000) | -0.1% | \$ (750,000) | -12.4% | \$ - | -- | \$ 98,816 | -- | \$ (656,184) | -6.8% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 105,190 | -- | \$ 105,190 | -- |
| | Total | \$ - | 0.0% | \$ (1,952,114) | -6.3% | \$ - | -- | \$ 440,687 | 13.5% | \$ (1,511,427) | -3.8% |
| F. Health Care Standards | | | | | | | | | | | |
| 1. Radiological Monitoring | | | | | | | | | | | |
| | Classified Positions..... | \$ 73,680 | 10.1% | \$ (83,033) | -15.6% | \$ - | -- | \$ 850 | 2.2% | \$ (8,503) | -0.7% |
| | Other Personal Services..... | \$ 18,000 | 180.0% | \$ 4,000 | 22.2% | \$ - | -- | \$ - | -- | \$ 22,000 | 78.6% |
| | Other Operating..... | \$ 58,018 | 47.9% | \$ (91,558) | -16.7% | \$ - | -- | \$ (1,610) | -9.0% | \$ (35,150) | -5.1% |
| | Total | \$ 149,698 | 17.4% | \$ (170,591) | -15.5% | \$ - | -- | \$ (760) | -1.3% | \$ (21,653) | -1.1% |
| 2. Facility/Service Development | | | | | | | | | | | |
| | Classified Positions..... | \$ (328,000) | -39.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (328,000) | -39.6% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Other Personal Services..... | \$ 15,000 | 150.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 15,000 | 150.0% |
| | Other Operating..... | \$ 163,302 | 27.0% | \$ 815,677 | 4708.6% | \$ - | -- | \$ - | -- | \$ 978,979 | 157.4% |
| | Total | \$ (149,698) | -10.4% | \$ 815,677 | 4708.6% | \$ - | -- | \$ - | -- | \$ 665,979 | 45.6% |
| 3. Facility Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ (152,547) | -10.5% | \$ 667,693 | 133.1% | \$ - | -- | \$ 3,684 | -- | \$ 518,830 | 26.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (29,961) | -56.6% | \$ - | -- | \$ - | -- | \$ (29,961) | -39.4% |
| | Other Operating..... | \$ 152,547 | 80.5% | \$ 1,082,995 | 151.7% | \$ - | -- | \$ 587 | -- | \$ 1,236,129 | 136.8% |
| | Total | \$ - | 0.0% | \$ 1,720,727 | 135.6% | \$ - | -- | \$ 4,271 | -- | \$ 1,724,998 | 58.8% |
| 4. Certification | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (51,467) | -1.7% | \$ (51,467) | -1.7% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 78,038 | 97.1% | \$ 78,038 | 97.1% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (30,842) | -1.9% | \$ (30,842) | -1.9% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ (4,271) | -0.1% | \$ (4,271) | -0.1% |
| 5. Emergency Medical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 51,000 | 8.4% | \$ 500 | 6.3% | \$ - | -- | \$ 1,000 | 2.1% | \$ 52,500 | 7.9% |
| | Other Personal Services..... | \$ (25,000) | -50.0% | \$ (800) | -53.3% | \$ - | -- | \$ - | -- | \$ (25,800) | -50.1% |
| | Other Operating..... | \$ (26,000) | -8.9% | \$ (49,700) | -10.4% | \$ - | -- | \$ (2,625) | -2.5% | \$ (78,325) | -9.0% |
| | Trauma Center Fund..... | \$ - | 0.0% | \$ (387,354) | -100.0% | \$ - | -- | \$ - | -- | \$ (387,354) | -14.6% |
| | Allocations to Counties..... | \$ - | -- | \$ 50,000 | -- | \$ - | -- | \$ - | -- | \$ 50,000 | -- |
| | Aid to Counties..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to Regional EMS Councils..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ (387,354) | -44.3% | \$ - | -- | \$ (1,625) | -1.1% | \$ (388,979) | -7.9% |
| G. Health Surveillance Support | | | | | | | | | | | |
| 1. Health Laboratory | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 156,000 | 8.8% | \$ - | -- | \$ 270,435 | 27.8% | \$ 426,435 | 11.8% |
| | Other Personal Services..... | \$ - | 0.0% | \$ 20,000 | 12.9% | \$ - | -- | \$ 15,171 | 4.7% | \$ 35,171 | 7.3% |
| | Other Operating..... | \$ - | 0.0% | \$ (244,000) | -3.5% | \$ - | -- | \$ 283,681 | 8.9% | \$ 39,681 | 0.4% |
| | Total | \$ - | 0.0% | \$ (68,000) | -0.8% | \$ - | -- | \$ 569,287 | 12.7% | \$ 501,287 | 3.5% |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|------------------------------|------------------------------------|----------------|---------------|----------------|----------------|-----------------------------|----------------|---------------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| 2. Vital Records | | | | | | | | | | | |
| | Classified Positions..... | \$ 79,527 | \$ 2,187,422 | \$ - | \$ 415,990 | \$ 2,682,939 | \$ 69,355 | \$ 2,139,298 | \$ - | \$ 381,948 | \$ 2,590,601 |
| | Other Personal Services..... | \$ - | \$ 191,465 | \$ - | \$ 753,800 | \$ 945,265 | \$ 10,172 | \$ 200,887 | \$ - | \$ 776,580 | \$ 987,639 |
| | Other Operating..... | \$ 54,198 | \$ 5,603,330 | \$ - | \$ 1,482,781 | \$ 7,140,309 | \$ 54,198 | \$ 5,350,827 | \$ - | \$ 1,351,764 | \$ 6,756,789 |
| | Total | \$ 133,725 | \$ 7,982,217 | \$ - | \$ 2,652,571 | \$ 10,768,513 | \$ 133,725 | \$ 7,691,012 | \$ - | \$ 2,510,292 | \$ 10,335,029 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 16,604,411 | \$ 24,099,664 | \$ 1,279,604 | \$ 21,194,670 | \$ 63,178,349 | \$ 16,883,462 | \$ 24,209,294 | \$ 1,279,604 | \$ 23,457,763 | \$ 65,830,123 |
| | Total | \$ 16,604,411 | \$ 24,099,664 | \$ 1,279,604 | \$ 21,194,670 | \$ 63,178,349 | \$ 16,883,462 | \$ 24,209,294 | \$ 1,279,604 | \$ 23,457,763 | \$ 65,830,123 |
| Agency Total | | \$ 106,860,927 | \$ 175,589,511 | \$ 25,310,221 | \$ 286,140,200 | \$ 593,900,859 | \$ 119,649,932 | \$ 175,589,511 | \$ 25,310,221 | \$ 286,140,200 | \$ 606,689,864 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|-------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|--------------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| 2. Vital Records | | | | | | | | | | | |
| | Classified Positions | \$ (10,172) | -12.8% | \$ (48,124) | -2.2% | \$ - | -- | \$ (34,042) | -8.2% | \$ (92,338) | -3.4% |
| | Other Personal Services | \$ 10,172 | -- | \$ 9,422 | 4.9% | \$ - | -- | \$ 22,780 | 3.0% | \$ 42,374 | 4.5% |
| | Other Operating | \$ - | 0.0% | \$ (252,503) | -4.5% | \$ - | -- | \$ (131,017) | -8.8% | \$ (383,520) | -5.4% |
| | Total | \$ - | 0.0% | \$ (291,205) | -3.6% | \$ - | -- | \$ (142,279) | -5.4% | \$ (433,484) | -4.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 279,051 | 1.7% | \$ 109,630 | 0.5% | \$ - | 0.0% | \$ 2,263,093 | 10.7% | \$ 2,651,774 | 4.2% |
| | Total | \$ 279,051 | 1.7% | \$ 109,630 | 0.5% | \$ - | 0.0% | \$ 2,263,093 | 10.7% | \$ 2,651,774 | 4.2% |
| Agency Total | | \$ 12,789,005 | 12.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 12,789,005 | 2.2% |

Department of Mental Health

The South Carolina Department of Mental Health's (SCDMH, the Department) mission is to support the recovery of people with mental illnesses. Its priority is serving adults and children affected by serious mental illnesses and significant emotional disorders. The agency is committed eliminating stigma, promoting recovery, achieving our goals in collaboration with all stakeholders, and in assuring the highest quality of culturally competent services possible. SCDMH has existed since 1828, and has served over four million South Carolinians during that period (1828-2013) providing almost 150 million bed days.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ \$2,221,800 in recurring support for Inpatient Clinical Services.
- ✿ \$672,227 in recurring support to sustain skilled nursing services at long-term care facilities.
- ✿ Funding the Department's forensic services with \$2,200,000 in recurring funds to eliminate diversions from community services.
- ✿ \$4,200,000 in recurring funds for program operation and the annual lease associated with financing and constructing the new sexually violent predator facility.
- ✿ A one-time allocation of \$3,715,000 from the Capital Reserve Fund for improvements to information technology and community building maintenance.
- ✿ That health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|------------------------|--------------|
| Building Maintenance | \$ 3,000,000 |
| Information Technology | \$ 715,000 |

Provisos

- ✿ There are 7 provisos in this section; the budget proposes to codify 3.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 35.2 | Institution Generated Funds |
| Codify | <i>This proviso authorizes the Department to retain institution-generated funds and expend them as budgeted.</i> |
| 35.5 | Uncompensated Patient Medical Care |
| Codify | <i>This proviso creates an Uncompensated Patient Care Fund and allows for funds to be used to cover medical costs for patients transferred to private hospitals. The Executive Budget proposes to codify this proviso.</i> |

35.6 Meals in Emergency Operations

Codify *Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the State's first responders.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| <u>GOAL 1</u> | Maintain Clinical Programs at Current Levels. | <u>1.1</u> Assure resources exist to serve people needing services. | <u>1.1.1</u> Services will reach people in need. |
| | | | <u>1.1.2</u> Patients and their families will be satisfied with services received. |
| | | | <u>1.1.3</u> School based services will be available in more sites. |
| | | <u>1.2</u> Inpatient Care will be efficient, safe, and effective. | <u>1.2.1</u> Department will demonstrate cost-efficiency in the delivery of services. |
| | | | <u>1.2.2</u> Standards of care will be competitive with facilities offering similar types of services. |
| | | | <u>1.2.3</u> Upon discharge, patients will receive timely follow-up services. |
| | | <u>1.3</u> People will demonstrate increased levels of competence and independence. | <u>1.3.1</u> Department will focus services on target populations (severely persistently ill or emotionally disturbed). |
| | | | <u>1.3.2</u> Increased percentage of adult patients being gainfully employed. |
| | | | <u>1.3.3</u> Through TLC and housing programs, patients will find safe, affordable housing in communities. |
| | | | <u>1.3.4</u> Patients served will demonstrate improvements in psychiatric well-being. |
| <u>GOAL 2</u> | Capitalize on Current Technological Advances | <u>2.1</u> Decrease hospital Emergency Departments' (EDs) wait times and expenses using Telepsychiatry Services | <u>2.1.1</u> Demonstrate cost savings for ED patients when telepsychiatry services are available. |
| | | | <u>2.1.2</u> Demonstrate decreased time patients spend in ED when telepsychiatry is available. |
| | | | <u>2.1.3</u> Increase the number of hospitals utilizing telepsychiatry annually. |
| | | <u>2.2</u> Increase physician coverage in rural areas. | <u>2.2.1</u> Demonstrate increased physician coverage in rural areas. |
| | | | <u>2.3.1</u> Demonstrate effectiveness of online training. |
| | | <u>2.3</u> Utilize online training to reduce staff time and travel related costs. | <u>2.3.2</u> Maximize use of videoconference equipment to decrease staff time and travel related costs for routine meetings. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 3 | SCDMH will be Positioned to Meet an Increased Demand for Services. | 3.1 SCDMH will explain its services to public and elected officials while learning of community needs. | 3.1.1 Stake holder meetings will continue across state. |
| | | 3.2 Community Mental Health Centers will Increase Efficiency to Meet Demands for Outpatient Services | 3.2.1 Increase number of people served in community settings. |
| | | | 3.2.2 CMHCs will determine that people have opportunities for services within a reasonable time. |
| | | | 3.2.3 Demonstrate increased efficiency by providing an increase of needed services. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--|--|------------------------------------|---------------|------|---------------|----------------|-----------------------------|---------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 191,695 | \$ - | \$ - | \$ - | \$ 191,695 | \$ 191,695 | \$ - | \$ - | \$ - | \$ 191,695 |
| | Classified Positions..... | \$ 2,518,961 | \$ 137,695 | \$ - | \$ - | \$ 2,656,656 | \$ 2,518,961 | \$ 137,695 | \$ - | \$ - | \$ 2,656,656 |
| | Unclassified Positions..... | \$ 347,063 | \$ 60,158 | \$ - | \$ - | \$ 407,221 | \$ 347,063 | \$ 60,158 | \$ - | \$ - | \$ 407,221 |
| | Other Personal Services..... | \$ 36,377 | \$ 5,107 | \$ - | \$ - | \$ 41,484 | \$ 36,377 | \$ 5,107 | \$ - | \$ - | \$ 41,484 |
| | Other Operating..... | \$ 336,424 | \$ 594,584 | \$ - | \$ - | \$ 931,008 | \$ 336,424 | \$ 594,584 | \$ - | \$ - | \$ 931,008 |
| | Case Services..... | \$ - | \$ 30,074 | \$ - | \$ - | \$ 30,074 | \$ - | \$ 30,074 | \$ - | \$ - | \$ 30,074 |
| | Total | \$ 3,430,520 | \$ 827,618 | \$ - | \$ - | \$ 4,258,138 | \$ 3,430,520 | \$ 827,618 | \$ - | \$ - | \$ 4,258,138 |
| II. Programs and Services | | | | | | | | | | | |
| A. Community Mental Health | | | | | | | | | | | |
| 1. Mental Health Centers | | | | | | | | | | | |
| | Classified Positions..... | \$ 40,318,973 | \$ 33,217,761 | \$ - | \$ 2,424,479 | \$ 75,961,213 | \$ 40,318,973 | \$ 33,817,761 | \$ - | \$ 2,424,479 | \$ 76,561,213 |
| | Unclassified Positions..... | \$ 6,372,971 | \$ 6,486,757 | \$ - | \$ 190,091 | \$ 13,049,819 | \$ 6,372,971 | \$ 6,686,757 | \$ - | \$ 190,091 | \$ 13,249,819 |
| | Other Personal Services..... | \$ 1,626,196 | \$ 2,387,300 | \$ - | \$ 425,805 | \$ 4,439,301 | \$ 1,626,196 | \$ 2,387,300 | \$ - | \$ 425,805 | \$ 4,439,301 |
| | Other Operating..... | \$ 3,995,398 | \$ 26,340,173 | \$ - | \$ 7,095,549 | \$ 37,431,120 | \$ 3,995,398 | \$ 26,340,173 | \$ - | \$ 7,095,549 | \$ 37,431,120 |
| | Case Services..... | \$ 4,983,377 | \$ 5,789,504 | \$ - | \$ 1,000,000 | \$ 11,772,881 | \$ 4,983,377 | \$ 5,789,504 | \$ - | \$ 1,000,000 | \$ 11,772,881 |
| | Total | \$ 57,296,915 | \$ 74,221,495 | \$ - | \$ 11,135,924 | \$ 142,654,334 | \$ 57,296,915 | \$ 75,021,495 | \$ - | \$ 11,135,924 | \$ 143,454,334 |
| 2. Projects and Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ 685,029 | \$ 939,902 | \$ - | \$ 174,884 | \$ 1,799,815 | \$ 685,029 | \$ 939,902 | \$ - | \$ 174,884 | \$ 1,799,815 |
| | Unclassified Positions..... | \$ 546,892 | \$ 374,538 | \$ - | \$ 30,415 | \$ 951,845 | \$ 546,892 | \$ 374,538 | \$ - | \$ 30,415 | \$ 951,845 |
| | Other Personal Services..... | \$ 66,200 | \$ 202,000 | \$ - | \$ 15,207 | \$ 283,407 | \$ 66,200 | \$ 202,000 | \$ - | \$ 15,207 | \$ 283,407 |
| | Other Operating..... | \$ 2,467,459 | \$ 1,627,232 | \$ - | \$ 3,357,681 | \$ 7,452,372 | \$ 2,467,459 | \$ 1,627,232 | \$ - | \$ 3,357,681 | \$ 7,452,372 |
| | Case Services..... | \$ 605,356 | \$ - | \$ - | \$ - | \$ 605,356 | \$ 605,356 | \$ - | \$ - | \$ - | \$ 605,356 |
| | S.C. Share..... | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| | Alliance For Mentally Ill..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Allocations to the Private Sector..... | \$ - | \$ 866,577 | \$ - | \$ - | \$ 866,577 | \$ - | \$ 866,577 | \$ - | \$ - | \$ 866,577 |
| | Total | \$ 4,370,936 | \$ 4,310,249 | \$ - | \$ 3,578,187 | \$ 12,259,372 | \$ 4,370,936 | \$ 4,310,249 | \$ - | \$ 3,578,187 | \$ 12,259,372 |
| B. Inpatient Behavioral Health | | | | | | | | | | | |
| 1. Psychiatric Rehabilitation | | | | | | | | | | | |
| | Classified Positions..... | \$ 894,869 | \$ 442,483 | \$ - | \$ - | \$ 1,337,352 | \$ 894,869 | \$ 442,483 | \$ - | \$ - | \$ 1,337,352 |
| | Unclassified Positions..... | \$ 353,500 | \$ 322,025 | \$ - | \$ - | \$ 675,525 | \$ 353,500 | \$ 322,025 | \$ - | \$ - | \$ 675,525 |
| | Other Personal Services..... | \$ 13,898 | \$ 144,965 | \$ - | \$ - | \$ 158,863 | \$ 13,898 | \$ 144,965 | \$ - | \$ - | \$ 158,863 |
| | Other Operating..... | \$ 344,969 | \$ 53,434 | \$ - | \$ - | \$ 398,403 | \$ 344,969 | \$ 153,434 | \$ - | \$ - | \$ 498,403 |
| | Case Services..... | \$ 20,793 | \$ - | \$ - | \$ - | \$ 20,793 | \$ 20,793 | \$ - | \$ - | \$ - | \$ 20,793 |
| | Total | \$ 1,628,029 | \$ 962,907 | \$ - | \$ - | \$ 2,590,936 | \$ 1,628,029 | \$ 1,062,907 | \$ - | \$ - | \$ 2,690,936 |
| 2. Bryan Psychiatric Hospital | | | | | | | | | | | |
| | Classified Positions..... | \$ 9,394,098 | \$ 6,431,555 | \$ - | \$ - | \$ 15,825,653 | \$ 9,504,098 | \$ 6,431,555 | \$ - | \$ - | \$ 15,935,653 |
| | Unclassified Positions..... | \$ 893,056 | \$ 2,339,775 | \$ - | \$ - | \$ 3,232,831 | \$ 893,056 | \$ 2,339,775 | \$ - | \$ - | \$ 3,232,831 |
| | Other Personal Services..... | \$ 658,178 | \$ 2,527,162 | \$ - | \$ - | \$ 3,185,340 | \$ 658,178 | \$ 2,527,162 | \$ - | \$ - | \$ 3,185,340 |
| | Other Operating..... | \$ 1,552,954 | \$ 11,757,197 | \$ - | \$ - | \$ 13,310,151 | \$ 2,352,954 | \$ 12,507,197 | \$ - | \$ - | \$ 14,860,151 |
| | Case Services..... | \$ 6,705,372 | \$ 10,595,279 | \$ - | \$ - | \$ 17,300,651 | \$ 8,105,372 | \$ 10,845,279 | \$ - | \$ - | \$ 18,950,651 |
| | Total | \$ 19,203,658 | \$ 33,650,968 | \$ - | \$ - | \$ 52,854,626 | \$ 21,513,658 | \$ 34,650,968 | \$ - | \$ - | \$ 56,164,626 |
| 3. Hall Psychiatric Institute | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,191,373 | \$ 5,038,783 | \$ - | \$ - | \$ 9,230,156 | \$ 4,591,373 | \$ 5,038,783 | \$ - | \$ - | \$ 9,630,156 |
| | Unclassified Positions..... | \$ 22,920 | \$ 578,070 | \$ - | \$ - | \$ 600,990 | \$ 22,920 | \$ 578,070 | \$ - | \$ - | \$ 600,990 |
| | Other Personal Services..... | \$ 266,827 | \$ 1,691,324 | \$ - | \$ - | \$ 1,958,151 | \$ 266,827 | \$ 1,691,324 | \$ - | \$ - | \$ 1,958,151 |
| | Other Operating..... | \$ 1,286,038 | \$ 2,551,735 | \$ - | \$ - | \$ 3,837,773 | \$ 1,286,038 | \$ 4,551,735 | \$ - | \$ - | \$ 5,837,773 |
| | Case Services..... | \$ - | \$ 46,534 | \$ - | \$ - | \$ 46,534 | \$ - | \$ 146,534 | \$ - | \$ - | \$ 146,534 |
| | Total | \$ 5,767,158 | \$ 9,906,446 | \$ - | \$ - | \$ 15,673,604 | \$ 6,167,158 | \$ 12,006,446 | \$ - | \$ - | \$ 18,173,604 |
| 4. Morris Village | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,550,414 | \$ 1,095,734 | \$ - | \$ - | \$ 6,646,148 | \$ 6,250,414 | \$ 1,095,734 | \$ - | \$ - | \$ 7,346,148 |
| | Unclassified Positions..... | \$ 180,783 | \$ 325,430 | \$ - | \$ - | \$ 506,213 | \$ 180,783 | \$ 325,430 | \$ - | \$ - | \$ 506,213 |
| | Other Personal Services..... | \$ 898,507 | \$ 278,000 | \$ - | \$ - | \$ 1,176,507 | \$ 898,507 | \$ 278,000 | \$ - | \$ - | \$ 1,176,507 |
| | Other Operating..... | \$ - | \$ 2,128,843 | \$ - | \$ - | \$ 2,128,843 | \$ - | \$ 3,628,843 | \$ - | \$ - | \$ 3,628,843 |
| | Case Services..... | \$ - | \$ 55,250 | \$ - | \$ - | \$ 55,250 | \$ - | \$ 55,250 | \$ - | \$ - | \$ 55,250 |
| | Total | \$ 6,629,704 | \$ 3,883,257 | \$ - | \$ - | \$ 10,512,961 | \$ 7,329,704 | \$ 5,383,257 | \$ - | \$ - | \$ 12,712,961 |
| 5. Harris Psychiatric Hospital | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,370,438 | \$ 4,312,880 | \$ - | \$ - | \$ 9,683,318 | \$ 5,770,438 | \$ 4,312,880 | \$ - | \$ - | \$ 10,083,318 |
| | Unclassified Positions..... | \$ 247,865 | \$ 2,318,402 | \$ - | \$ - | \$ 2,566,267 | \$ 247,865 | \$ 2,318,402 | \$ - | \$ - | \$ 2,566,267 |
| | Other Personal Services..... | \$ 430,000 | \$ 338,339 | \$ - | \$ - | \$ 768,339 | \$ 430,000 | \$ 338,339 | \$ - | \$ - | \$ 768,339 |
| | Other Operating..... | \$ 788,351 | \$ 3,481,876 | \$ - | \$ - | \$ 4,270,227 | \$ 788,351 | \$ 4,981,876 | \$ - | \$ - | \$ 5,770,227 |
| | Case Services..... | \$ 559,971 | \$ 753,994 | \$ - | \$ - | \$ 1,313,965 | \$ 559,971 | \$ 753,994 | \$ - | \$ - | \$ 1,313,965 |
| | Total | \$ 7,396,625 | \$ 11,205,491 | \$ - | \$ - | \$ 18,602,116 | \$ 7,796,625 | \$ 12,705,491 | \$ - | \$ - | \$ 20,502,116 |
| C. Tucker/Downdy-Gardner Nur. Care Ctr | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,840,432 | \$ 5,492,072 | \$ - | \$ - | \$ 9,332,504 | \$ 3,840,432 | \$ 5,492,072 | \$ - | \$ - | \$ 9,332,504 |
| | Unclassified Positions..... | \$ 133,521 | \$ 200,000 | \$ - | \$ - | \$ 333,521 | \$ 133,521 | \$ 200,000 | \$ - | \$ - | \$ 333,521 |
| | Other Personal Services..... | \$ 270,359 | \$ 1,638,124 | \$ - | \$ - | \$ 1,908,483 | \$ 270,359 | \$ 1,638,124 | \$ - | \$ - | \$ 1,908,483 |
| | Other Operating..... | \$ 443,431 | \$ 5,234,578 | \$ - | \$ - | \$ 5,678,009 | \$ 443,431 | \$ 7,734,578 | \$ - | \$ - | \$ 8,178,009 |
| | Case Services..... | \$ - | \$ 236,653 | \$ - | \$ - | \$ 236,653 | \$ - | \$ 236,653 | \$ - | \$ - | \$ 236,653 |
| | Total | \$ 4,687,743 | \$ 12,801,427 | \$ - | \$ - | \$ 17,489,170 | \$ 4,687,743 | \$ 15,301,427 | \$ - | \$ - | \$ 19,989,170 |
| D. Support Services | | | | | | | | | | | |
| 1. Administrative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,108,560 | \$ 228,123 | \$ - | \$ - | \$ 12,336,683 | \$ 12,108,560 | \$ 978,123 | \$ - | \$ - | \$ 13,086,683 |
| | Unclassified Positions..... | \$ 199,822 | \$ 16,742 | \$ - | \$ - | \$ 216,564 | \$ 199,822 | \$ 16,742 | \$ - | \$ - | \$ 216,564 |
| | Other Personal Services..... | \$ 782,276 | \$ 27,000 | \$ - | \$ - | \$ 809,276 | \$ 782,276 | \$ 27,000 | \$ - | \$ - | \$ 809,276 |
| | Other Operating..... | \$ 7,565,837 | \$ 6,794,113 | \$ - | \$ - | \$ 14,359,950 | \$ 7,565,837 | \$ 6,794,113 | \$ - | \$ - | \$ 14,359,950 |
| | Case Services..... | \$ - | \$ 105,000 | \$ - | \$ - | \$ 105,000 | \$ - | \$ 105,000 | \$ - | \$ - | \$ 105,000 |
| | Total | \$ 20,656,495 | \$ 7,170,978 | \$ - | \$ - | \$ 27,827,473 | \$ 20,656,495 | \$ 7,920,978 | \$ - | \$ - | \$ 28,577,473 |
| 2. Public Safety Division | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,115,116 | \$ 326,435 | \$ - | \$ - | \$ 1,441,551 | \$ 1,115,116 | \$ 326,435 | \$ - | \$ - | \$ 1,441,551 |
| | Other Personal Services..... | \$ 83,955 | \$ 13,800 | \$ - | \$ - | \$ 97,755 | \$ 83,955 | \$ 13,800 | \$ - | \$ - | \$ 97,755 |
| | Other Operating..... | \$ 230,305 | \$ 332,058 | \$ - | \$ - | \$ 562,363 | \$ 230,305 | \$ 332,058 | \$ - | \$ - | \$ 562,363 |
| | Total | \$ 1,429,376 | \$ 672,293 | \$ - | \$ - | \$ 2,101,669 | \$ 1,429,376 | \$ 672,293 | \$ - | \$ - | \$ 2,101,669 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | | |
|--|--|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|--|--|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) | | |
| I. Administration | | | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| II. Programs and Services | | | | | | | | | | | | | |
| A. Community Mental Health | | | | | | | | | | | | | |
| 1. Mental Health Centers | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 600,000 | 1.8% | \$ - | -- | \$ - | 0.0% | \$ 600,000 | 0.8% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 200,000 | 3.1% | \$ - | -- | \$ - | 0.0% | \$ 200,000 | 1.5% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ 800,000 | 1.1% | \$ - | -- | \$ - | 0.0% | \$ 800,000 | 0.6% | | |
| 2. Projects and Grants | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | S.C. Share..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Alliance For Mentally Ill..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| B. Inpatient Behavioral Health | | | | | | | | | | | | | |
| 1. Psychiatric Rehabilitation | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ 100,000 | 187.1% | \$ - | -- | \$ - | -- | \$ 100,000 | 25.1% | | |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ 100,000 | 10.4% | \$ - | -- | \$ - | -- | \$ 100,000 | 3.9% | | |
| 2. Bryan Psychiatric Hospital | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 110,000 | 1.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 110,000 | 0.7% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ 800,000 | 51.5% | \$ 750,000 | 6.4% | \$ - | -- | \$ - | -- | \$ 1,550,000 | 11.6% | | |
| | Case Services..... | \$ 1,400,000 | 20.9% | \$ 250,000 | 2.4% | \$ - | -- | \$ - | -- | \$ 1,650,000 | 9.5% | | |
| | Total | \$ 2,310,000 | 12.0% | \$ 1,000,000 | 3.0% | \$ - | -- | \$ - | -- | \$ 3,310,000 | 6.3% | | |
| 3. Hall Psychiatric Institute | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 400,000 | 9.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 400,000 | 4.3% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ 2,000,000 | 78.4% | \$ - | -- | \$ - | -- | \$ 2,000,000 | 52.1% | | |
| | Case Services..... | \$ - | -- | \$ 100,000 | 214.9% | \$ - | -- | \$ - | -- | \$ 100,000 | 214.9% | | |
| | Total | \$ 400,000 | 6.9% | \$ 2,100,000 | 21.2% | \$ - | -- | \$ - | -- | \$ 2,500,000 | 16.0% | | |
| 4. Morris Village | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 700,000 | 12.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 700,000 | 10.5% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | -- | \$ 1,500,000 | 70.5% | \$ - | -- | \$ - | -- | \$ 1,500,000 | 70.5% | | |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ 700,000 | 10.6% | \$ 1,500,000 | 38.6% | \$ - | -- | \$ - | -- | \$ 2,200,000 | 20.9% | | |
| 5. Harris Psychiatric Hospital | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 400,000 | 7.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 400,000 | 4.1% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ 1,500,000 | 43.1% | \$ - | -- | \$ - | -- | \$ 1,500,000 | 35.1% | | |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ 400,000 | 5.4% | \$ 1,500,000 | 13.4% | \$ - | -- | \$ - | -- | \$ 1,900,000 | 10.2% | | |
| C. Tucker/Downdy-Gardner Nur. Care Ctr | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ 2,500,000 | 47.8% | \$ - | -- | \$ - | -- | \$ 2,500,000 | 44.0% | | |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ 2,500,000 | 19.5% | \$ - | -- | \$ - | -- | \$ 2,500,000 | 14.3% | | |
| D. Support Services | | | | | | | | | | | | | |
| 1. Administrative Services | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 750,000 | 328.8% | \$ - | -- | \$ - | -- | \$ 750,000 | 6.1% | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ 750,000 | 10.5% | \$ - | -- | \$ - | -- | \$ 750,000 | 2.7% | | |
| 2. Public Safety Division | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------|------------------------------|------------------------------------|----------------|------|---------------|----------------|-----------------------------|----------------|------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| E. Veterans Services | | | | | | | | | | | |
| 1. Stone Pavilion | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,866,259 | \$ 1,480,719 | \$ - | \$ - | \$ 3,346,978 | \$ 1,866,259 | \$ 1,680,719 | \$ - | \$ - | \$ 3,546,978 |
| | Unclassified Positions..... | \$ 53,728 | \$ - | \$ - | \$ - | \$ 53,728 | \$ 53,728 | \$ - | \$ - | \$ - | \$ 53,728 |
| | Other Personal Services..... | \$ 272,805 | \$ 285,429 | \$ - | \$ - | \$ 558,234 | \$ 272,805 | \$ 285,429 | \$ - | \$ - | \$ 558,234 |
| | Other Operating..... | \$ 1,617,529 | \$ 1,745,781 | \$ - | \$ - | \$ 3,363,310 | \$ 1,617,529 | \$ 1,945,781 | \$ - | \$ - | \$ 3,563,310 |
| | Case Services..... | \$ 6,000 | \$ 18,003 | \$ - | \$ - | \$ 24,003 | \$ 6,000 | \$ 218,003 | \$ - | \$ - | \$ 224,003 |
| | Total | \$ 3,816,321 | \$ 3,529,932 | \$ - | \$ - | \$ 7,346,253 | \$ 3,816,321 | \$ 4,129,932 | \$ - | \$ - | \$ 7,946,253 |
| 2. Campbell Veterans Home | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 192,463 | \$ - | \$ - | \$ 192,463 | \$ - | \$ 192,463 | \$ - | \$ - | \$ 192,463 |
| | Other Personal Services..... | \$ - | \$ 4,518 | \$ - | \$ - | \$ 4,518 | \$ - | \$ 54,518 | \$ - | \$ - | \$ 54,518 |
| | Other Operating..... | \$ 708,273 | \$ 990,753 | \$ - | \$ - | \$ 1,699,026 | \$ 708,273 | \$ 1,490,753 | \$ - | \$ - | \$ 2,199,026 |
| | Case Services..... | \$ 5,705,819 | \$ 9,976,750 | \$ - | \$ - | \$ 15,682,569 | \$ 5,964,626 | \$ 10,476,750 | \$ - | \$ - | \$ 16,441,376 |
| | Total | \$ 6,414,092 | \$ 11,164,484 | \$ - | \$ - | \$ 17,578,576 | \$ 6,672,899 | \$ 12,214,484 | \$ - | \$ - | \$ 18,887,383 |
| 3. Veteran's Victory House | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 141,130 | \$ - | \$ - | \$ 141,130 | \$ - | \$ 141,130 | \$ - | \$ - | \$ 141,130 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| | Other Operating..... | \$ 595,136 | \$ 633,121 | \$ - | \$ - | \$ 1,228,257 | \$ 595,136 | \$ 1,133,121 | \$ - | \$ - | \$ 1,728,257 |
| | Case Services..... | \$ 6,315,744 | \$ 9,500,000 | \$ - | \$ - | \$ 15,815,744 | \$ 6,729,164 | \$ 10,000,000 | \$ - | \$ - | \$ 16,729,164 |
| | Total | \$ 6,910,880 | \$ 10,274,251 | \$ - | \$ - | \$ 17,185,131 | \$ 7,324,300 | \$ 11,374,251 | \$ - | \$ - | \$ 18,698,551 |
| F. Sexual Predator Treatment | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,307,827 | \$ - | \$ - | \$ - | \$ 5,307,827 | \$ 5,982,827 | \$ - | \$ - | \$ - | \$ 5,982,827 |
| | Unclassified Positions..... | \$ 18,561 | \$ - | \$ - | \$ - | \$ 18,561 | \$ 18,561 | \$ - | \$ - | \$ - | \$ 18,561 |
| | Other Personal Services..... | \$ 1,496,270 | \$ - | \$ - | \$ - | \$ 1,496,270 | \$ 1,496,270 | \$ - | \$ - | \$ - | \$ 1,496,270 |
| | Other Operating..... | \$ 3,763,421 | \$ - | \$ - | \$ - | \$ 3,763,421 | \$ 6,813,421 | \$ - | \$ - | \$ - | \$ 6,813,421 |
| | Case Services..... | \$ 1,808,895 | \$ - | \$ - | \$ - | \$ 1,808,895 | \$ 2,008,895 | \$ - | \$ - | \$ - | \$ 2,008,895 |
| | Total | \$ 12,394,974 | \$ - | \$ - | \$ - | \$ 12,394,974 | \$ 16,319,974 | \$ - | \$ - | \$ - | \$ 16,319,974 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 41,548,834 | \$ 31,774,655 | \$ - | \$ 1,151,010 | \$ 74,474,499 | \$ 43,251,407 | \$ 32,774,655 | \$ - | \$ 1,151,010 | \$ 77,177,072 |
| | Total | \$ 41,548,834 | \$ 31,774,655 | \$ - | \$ 1,151,010 | \$ 74,474,499 | \$ 43,251,407 | \$ 32,774,655 | \$ - | \$ 1,151,010 | \$ 77,177,072 |
| Agency Total | | \$ 203,582,260 | \$ 216,356,451 | \$ - | \$ 15,865,121 | \$ 435,803,832 | \$ 213,692,060 | \$ 230,356,451 | \$ - | \$ 15,865,121 | \$ 459,913,632 |





| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------|------------------------------|-----------------------------------|--------|---------------|----------|-----------|----------|---------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| E. Veterans Services | | | | | | | | | | | |
| 1. Stone Pavilion | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 200,000 | 13.5% | \$ - | -- | \$ - | -- | \$ 200,000 | 6.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 200,000 | 11.5% | \$ - | -- | \$ - | -- | \$ 200,000 | 5.9% |
| | Case Services..... | \$ - | 0.0% | \$ 200,000 | 1110.9% | \$ - | -- | \$ - | -- | \$ 200,000 | 833.2% |
| | Total | \$ - | 0.0% | \$ 600,000 | 17.0% | \$ - | -- | \$ - | -- | \$ 600,000 | 8.2% |
| 2. Campbell Veterans Home | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 50,000 | 1106.7% | \$ - | -- | \$ - | -- | \$ 50,000 | 1106.7% |
| | Other Operating..... | \$ - | 0.0% | \$ 500,000 | 50.5% | \$ - | -- | \$ - | -- | \$ 500,000 | 29.4% |
| | Case Services..... | \$ 258,807 | 4.5% | \$ 500,000 | 5.0% | \$ - | -- | \$ - | -- | \$ 758,807 | 4.8% |
| | Total | \$ 258,807 | 4.0% | \$ 1,050,000 | 9.4% | \$ - | -- | \$ - | -- | \$ 1,308,807 | 7.4% |
| 3. Veteran's Victory House | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 100,000 | -- | \$ - | -- | \$ - | -- | \$ 100,000 | -- |
| | Other Operating..... | \$ - | 0.0% | \$ 500,000 | 79.0% | \$ - | -- | \$ - | -- | \$ 500,000 | 40.7% |
| | Case Services..... | \$ 413,420 | 6.5% | \$ 500,000 | 5.3% | \$ - | -- | \$ - | -- | \$ 913,420 | 5.8% |
| | Total | \$ 413,420 | 6.0% | \$ 1,100,000 | 10.7% | \$ - | -- | \$ - | -- | \$ 1,513,420 | 8.8% |
| F. Sexual Predator Treatment | | | | | | | | | | | |
| | Classified Positions..... | \$ 675,000 | 12.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 675,000 | 12.7% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 3,050,000 | 81.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,050,000 | 81.0% |
| | Case Services..... | \$ 200,000 | 11.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 200,000 | 11.1% |
| | Total | \$ 3,925,000 | 31.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,925,000 | 31.7% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,702,573 | 4.1% | \$ 1,000,000 | 3.1% | \$ - | -- | \$ - | 0.0% | \$ 2,702,573 | 3.6% |
| | Total | \$ 1,702,573 | 4.1% | \$ 1,000,000 | 3.1% | \$ - | -- | \$ - | 0.0% | \$ 2,702,573 | 3.6% |
| Agency Total | | | | | | | | | | | |
| | | \$ 10,109,800 | 5.0% | \$ 14,000,000 | 6.5% | \$ - | -- | \$ - | 0.0% | \$ 24,109,800 | 5.5% |

Department of Disabilities and Special Needs


The South Carolina Department of Disabilities and Special Needs is the state agency that plans, develops, oversees and funds services for South Carolinians with severe, lifelong disabilities of intellectual disability, autism, traumatic brain injury and spinal cord injury and conditions related to each of these four disabilities. The agency's mission is to assist people with disabilities and their families in meeting needs, pursuing possibilities and achieving life goals, and to minimize the occurrence and reduce the severity of disabilities through prevention.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$6,600,000 in recurring support to continue directing resources to reduce waiting list on the agency's waiver programs.
-  \$1,200,000 in recurring support to transition individuals from institutional to community care settings.
-  \$500,000 in recurring support to increase access to post-acute rehabilitation for individuals that suffered a traumatic brain or spinal cord injuries.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 16 provisos in this section; the budget proposes to amend 1, codify 1, and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 36.1 | Work Activity Programs |
| Codify | <i>This proviso authorizes the Department to retain and carry forward funds derived from production contracts associated with trainees' efforts through the Work Activity Program provided that those resources be applied to the program's operating expenses or permanent improvements.</i> |
| 36.9 | Child Daycare Centers |
| Amend | <i>This proviso directs the Department to provide reimbursements for certain services provided at daycare centers; it was amended in FY 2012-13 to include a \$100,000 earmark for an individual county's Disabilities Board. The Executive Budget proposes to strike this earmark and revert to the prior language.</i> |
| 36.16 | LAC Audit Recommendations Report |
| Delete | <i>This proviso requires the Department to report on progress toward implementing recommendations that stem from a recent Legislative Audit Council review. With this report complete, the proviso is no longer necessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| <u>GOAL 1</u> | Prevent Disabilities and Ameliorate Impact of Disabilities | <u>1.1</u> Reduce the Incidence of Neural Tube Defects and Metabolic Disorders | <u>1.1.1</u> Annual NTD Birth Rates in SC will remain at or below national average (7.0 per 10,000 live births) |
| | | | <u>1.1.2</u> Provide Curative Treatment to 100 Children with Metabolic Disorders |
| | | <u>1.2</u> Reduce the severity of disabilities | <u>1.2.1</u> Children Completing PDD Program will experience average gain of 10% in standardized adaptive behavior scores after two years of service |
| | | | <u>1.2.2</u> At risk children will receive Early Intervention services prior to third birthday |
| | | | <u>1.2.3</u> Individuals with TBI/SCI will have increased access to Post Acute Rehabilitation Services |
| <u>GOAL 2</u> | Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual Independence | <u>2.1</u> Maximize use of supports and services to enable individuals to live at home with family or in their own home | <u>2.1.1</u> South Carolina will rank in the top 10 of all states on UCPs Community Inclusion Report |
| | | | <u>2.1.2</u> Avoid institutional placements of children |
| | | <u>2.2</u> Utilize least restrict residential settings/supports | <u>2.2.1</u> Maintain a ratio of at least 7.5 to 1 of persons served in HCB waivers compared to ICF/IID |
| | | | <u>2.2.2</u> South Carolina will serve fewer individuals with ID in NFs than the national average (8.9 per 100K) |
| | | | <u>2.2.3</u> South Carolina will serve fewer individuals per 100K population in 16 + bed institutions than the national average (25.0 per 100K) |
| | | <u>2.3</u> Create opportunities for independent living, community inclusion and increased consumer/family choice and control of services | <u>2.3.1</u> The % of individuals receiving day services in integrated employment settings will be at or above the national average (19%) |
| | | | <u>2.3.2</u> At least \$500 thousand per year will be transferred from Regional Centers to Community services |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 3 | Protect Health and Safety of Individuals Served | 3.1 Ensure the needs of eligible individuals in crisis situations are met | 3.1.1 Average length of wait for individuals placed on Critical Needs List will be less than 60 days |
| | | 3.2 Establish service directives and standards which promote consumer health and safety and monitor compliance | 3.2.1 Average Annual Overall Non-ICF/IID Provider Review Compliance will be 85% or higher |
| | | | 3.2.2 Average Annual ICF/IID certification surveys will produce no more than 13 standard and condition level citations |
| | | 3.3 Systemically monitor and review critical incident reporting, remediate substandard performance and facilitate system improvement | 3.3.1 Annual rate of critical incidents per 100 persons served will be less than 30 |
| | | | 3.3.2 Annual rate of falls leading to injury per 100 persons served will be less than 3.0 |
| | | | |
| GOAL 4 | Serve Maximum Number of Eligible Individuals with Available Resources | 4.1 Maximize utilization of in-home supports | 4.1.1 The % of total individuals served who are receiving services in home will be at or above the national average (56%) |
| | | 4.2 Assure services are provided in the most cost effective manner | 4.2.1 The % of individuals served at the regional centers with severe or profound disabilities will be at or above the national average (76.0%) |
| | | | 4.2.2 Administrative expenses will be less than 2% of total expenses |
| | | | 4.2.3 Average annual per person HCB waiver cost and ICF/IID cost will be less than national average (HCB - \$44,160; ICF - \$100,556; Regional Center - \$237,250) |
| | | 4.3 Avoid duplication of services | 4.3.1 Greater than 90% of DDSN consumers will not be served by multiple state agencies |
| | | 4.4 Increase availability of new resources to meet unmet needs and serve more individuals | 4.4.1 The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5% |
| | | | 4.4.2 Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years |
| | | | 4.4.3 The % growth in residential service capacity to eliminate the residential waiting list will be less than the national average (21.9%) |
| | | | |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------------------|-------------------------------|------------------------------------|----------------|------|------------|----------------|-----------------------------|----------------|------|------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 155,000 | \$ - | \$ - | \$ - | \$ 155,000 | \$ 155,000 | \$ - | \$ - | \$ - | \$ 155,000 |
| | Classified Positions..... | \$ 3,768,324 | \$ 166,137 | \$ - | \$ - | \$ 3,934,461 | \$ 3,768,324 | \$ 166,137 | \$ - | \$ - | \$ 3,934,461 |
| | Other Personal Services..... | \$ 20,000 | \$ 137,637 | \$ - | \$ - | \$ 157,637 | \$ 20,000 | \$ 137,637 | \$ - | \$ - | \$ 157,637 |
| | Other Operating..... | \$ - | \$ 3,031,871 | \$ - | \$ - | \$ 3,031,871 | \$ - | \$ 3,031,871 | \$ - | \$ - | \$ 3,031,871 |
| | Total | \$ 3,943,324 | \$ 3,335,645 | \$ - | \$ - | \$ 7,278,969 | \$ 3,943,324 | \$ 3,335,645 | \$ - | \$ - | \$ 7,278,969 |
| II. Programs and Services | | | | | | | | | | | |
| A. Prevention Program | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 257,098 | \$ - | \$ - | \$ 257,098 | \$ - | \$ 257,098 | \$ - | \$ - | \$ 257,098 |
| | Greenwood Genetic Center..... | \$ 3,434,300 | \$ 6,534,076 | \$ - | \$ - | \$ 9,968,376 | \$ 3,434,300 | \$ 6,534,076 | \$ - | \$ - | \$ 9,968,376 |
| | Total | \$ 3,434,300 | \$ 6,791,174 | \$ - | \$ - | \$ 10,225,474 | \$ 3,434,300 | \$ 6,791,174 | \$ - | \$ - | \$ 10,225,474 |
| B. Intellectual Disabilities | | | | | | | | | | | |
| 1. Children's Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 118,872 | \$ - | \$ - | \$ - | \$ 118,872 | \$ 118,872 | \$ - | \$ - | \$ - | \$ 118,872 |
| | Other Operating..... | \$ 2,935,037 | \$ 11,582,226 | \$ - | \$ 223,000 | \$ 14,740,263 | \$ 2,935,037 | \$ 11,582,226 | \$ - | \$ 223,000 | \$ 14,740,263 |
| | Babynet..... | \$ 3,725,000 | \$ 5,587,500 | \$ - | \$ - | \$ 9,312,500 | \$ 3,725,000 | \$ 5,587,500 | \$ - | \$ - | \$ 9,312,500 |
| | Total | \$ 6,778,909 | \$ 17,169,726 | \$ - | \$ 223,000 | \$ 24,171,635 | \$ 6,778,909 | \$ 17,169,726 | \$ - | \$ 223,000 | \$ 24,171,635 |
| 2. In-Home Family Supports | | | | | | | | | | | |
| | Classified Positions..... | \$ 172,756 | \$ - | \$ - | \$ - | \$ 172,756 | \$ 172,756 | \$ - | \$ - | \$ - | \$ 172,756 |
| | Other Operating..... | \$ 36,825,402 | \$ 39,332,737 | \$ - | \$ - | \$ 76,158,139 | \$ 40,617,002 | \$ 46,891,737 | \$ - | \$ - | \$ 87,508,739 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 |
| | Total | \$ 36,998,158 | \$ 39,332,737 | \$ - | \$ 10,000 | \$ 76,340,895 | \$ 40,789,758 | \$ 46,891,737 | \$ - | \$ 10,000 | \$ 87,691,495 |
| 3. Adult Dev. & Supported Employment | | | | | | | | | | | |
| | Classified Positions..... | \$ 40,286 | \$ - | \$ - | \$ - | \$ 40,286 | \$ 40,286 | \$ - | \$ - | \$ - | \$ 40,286 |
| | Other Operating..... | \$ 15,139,344 | \$ 49,215,777 | \$ - | \$ - | \$ 64,355,121 | \$ 15,139,344 | \$ 49,215,777 | \$ - | \$ - | \$ 64,355,121 |
| | Total | \$ 15,179,630 | \$ 49,215,777 | \$ - | \$ - | \$ 64,395,407 | \$ 15,179,630 | \$ 49,215,777 | \$ - | \$ - | \$ 64,395,407 |
| 4. Service Coordination | | | | | | | | | | | |
| | Classified Positions..... | \$ 325,749 | \$ - | \$ - | \$ - | \$ 325,749 | \$ 325,749 | \$ - | \$ - | \$ - | \$ 325,749 |
| | Other Operating..... | \$ 6,239,098 | \$ 16,090,763 | \$ - | \$ - | \$ 22,329,861 | \$ 6,239,098 | \$ 16,090,763 | \$ - | \$ - | \$ 22,329,861 |
| | Case Services..... | \$ 2,000 | \$ 50,000 | \$ - | \$ - | \$ 52,000 | \$ 2,000 | \$ 50,000 | \$ - | \$ - | \$ 52,000 |
| | Total | \$ 6,566,847 | \$ 16,140,763 | \$ - | \$ - | \$ 22,707,610 | \$ 6,566,847 | \$ 16,140,763 | \$ - | \$ - | \$ 22,707,610 |
| C. Autism Family Support Program | | | | | | | | | | | |
| 1. Family Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 519,896 | \$ - | \$ - | \$ - | \$ 519,896 | \$ 519,896 | \$ - | \$ - | \$ - | \$ 519,896 |
| | Other Personal Services..... | \$ 200 | \$ - | \$ - | \$ - | \$ 200 | \$ 200 | \$ - | \$ - | \$ - | \$ 200 |
| | Other Operating..... | \$ 4,129,238 | \$ 9,446,972 | \$ - | \$ - | \$ 13,576,210 | \$ 4,129,238 | \$ 9,446,972 | \$ - | \$ - | \$ 13,576,210 |
| | Case Services..... | \$ - | \$ 12,000 | \$ - | \$ 5,000 | \$ 17,000 | \$ - | \$ 12,000 | \$ - | \$ 5,000 | \$ 17,000 |
| | Total | \$ 4,649,334 | \$ 9,458,972 | \$ - | \$ 5,000 | \$ 14,113,306 | \$ 4,649,334 | \$ 9,458,972 | \$ - | \$ 5,000 | \$ 14,113,306 |
| 2. Pervasive Dev. Disorder | | | | | | | | | | | |
| | Classified Positions..... | \$ 95,880 | \$ - | \$ - | \$ - | \$ 95,880 | \$ 95,880 | \$ - | \$ - | \$ - | \$ 95,880 |
| | Other Operating..... | \$ 7,790,914 | \$ 5,140,309 | \$ - | \$ - | \$ 12,931,223 | \$ 9,390,914 | \$ 5,140,309 | \$ - | \$ - | \$ 14,531,223 |
| | Total | \$ 7,886,794 | \$ 5,140,309 | \$ - | \$ - | \$ 13,027,103 | \$ 9,486,794 | \$ 5,140,309 | \$ - | \$ - | \$ 14,627,103 |
| D. Head & Spinal Cord Injury Fam Supp | | | | | | | | | | | |
| | Classified Positions..... | \$ 158,990 | \$ - | \$ - | \$ - | \$ 158,990 | \$ 158,990 | \$ - | \$ - | \$ - | \$ 158,990 |
| | Other Operating..... | \$ 7,422,163 | \$ 18,165,834 | \$ - | \$ - | \$ 25,587,997 | \$ 8,130,563 | \$ 18,675,309 | \$ - | \$ - | \$ 26,805,872 |
| | Case Services..... | \$ 12,000 | \$ - | \$ - | \$ - | \$ 12,000 | \$ 12,000 | \$ - | \$ - | \$ - | \$ 12,000 |
| | Total | \$ 7,593,153 | \$ 18,165,834 | \$ - | \$ - | \$ 25,758,987 | \$ 8,301,553 | \$ 18,675,309 | \$ - | \$ - | \$ 26,976,862 |
| E. Intellectual Disa B. Cmty & Resid. | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,110,472 | \$ 184,516 | \$ - | \$ - | \$ 2,294,988 | \$ 2,110,472 | \$ 184,516 | \$ - | \$ - | \$ 2,294,988 |
| | Other Personal Services..... | \$ 50,000 | \$ 160,000 | \$ - | \$ - | \$ 210,000 | \$ 50,000 | \$ 160,000 | \$ - | \$ - | \$ 210,000 |
| | Other Operating..... | \$ 58,163,280 | \$ 210,919,896 | \$ - | \$ - | \$ 269,083,176 | \$ 60,363,280 | \$ 216,298,696 | \$ - | \$ - | \$ 276,661,976 |
| | Case Services..... | \$ 900,800 | \$ 13,962,263 | \$ - | \$ - | \$ 14,863,063 | \$ 900,800 | \$ 13,962,263 | \$ - | \$ - | \$ 14,863,063 |
| | Total | \$ 61,224,552 | \$ 225,226,675 | \$ - | \$ - | \$ 286,451,227 | \$ 63,424,552 | \$ 230,605,475 | \$ - | \$ - | \$ 294,030,027 |
| F. Autism Cmty Residential Program | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,230,093 | \$ 174,611 | \$ - | \$ - | \$ 1,404,704 | \$ 1,230,093 | \$ 174,611 | \$ - | \$ - | \$ 1,404,704 |
| | Other Personal Services..... | \$ 166,312 | \$ 133,384 | \$ - | \$ - | \$ 299,696 | \$ 166,312 | \$ 133,384 | \$ - | \$ - | \$ 299,696 |
| | Other Operating..... | \$ 3,927,592 | \$ 17,892,592 | \$ - | \$ - | \$ 21,820,184 | \$ 3,927,592 | \$ 17,892,592 | \$ - | \$ - | \$ 21,820,184 |
| | Case Services..... | \$ - | \$ 33,025 | \$ - | \$ - | \$ 33,025 | \$ - | \$ 33,025 | \$ - | \$ - | \$ 33,025 |
| | Total | \$ 5,323,997 | \$ 18,233,612 | \$ - | \$ - | \$ 23,557,609 | \$ 5,323,997 | \$ 18,233,612 | \$ - | \$ - | \$ 23,557,609 |
| G. Head/Spinal Injury Cmty/Resid | | | | | | | | | | | |
| | Other Operating..... | \$ 958,763 | \$ 2,081,769 | \$ - | \$ - | \$ 3,040,532 | \$ 958,763 | \$ 2,081,769 | \$ - | \$ - | \$ 3,040,532 |
| | Total | \$ 958,763 | \$ 2,081,769 | \$ - | \$ - | \$ 3,040,532 | \$ 958,763 | \$ 2,081,769 | \$ - | \$ - | \$ 3,040,532 |
| H. Regional Center Residential Pgm | | | | | | | | | | | |
| | Classified Positions..... | \$ 34,703,374 | \$ 13,973,747 | \$ - | \$ - | \$ 48,677,121 | \$ 34,703,374 | \$ 13,973,747 | \$ - | \$ - | \$ 48,677,121 |
| | Other Personal Services..... | \$ 1,836,989 | \$ 2,621,784 | \$ - | \$ - | \$ 4,458,773 | \$ 1,836,989 | \$ 2,621,784 | \$ - | \$ - | \$ 4,458,773 |
| | Other Operating..... | \$ - | \$ 17,771,449 | \$ - | \$ 102,000 | \$ 17,873,449 | \$ - | \$ 17,771,449 | \$ - | \$ 102,000 | \$ 17,873,449 |
| | Case Services..... | \$ - | \$ 441,222 | \$ - | \$ - | \$ 441,222 | \$ - | \$ 441,222 | \$ - | \$ - | \$ 441,222 |
| | Total | \$ 36,540,363 | \$ 34,808,202 | \$ - | \$ 102,000 | \$ 71,450,565 | \$ 36,540,363 | \$ 34,808,202 | \$ - | \$ 102,000 | \$ 71,450,565 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 21,558,745 | \$ 6,809,487 | \$ - | \$ - | \$ 28,368,232 | \$ 22,433,092 | \$ 6,809,487 | \$ - | \$ - | \$ 29,242,579 |
| | Total | \$ 21,558,745 | \$ 6,809,487 | \$ - | \$ - | \$ 28,368,232 | \$ 22,433,092 | \$ 6,809,487 | \$ - | \$ - | \$ 29,242,579 |
| Agency Total | | \$ 218,636,869 | \$ 451,910,682 | \$ - | \$ 340,000 | \$ 670,887,551 | \$ 227,811,216 | \$ 465,357,957 | \$ - | \$ 340,000 | \$ 693,509,173 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------------|-------------------------------|-----------------------------------|--------|---------------|----------|-----------|----------|---------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. Prevention Program | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Greenwood Genetic Center..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Intellectual Disabilities | | | | | | | | | | | |
| 1. Children's Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Babynet..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 2. In-Home Family Supports | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 3,791,600 | 10.3% | \$ 7,559,000 | 19.2% | \$ - | -- | \$ - | -- | \$ 11,350,600 | 14.9% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 3,791,600 | 10.2% | \$ 7,559,000 | 19.2% | \$ - | -- | \$ - | 0.0% | \$ 11,350,600 | 14.9% |
| 3. Adult Dev. & Supported Employment | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| 4. Service Coordination | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Autism Family Support Program | | | | | | | | | | | |
| 1. Family Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 2. Pervasive Dev. Disorder | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 1,600,000 | 20.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,600,000 | 12.4% |
| | Total | \$ 1,600,000 | 20.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,600,000 | 12.3% |
| D. Head & Spinal Cord Injury Fam Supp | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 708,400 | 9.5% | \$ 509,475 | 2.8% | \$ - | -- | \$ - | -- | \$ 1,217,875 | 4.8% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 708,400 | 9.3% | \$ 509,475 | 2.8% | \$ - | -- | \$ - | -- | \$ 1,217,875 | 4.7% |
| E. Intellectual Disa B. Cmty & Resid. | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 2,200,000 | 3.8% | \$ 5,378,800 | 2.6% | \$ - | -- | \$ - | -- | \$ 7,578,800 | 2.8% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 2,200,000 | 3.6% | \$ 5,378,800 | 2.4% | \$ - | -- | \$ - | -- | \$ 7,578,800 | 2.6% |
| F. Autism Cmty Residential Program | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| G. Head/Spinal Injury Cmty/Resid | | | | | | | | | | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| H. Regional Center Residential Pgm | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 874,347 | 4.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 874,347 | 3.1% |
| | Total | \$ 874,347 | 4.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 874,347 | 3.1% |
| Agency Total | | | | | | | | | | | |
| | | \$ 9,174,347 | 4.2% | \$ 13,447,275 | 3.0% | \$ - | -- | \$ - | 0.0% | \$ 22,621,622 | 3.4% |




Department of Alcohol and Other Drug Abuse Services

The South Carolina Department of Alcohol and Other Drug Abuse Services (DAODAS) is the single state authority for alcohol and other drug abuse programming as originally authorized by Public Law 91-616 of 1970 and Public Law 92-255 of 1972. The DAODAS reports directly to the Governor and is responsible for advising the executive branch of state, the General Assembly and other state agencies regarding alcohol and other drug abuse issues.

The Department's mission is to ensure the availability and quality of substance abuse prevention, treatment, and recovery services in South Carolina, thereby improving the health status and quality of life of individuals, families, and communities.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Implementing medically-managed opioid abuse treatment with \$1,750,000, in accordance with recommendations issued by the Governor's Prescription Drug Abuse Council.
-  A \$3,000,000 allocation from the Capital Reserve Fund to address deferred maintenance needs for Act 301 of 1973 drug treatment facilities.
-  That the health allocation be distributed as requested by the agency.

CAPITAL RESERVE FUND

| | |
|---|--------------|
| Deferred Maintenance – Act 301 Facilities | \$ 3,000,000 |
|---|--------------|

Provisos

-  There are 4 provisos in this section; the budget proposes to codify 1 and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 37.2 | Gambling Addiction Services |
| Codify | <i>The proviso allows the Department, working through the counties, to offer services to address gambling addiction; gambling is not identified in DAODAS' enabling statute as a focal area for the Department.</i> |
| 37.4 | Health Information Technology |
| Delete | <i>This proviso required the Department, in conjunction with the South Carolina Department of Health and Human Services, to implement an electronic health record (EHR) at county and regional treatment authorities. This task is complete, rendering the proviso unnecessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016 | 1.1 Reduce Underage Alcohol Use and Underage Prescription Drug Abuse | 1.1.1 Implement Alcohol Enforcement Team activities throughout the state during 2016 |
| | | | 1.1.2 Implement evidence-based environmental strategies to target root causes of underage drinking |
| | | | 1.1.3 Train additional local law enforcement and prevention professionals on strategies to reduce underage drinking |
| | | | 1.1.4 Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state |
| | | | 1.1.5 Increase Community Coalitions in 5 Counties during 2016 |
| | | | 1.1.6 Benchmark the 2013 Youth Risk Behavior Survey for youth prescription drug abuse; plan for program implementation |
| | | | 1.1.7 Pursue Legislation to transfer Server Education authority to DAODAS |
| | | 1.2 Reduce Alcohol Related Car Crashes | 1.2.1 Implement Alcohol Enforcement Team activities throughout the state in 2016 |
| | | | 1.2.2 Implement evidence-based environmental strategies targeting underage drinking in areas of alcohol-related crashes |
| | | | 1.2.3 Train additional local law enforcement and prevention professionals on strategies to reduce underage drinking |
| | | | 1.2.4 Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state |
| | | 1.3 Reduce Tobacco Use Among Youth | 1.3.1 Collaborate with local law enforcement to reduce youth access to tobacco products |
| | | | 1.3.2 Implement the Youth Tobacco Study to measure the retailer violation rate in the state; keep buy rates at below 10% |
| | | | 1.3.3 Train additional local law enforcement and prevention professionals on strategies to reduce youth access to tobacco |
| | | | 1.3.4 Deliver education programs to youth who have violated the underage tobacco law. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016 | <u>1.3</u> Reduce Tobacco Use Among Youth | <u>1.3.5</u> Collaborate to create or revise local policies that may help to reduce underage youth access to tobacco |
| | | | <u>1.3.6</u> Increase vendor contacts under the Food and Drug Administration Contract to reduce youth access to tobacco |
| | | <u>1.4</u> Increase Treatment Services for Pregnant Women | <u>1.4.1</u> Screen pregnant women using an evidence based screening tool for substance abuse (SBIRT) |
| | | | <u>1.4.2</u> Increase the number of pregnant women who access treatment and recovery services by 5% |
| | | | <u>1.4.3</u> Increase Neonatal Abstinence Syndrome referrals by 5% to SUD treatment through the Birth Outcome Initiative |
| | | | <u>1.4.4</u> Increase the number of intakes and admissions by 10% in collaboration with DSS |
| | | <u>1.5</u> Increase Treatment Services to Adults | <u>1.5.1</u> Increase treatment service admissions by 10% |
| | | | <u>1.5.2</u> Screen adults in primary care and community health settings for substance abuse |
| | | | <u>1.5.3</u> Implement state level system and policy change by using SBIRT as the standard of care in health care settings |
| | | | <u>1.5.4</u> Improve the health and behavioral health outcomes among adults with substance abuse disorders |
| | | | <u>1.5.5</u> Increase correction referrals to SUD treatment by 5% |
| | | | <u>1.5.6</u> Increased trained health care professionals in the use of the SBIRT tool by 5% |
| | | | <u>1.5.7</u> Expand Telehealth Options to 5 additional AOD Providers to increase service capacity in rural areas |
| | | | <u>1.5.8</u> Increase RPTIF Grants through Medicaid by 5% to provide coverage of SUD services for women, youth and families |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 1 | Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016 | 1.6 Implement Continous Quality Improvement Processes and Quality Assurance Standards in 2016 | 1.6.1 Complete a policy inventory with gap analysis of critical policies during 2016 |
| | | | 1.6.2 Inventory CQI standards and QA standards that impact agency core functions during 2016 |
| | | | 1.6.3 Improve key provider processes that support the integration of SUD services within the boarder health environment |
| | | | 1.6.4 Utilize research and data analysis to to guide decision making during 2016 |
| | | | 1.6.5 Expand a service payment mechanism based on performance and service benchmarks for implementation in 2017 |
| | | | |
| GOAL 2 | Increase Recovery Opportunities across South Carolina | 2.1 Provide a more comprehensive continuum of care that allows clients to practice recovery skills | 2.1.1 Implement 3 Demonstration projects for recovery system transformation initiatives in 2016 |
| | | | 2.1.2 Mobilize communities to support the Recovery Oriented System of Care |
| | | | 2.1.3 Replicate telephone recovery support programs in at least two additional areas of the state |
| | | | 2.1.4 Provide additional Peer Support Trainings to implement recovery support services in providers systems |
| | | 2.2 Increase Recovery Housing Opportunities | 2.2.1 Increase the number of opportunities for transitional housing in 2016 |
| | | | 2.2.2 Increase the number of Oxford Houses in South Carolina in 2016 |
| | | | 2.2.3 Work to increase housing opportunities for criminal justice referrals in 2016 |
| | | 2.3 Implement Recovery Technology | 2.3.1 Expand tele-health services for substance abuse services in 2016 to an addition two urban/rural sites |
| | | | 2.3.2 Implement internet and mobile phone applications for use with the recovery population |
| | | | 2.3.3 Implement a 24/7 call center availability for statewide triage, referral and or crisis stabilization during 2016 |
| | | | 2.3.4 Ensure financial support for electronic health record report implementation to meet accurate data reporting requirements |
| | | | 2.3.5 Implement the SCIEX System across the 301 Provider Network during 2016 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 3 | Increase health outcomes through the integration of care with universal health care providers | 3.1 Increase the efficiency and effectiveness of treatment programs | 3.1.1 Increase the number of individuals who report sustained recovery in 2016 |
| | | | 3.1.2 Increase the number of individuals who report employment as a result of completing treatment in 2016 |
| | | | 3.1.3 Increase the number of individuals who access treatment within two working days of intake in 2016 |
| | | | 3.1.4 Increase the number of individuals who access service within six working days after an assessment in 2016 |
| | | 3.2 Increase services to the uninsured | 3.2.1 Continue to plan with DHHS to implement the Healthy Outcomes Program (HOP) |
| | | | 3.2.2 Support funding for local substance abuse providers as safety net providers; increase referrals in 2016 by 5% |
| | | | 3.2.3 Support efforts to ensure local SUD providers are providers of choice for the Federal ACA Marketplace |
| | | | 3.2.4 Expand the assessment service payment plan to uninsured clients using Federal Block Grant Funds |
| | | | 3.2.5 Identify local plans that execute community engagement for all SUD services. |
| | | 3.3 Increase services to clients with co-occurring disorders | 3.3.1 Increase services to non-AOD diagnosed clients in 2016 |
| | | | 3.3.2 Increase services to co-occurring clients in 2016 |
| | | | 3.3.3 Work with primary care providers and other health professionals to build a referral network for services |
| | | | 3.3.4 Implement the SBIRT tool with health care professionals to further identify substance abuse/co-occurring issues |
| | | 3.4 Increase services to clients suffering from prescription drug abuse | 3.4.1 Expand Medication Assisted Treatment (MAT) options across the SUD Provider Network in 2016 |
| | | | 3.4.2 Increase Capacity for numbers served with prescription drug abuse. |
| | | | 3.4.3 Implement the Governor's Council on Prescription Drug Abuse Prevention Council (PDAP) Report |
| | | | 3.4.4 Implement recommendations of the PDAP report pertinent to the substance abuse service delivery system |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 3 | Increase health outcomes through the integration of care with universal health care providers | 3.5 Focus on Work Force Development to increase health outcomes | 3.5.1 Continue to integrate research based practices into treatment protocols in 2016 |
| | | | 3.5.2 Provide Training in implementation science to expand capacity and to achieve better health outcomes |
| | | | 3.5.3 Provide training opporunties in evidence based programs in prevention, treatment and recovery |
| | | | 3.5.4 Work with LLR to implement a license for alcohol and drug abuse professionals |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|--|------------------------------------|--------------|-----------|---------------|---------------|-----------------------------|--------------|------------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 59,964 | \$ - | \$ - | \$ 59,964 | \$ 119,928 | \$ 59,964 | \$ - | \$ - | \$ 59,964 | \$ 119,928 |
| | Classified Positions..... | \$ 31,888 | \$ - | \$ - | \$ 58,663 | \$ 90,551 | \$ 20,130 | \$ - | \$ - | \$ 20,130 | \$ 40,260 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 122,375 | \$ - | \$ 104,125 | \$ 226,500 |
| | Other Operating..... | \$ 14,863 | \$ - | \$ - | \$ 13,000 | \$ 27,863 | \$ 15,000 | \$ 40,000 | \$ - | \$ 99,695 | \$ 154,695 |
| | Total | \$ 106,715 | \$ - | \$ - | \$ 131,627 | \$ 238,342 | \$ 95,094 | \$ 162,375 | \$ - | \$ 283,914 | \$ 541,383 |
| III. Finance & Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 204,283 | \$ 62,491 | \$ - | \$ 361,884 | \$ 628,658 | \$ 216,753 | \$ 116,330 | \$ 8,000 | \$ 362,173 | \$ 703,256 |
| | Other Personal Services..... | \$ - | \$ 48,649 | \$ - | \$ 52,810 | \$ 101,459 | \$ - | \$ - | \$ - | \$ 64,244 | \$ 64,244 |
| | Other Operating..... | \$ 13,489 | \$ 407,727 | \$ 1,000 | \$ 1,595,763 | \$ 2,017,979 | \$ 235,019 | \$ 608,580 | \$ 12,000 | \$ 1,789,440 | \$ 2,645,039 |
| | State Block Grant..... | \$ 174,474 | \$ - | \$ - | \$ - | \$ 174,474 | \$ 174,474 | \$ - | \$ - | \$ - | \$ 174,474 |
| | Local Salary Supplement..... | \$ 3,485,125 | \$ - | \$ - | \$ - | \$ 3,485,125 | \$ 3,485,125 | \$ - | \$ - | \$ - | \$ 3,485,125 |
| | Allocations to Counties..... | \$ - | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ 15,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 300,132 | \$ 300,132 | \$ - | \$ - | \$ - | \$ 300,132 | \$ 300,132 |
| | Alic Ent-Al&Drg Trmt..... | \$ - | \$ 3,632,648 | \$ - | \$ 18,546,325 | \$ 22,178,973 | \$ - | \$ 7,471,960 | \$ - | \$ 18,868,115 | \$ 26,340,075 |
| | Allocations to Entities - Trmt. Match..... | \$ - | \$ - | \$ - | \$ 974,796 | \$ 974,796 | \$ - | \$ - | \$ - | \$ 1,035,716 | \$ 1,035,716 |
| | Allocation to Entities - Prevention..... | \$ - | \$ - | \$ - | \$ 4,561,135 | \$ 4,561,135 | \$ - | \$ - | \$ - | \$ 6,141,607 | \$ 6,141,607 |
| | Aid to State Agencies..... | \$ 1,915,902 | \$ - | \$ - | \$ - | \$ 1,915,902 | \$ 1,915,902 | \$ - | \$ - | \$ - | \$ 1,915,902 |
| | Aid to Entities - Treatment Match Funds..... | \$ 310,818 | \$ - | \$ - | \$ - | \$ 310,818 | \$ 1,860,818 | \$ - | \$ - | \$ - | \$ 1,860,818 |
| | Aid to Entities - Intervention..... | \$ 100,166 | \$ - | \$ - | \$ - | \$ 100,166 | \$ 100,166 | \$ - | \$ - | \$ - | \$ 100,166 |
| | Aid to Entities - Prevention..... | \$ 84,329 | \$ - | \$ - | \$ - | \$ 84,329 | \$ 84,329 | \$ - | \$ - | \$ - | \$ 84,329 |
| | Total | \$ 6,288,586 | \$ 4,151,515 | \$ 6,000 | \$ 26,392,845 | \$ 36,838,946 | \$ 8,072,586 | \$ 8,196,870 | \$ 35,000 | \$ 28,561,427 | \$ 44,865,883 |
| IV. Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 71,484 | \$ - | \$ 6,367 | \$ 44,476 | \$ 122,327 | \$ 54,820 | \$ 32,302 | \$ 6,367 | \$ 68,023 | \$ 161,512 |
| | Other Personal Services..... | \$ - | \$ 93,547 | \$ 25,757 | \$ - | \$ 119,304 | \$ - | \$ 80,667 | \$ 38,634 | \$ - | \$ 119,301 |
| | Other Operating..... | \$ 4,500 | \$ 15,000 | \$ 1,596 | \$ 7,500 | \$ 28,596 | \$ 10,700 | \$ 36,483 | \$ 5,599 | \$ 25,000 | \$ 77,782 |
| | Total | \$ 75,984 | \$ 108,547 | \$ 33,720 | \$ 51,976 | \$ 270,227 | \$ 65,520 | \$ 149,452 | \$ 50,600 | \$ 93,023 | \$ 358,595 |
| V. Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 10,312 | \$ - | \$ - | \$ 388,150 | \$ 398,462 | \$ 18,505 | \$ 16,117 | \$ - | \$ 359,405 | \$ 394,027 |
| | Other Personal Services..... | \$ 10,763 | \$ 134,000 | \$ - | \$ 648,655 | \$ 793,418 | \$ - | \$ 139,553 | \$ - | \$ 540,450 | \$ 680,003 |
| | Other Operating..... | \$ 5,000 | \$ 81,611 | \$ - | \$ 714,319 | \$ 800,930 | \$ 5,000 | \$ 94,341 | \$ - | \$ 1,554,891 | \$ 1,654,232 |
| | Total | \$ 26,075 | \$ 215,611 | \$ - | \$ 1,751,124 | \$ 1,992,810 | \$ 23,505 | \$ 250,011 | \$ - | \$ 2,454,746 | \$ 2,728,262 |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 146,309 | \$ 110,459 | \$ 10,280 | \$ 546,834 | \$ 813,882 | \$ 141,476 | \$ 179,662 | \$ 14,400 | \$ 545,873 | \$ 881,411 |
| | Total | \$ 146,309 | \$ 110,459 | \$ 10,280 | \$ 546,834 | \$ 813,882 | \$ 141,476 | \$ 179,662 | \$ 14,400 | \$ 545,873 | \$ 881,411 |
| Agency Total | | | | | | | | | | | |
| | | \$ 6,643,669 | \$ 4,586,132 | \$ 50,000 | \$ 28,874,406 | \$ 40,154,207 | \$ 8,398,181 | \$ 8,938,370 | \$ 100,000 | \$ 31,938,983 | \$ 49,375,534 |







| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|--|-----------------------------------|---------|--------------|----------|-----------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Classified Positions..... | \$ (11,758) | -36.9% | \$ - | -- | \$ - | -- | \$ (38,533) | -65.7% | \$ (50,291) | -55.5% |
| | Other Personal Services..... | \$ - | -- | \$ 122,375 | -- | \$ - | -- | \$ 104,125 | -- | \$ 226,500 | -- |
| | Other Operating..... | \$ 137 | 0.9% | \$ 40,000 | -- | \$ - | -- | \$ 86,695 | 666.9% | \$ 126,832 | 455.2% |
| | Total | \$ (11,621) | -10.9% | \$ 162,375 | -- | \$ - | -- | \$ 152,287 | 115.7% | \$ 303,041 | 127.1% |
| III. Finance & Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,470 | 6.1% | \$ 53,839 | 86.2% | \$ 8,000 | -- | \$ 289 | 0.1% | \$ 74,598 | 11.9% |
| | Other Personal Services..... | \$ - | -- | \$ (48,649) | -100.0% | \$ - | -- | \$ 11,434 | 21.7% | \$ (37,215) | -36.7% |
| | Other Operating..... | \$ 221,530 | 1642.3% | \$ 200,853 | 49.3% | \$ 11,000 | 1100.0% | \$ 193,677 | 12.1% | \$ 627,060 | 31.1% |
| | State Block Grant..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Local Salary Supplement..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ 10,000 | 200.0% | \$ - | -- | \$ 10,000 | 200.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Alc Ent-Al&Drg Trmt..... | \$ - | -- | \$ 3,839,312 | 105.7% | \$ - | -- | \$ 321,790 | 1.7% | \$ 4,161,102 | 18.8% |
| | Allocations to Entities - Trmt. Match..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 60,920 | 6.2% | \$ 60,920 | 6.2% |
| | Allocation to Entities - Prevention..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,580,472 | 34.7% | \$ 1,580,472 | 34.7% |
| | Aid to State Agencies..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to Entities - Treatment Match Funds..... | \$ 1,550,000 | 498.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,550,000 | 498.7% |
| | Aid to Entities - Intervention..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Aid to Entities - Prevention..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 1,784,000 | 28.4% | \$ 4,045,355 | 97.4% | \$ 29,000 | 483.3% | \$ 2,168,582 | 8.2% | \$ 8,026,937 | 21.8% |
| IV. Services | | | | | | | | | | | |
| | Classified Positions..... | \$ (16,664) | -23.3% | \$ 32,302 | -- | \$ - | 0.0% | \$ 23,547 | 52.9% | \$ 39,185 | 32.0% |
| | Other Personal Services..... | \$ - | -- | \$ (12,880) | -13.8% | \$ 12,877 | 50.0% | \$ - | -- | \$ (3) | 0.0% |
| | Other Operating..... | \$ 6,200 | 137.8% | \$ 21,483 | 143.2% | \$ 4,003 | 250.8% | \$ 17,500 | 233.3% | \$ 49,186 | 172.0% |
| | Total | \$ (10,464) | -13.8% | \$ 40,905 | 37.7% | \$ 16,880 | 50.1% | \$ 41,047 | 79.0% | \$ 88,368 | 32.7% |
| V. Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 8,193 | 79.5% | \$ 16,117 | -- | \$ - | -- | \$ (28,745) | -7.4% | \$ (4,435) | -1.1% |
| | Other Personal Services..... | \$ (10,763) | -100.0% | \$ 5,553 | 4.1% | \$ - | -- | \$ (108,205) | -16.7% | \$ (113,415) | -14.3% |
| | Other Operating..... | \$ - | 0.0% | \$ 12,730 | 15.6% | \$ - | -- | \$ 840,572 | 117.7% | \$ 853,302 | 106.5% |
| | Total | \$ (2,570) | -9.9% | \$ 34,400 | 16.0% | \$ - | -- | \$ 703,622 | 40.2% | \$ 735,452 | 36.9% |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ (4,833) | -3.3% | \$ 69,203 | 62.7% | \$ 4,120 | 40.1% | \$ (961) | -0.2% | \$ 67,529 | 8.3% |
| | Total | \$ (4,833) | -3.3% | \$ 69,203 | 62.7% | \$ 4,120 | 40.1% | \$ (961) | -0.2% | \$ 67,529 | 8.3% |
| Agency Total | | \$ 1,754,512 | 26.4% | \$ 4,352,238 | 94.9% | \$ 50,000 | 100.0% | \$ 3,064,577 | 10.6% | \$ 9,221,327 | 23.0% |

Department of Social Services

The South Carolina Department of Social Services (DSS), as one of the largest public agencies in the State, provides a vast array of services such as the investigation of child and vulnerable adult abuse reports, the distribution of food assistance to hungry families, the collection of child support for custodial parents, and the staffing of emergency shelters. The agency's mission is to effectively and efficiently serve the citizens of South Carolina by ensuring the safety of children and adults who cannot protect themselves and helping families achieve stability through child support, child care, financial and other temporary benefits while transitioning into employment.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  To continue implementing child protective services reform plan, and expand retention and recruitment efforts, \$5,627,617 in recurring funds:
 - for a student loan repayment and tuition incentive program.
 - to provide in-band and equity increases.
 - to recruit 52 Human Services employees to fully implement the regional intake hubs in all five regions of the state, improving the quality of the intake process.
 - to recruit 19 additional employees for the Regional Foster Home Licensing and Resource Family Home staff to increase the number of foster homes.
 - to recruit 35 front line Human Services caseworkers to decrease caseloads and improve service quality statewide.
 - to provide advanced training and development.
 - to recruit 51 additional caseworkers to expand the second and third shift pilot program in three additional large sized counties, and the second shift pilot program in three additional medium sized counties, decreasing night and weekend work and improving services.
-  To better manage oversight of the Agency and to increase the safety and security of agency personnel and assets statewide, \$270,259 in recurring support for the Office of the Inspector General, Office of Safety and Risk Management, and to monitor and coordinate the Children's Rights/Appleaseed Justice Center class action lawsuit settlement.
-  To bolster support for the Agency's foster care programs, \$3,420,953 in recurring funding to increase the monthly foster care rates based on current data for the southeast region and provide assistance to kinship caretakers.
-  \$7,200,000 in recurring support for the comprehensive development and implementation of the Child Support Enforcement System.
-  \$59,332 in recurring support for the general counsel's office to reduce case-loads, expedite case processing, and improve case quality.
-  That health plan allocations be distributed as requested by the agency.

Provisos

There are 24 provisos in this section; the budget proposes to amend 2, codify 4, delete 1, and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 38.5 | Court Examiner Service Exemption |
| Codify | <i>This proviso prohibits DSS employees fully or partially paid with federal funds from serving as court examiners, which could potentially jeopardize the state's ability to draw federal dollars for their efforts. Federal policies in this arena are unlikely to change for the foreseeable future; therefore, the proviso should be codified.</i> |
| 38.6 | TANF Advance Funds |
| Codify | <i>This proviso authorizes the Department to use General Funds to advance payments to TANF recipients so that benefits are not interrupted while waiting for Federal Funds to materialize. This permits the Department to manage its cash flow in a manner that protects the beneficiaries of this program and should be codified.</i> |
| 38.9 | TANF – Immunizations Certificates |
| Codify | <i>This proviso directs DSS to obtain proof that the children of TANF applicants and recipients have received age-appropriate immunizations. This language is important to promoting child welfare and should be incorporated into permanent law.</i> |
| 38.14 | Family Foster Care Payments |
| Amend | <i>This proviso sets reimbursement rates for residential family foster care placements. The Executive Budget supports the Department's efforts to recruit family and kinship foster care providers. The proviso must be amended to reflect this initiative.</i> |
| 38.18 | Child Care Voucher |
| Amend | <i>This proviso states that funds provided to the Department for child care vouchers must be used to enroll eligible children in facilities that meet the State's minimum licensing standards, but includes a passage allowing the Department to waive those quality standards on a case-by-case basis. The Executive Budget proposes that this waiver be eliminated. State funds should not be used to place children in centers that fail to meet basic quality standards.</i> |
| 38.19 | Meals in Emergency Operations |
| Codify | <i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the State's first responders.</i> |

38.23 SNAP Coupons

Delete *This proviso directed the Department to establish a program that it is now implementing in association with the Department of Health and Environmental Control.*

38.25* Tuition Reimbursement/Student Loan Repayment

Establish *This proviso established a program to incentivize the recruitment and retention of caseworkers and other critical need staff through funding for tuition reimbursement and enhanced student loan repayments.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|---|
| GOAL 1 | Improve the quality of risk assessment and safety management of children in Child Protective Services, Family Preservation, and Foster Care cases. | 1.1 Improve the timeliness of initiating investigations and reduce repeat maltreatment. | 1.1.1 Increase the percentage of cases with a timely initiation of a CPS investigation/assessment from 80.2% to 84.2% by the end of FFY 2019, annually by 1%. |
| | | | 1.1.2 Increase the percentage of children not experiencing a maltreatment within 12 months of a previous intake from 94.5% to 97% by the end of FFY 2019, annually by 1%. |
| | | 1.2 Improve the initial and ongoing assessments of safety and risk to children, protecting them in the home, preventing removal, providing services. | 1.2.1 Improve the assessment of the need for services and provide services to improve the safety and lower risk of children, from 56% to 61% by the end of FFY 2019, annually by 1%. |
| | | 1.3 Implement Signs of Safety statewide in all Child Protective Services, Family Preservation, and Foster Care cases by the end of FFY 2019. | 1.3.1 Increase the percentage of DSS staff using the Signs of Safety in each DSS County Office to 100% by the end of FFY 2019, annually by 25%. |
| | | 1.4 Improve the quality of Abuse and Neglect Report Intake decisions through the implementation of Regional Abuse and Neglect Report Intake Hubs. | 1.4.1 Reduce the percentage of refer backs to DSS within 30 days of a referral to a Community-Based Prevention Services provider due to assessing as a High Risk. |
| | | | 1.4.2 For screened out cases, reduce the percentage of repeat reports of the same type of abuse and neglect within 12 months. |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 2 | Children will thrive when involved with DSS. | 2.1 Enhance the capacity of families to provide for their children's needs; identify the needs, and put in place services for the child, parents, and foster parents. | 2.1.1 Increase the Well-being related to assessing needs, involving the parents and children (if developmentally-appropriate) in case planning, visiting parents and children, from 53% in FFY 2013 to 73% by the end of FFY 2019, annually by 4%. |
| | | 2.2 Improve the provision of services to address the physical and mental health needs (including dental) of children. | 2.2.1 Increase the Well-being of children related to assessing and addressing physical and mental health needs from 59.5% to 79.5% by the end of FFY 2019, annual by 4%. |
| | | 2.3 Improve the placement stability of children in foster care. | 2.3.1 Increase placement stability and ensure that any changes in placement are in the best interest of the child, consistent with achieving the child's permanency goals, from 75.8% to 80.8% by the end of FFY 2019, annually by 1%. |
| GOAL 3 | Children will have meaningful and lifelong connections with family and community. | 3.1 Improve the permanency and stability of children in their living situation. | 3.1.1 Improve the percentage of children reunified with their family following a foster care episode, who did not have a Foster care re-entry within 12 months of a prior episode, from 92.5% to 96.5% by the end of FFY 2019, annually by 1%. |
| | | 3.2 Improve the continuity for children of family relationships and connections with their neighborhood community, faith, extended family, Tribe, school, and friends. | 3.2.1 Improve the percentage of children placed in their county of origin from 51.4% to 70% by the end of FFY 2019, annually by 5%. |
| | | | 3.2.2 Improve the permanency of children as related to siblings placed together, family visits, and family/community connectedness, from 54.4% to 62.4% by the end of FFY 2019, annually by 2%. |
| GOAL 4 | Build the SC Child Welfare System capacity to support safe and thriving children in lifelong families. | 4.1 Establish and implement caseload standards to promote the safety, permanency, and well-being of children while involved with DSS. | 4.1.1 Full implementation of caseload standards as approved by the Administration for Children and Families (ACF) in the SC Child and Family Services Plan (CFSP) 2015-2019, by the end of FFY 2019. |
| | | 4.2 Increase leadership development opportunities for middle managers and executive leadership across all disciplines in Child Welfare Services. | 4.2.1 Assess current leadership development opportunities and establish an objective for increased opportunities, by the end of FFY 2016. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 4 | Build the SC Child Welfare System capacity to support safe and thriving children in lifelong families. | 4.3 Strengthen workforce development through increased and improved hiring, retention, training, and support efforts. | 4.3.1 Implement a career ladder, increase the frequency of providing Child Welfare Basic to new caseworkers, address secondary trauma in staff, access current training activities, and establish an objective for increased training. |
| | | 4.4 Establish and maintain a Continuous Quality Improvement (CQI) System. | 4.4.1 Create an administrative structure, collect quality data, improve the QA review system, develop a process for analysis and dissemination of data, and improve feedback to and from stakeholders. |
| | | 4.5 Improve the collection and use of data related to Independent Living Services, improve the provision of Independent Living services to youth in foster care. | 4.5.1 Successfully complete the National Youth In Transition (NYTD) Quality Program Improvement Plan (N-QIP) for SC, by 6/30/17. |
| | | | 4.5.2 Successfully complete the non-N-QIP Objectives (#s 7-15) in the SC 2016 APSR as related to improving Independent Living services provided to youth in foster care by 6/30/16. |
| GOAL 5 | Effectively and efficiently serve the citizens of South Carolina by helping families achieve stability through financial and other temporary benefits while transitioning into employment. | 5.1 Assist low-income families while they are transitioning into employment. | 5.1.1 Increase number of certificates/degrees earned. |
| | | | 5.1.2 Increase number of clients ready to obtain and maintain employment. |
| | | 5.2 Provide benefits to help the State's low-income citizens purchase food. | 5.2.1 Improve accuracy of benefit issuance. |
| | | | 5.2.2 Improve timeliness of benefit issuance. |
| | | | 5.2.3 Effectively administer the Child and Adult Care Food Program, the Senior Farmers' Market Nutrition Program, and other federal nutrition assistance programs. |
| | | 5.3 Provide access to quality and affordable child care to enable clients to obtain and maintain employment. | 5.3.1 Increase the number of child care vouchers provided to eligible employed parents/families as funding allows. |
| | | | 5.3.2 Child Care Licensing will conduct inspections of centers, group child care homes, and family child care homes in accordance with state statute. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 6 | Help families achieve stability by increasing the frequency and reliability of child support payments and by providing non-custodial parents with the tools they need to be able to support and engage with their children. | 6.1 Children with one or both parents absent from the home receive adequate financial support from the noncustodial parent(s). | 6.1.1 Establish child support orders. |
| | | | 6.1.2 Collect and disburse child support payments. |
| | | | 6.1.3 Enforce child support orders through the use of administrative enforcement remedies. |
| | | 6.2 Provide opportunities for non-custodial parents to engage with ICSSD to enable themselves to better support their children, both financially and emotionally. | 6.2.1 Partner with other agencies/entities who can provide needed services to non-custodial parents and make appropriate referrals to those entities. |
| | | | 6.2.2 Partner with SNAP and Clemson University to refer eligible NCPs who are SNAP ABAWDs into the SNAP E&T project. |
| | | | 6.2.3 Provide a means for parents to work together for the benefit of their children. |
| GOAL 7 | Effectively and efficiently serve the citizens of South Carolina by providing services to vulnerable adults who cannot protect themselves. | 7.1 Protect the health and welfare of elderly and disabled adults through the Adult Protective Services program; Provide support to victims of family violence, their children, and abusers through the Domestic Violence Services program. | 6.2.4 Support local fatherhood programs across the state and refer parents to them for classes on parenting, communication, life skills, etc. |
| | | | 7.1.1 Reduce harm and/or the risk of harm of abuse, neglect, exploitation or self-neglect of vulnerable adults. |
| | | | 7.1.2 Increase the community awareness of the harm and underlying causes of Domestic Violence and enhance the awareness of the dynamics and indicator of a healthy family. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------------|-------------------------------------|------------------------------------|---------------|------|---------------|---------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. State Office | | | | | | | | | | | |
| A. Agency Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 154,879 | \$ - | \$ - | \$ - | \$ 154,879 | \$ 154,879 | \$ - | \$ - | \$ - | \$ 154,879 |
| | Classified Positions..... | \$ 2,616,266 | \$ 406,822 | \$ - | \$ 4,066,873 | \$ 7,089,961 | \$ 2,616,266 | \$ 406,822 | \$ - | \$ 4,066,873 | \$ 7,089,961 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 330,168 | \$ 18,333 | \$ - | \$ 652,469 | \$ 1,000,970 |
| | Unclassified Positions..... | \$ 80,378 | \$ 14,790 | \$ - | \$ 135,204 | \$ 230,372 | \$ 80,378 | \$ 14,790 | \$ - | \$ 135,204 | \$ 230,372 |
| | Other Personal Service..... | \$ 186,330 | \$ 34,286 | \$ - | \$ 313,435 | \$ 534,051 | \$ 186,330 | \$ 34,286 | \$ - | \$ 313,435 | \$ 534,051 |
| | Other Operating..... | \$ 1,094,524 | \$ 2,676,582 | \$ - | \$ 11,346,893 | \$ 15,117,999 | \$ 1,131,668 | \$ 2,678,638 | \$ - | \$ 11,420,493 | \$ 15,230,799 |
| | Total | \$ 4,132,377 | \$ 3,132,480 | \$ - | \$ 15,862,405 | \$ 23,127,262 | \$ 4,499,689 | \$ 3,152,869 | \$ - | \$ 16,588,474 | \$ 24,241,032 |
| B. Info Resource Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,227,958 | \$ 469,032 | \$ - | \$ 2,503,197 | \$ 4,200,187 | \$ 1,227,958 | \$ 469,032 | \$ - | \$ 2,503,197 | \$ 4,200,187 |
| | Other Personal Service..... | \$ 156,955 | \$ 171,223 | \$ - | \$ 496,922 | \$ 825,100 | \$ 156,955 | \$ 171,223 | \$ - | \$ 496,922 | \$ 825,100 |
| | Other Operating..... | \$ 697,314 | \$ 23,360,218 | \$ - | \$ 30,490,898 | \$ 54,548,430 | \$ 697,314 | \$ 13,360,218 | \$ - | \$ 30,490,898 | \$ 44,548,430 |
| | Total | \$ 2,082,227 | \$ 24,000,473 | \$ - | \$ 33,491,017 | \$ 59,573,717 | \$ 2,082,227 | \$ 14,000,473 | \$ - | \$ 33,491,017 | \$ 49,573,717 |
| C. County Office Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 4,188,397 | \$ 529,241 | \$ - | \$ 6,420,585 | \$ 11,138,223 | \$ 4,785,824 | \$ 571,071 | \$ - | \$ 7,421,711 | \$ 12,778,606 |
| | Unclassified Positions..... | \$ 43,416 | \$ 5,832 | \$ - | \$ 70,752 | \$ 120,000 | \$ 43,416 | \$ 5,832 | \$ - | \$ 70,752 | \$ 120,000 |
| | Other Personal Service..... | \$ 18,757 | \$ 2,520 | \$ - | \$ 30,562 | \$ 51,839 | \$ 18,757 | \$ 2,520 | \$ - | \$ 30,562 | \$ 51,839 |
| | Other Operating..... | \$ 770,845 | \$ 103,547 | \$ - | \$ 1,256,193 | \$ 2,130,585 | \$ 770,845 | \$ 103,547 | \$ - | \$ 1,256,193 | \$ 2,130,585 |
| | Case Services..... | \$ 121,565 | \$ 16,329 | \$ - | \$ 198,107 | \$ 336,001 | \$ 121,565 | \$ 16,329 | \$ - | \$ 198,107 | \$ 336,001 |
| | Total | \$ 5,142,980 | \$ 657,469 | \$ - | \$ 7,976,199 | \$ 13,776,648 | \$ 5,740,407 | \$ 699,299 | \$ - | \$ 8,977,325 | \$ 15,417,031 |
| D. County Support - Local DSS | | | | | | | | | | | |
| | Other Personal Service..... | \$ - | \$ 25,166 | \$ - | \$ 36,155 | \$ 61,321 | \$ - | \$ 25,166 | \$ - | \$ 36,155 | \$ 61,321 |
| | Other Operating..... | \$ - | \$ 168,293 | \$ - | \$ 222,465 | \$ 390,758 | \$ - | \$ 168,293 | \$ - | \$ 222,465 | \$ 390,758 |
| | Aid to Counties - Unrestricted..... | \$ - | \$ 731,649 | \$ - | \$ 3,169,054 | \$ 3,900,703 | \$ - | \$ 731,649 | \$ - | \$ 3,169,054 | \$ 3,900,703 |
| | Total | \$ - | \$ 925,108 | \$ - | \$ 3,427,674 | \$ 4,352,782 | \$ - | \$ 925,108 | \$ - | \$ 3,427,674 | \$ 4,352,782 |
| E. Program Management | | | | | | | | | | | |
| 1. Children's Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 659,735 | \$ 332,893 | \$ - | \$ 1,331,068 | \$ 2,323,696 | \$ 659,735 | \$ 332,893 | \$ - | \$ 1,331,068 | \$ 2,323,696 |
| | Other Personal Service..... | \$ 8,028 | \$ 68,084 | \$ - | \$ 265,862 | \$ 341,974 | \$ 8,028 | \$ 68,084 | \$ - | \$ 265,862 | \$ 341,974 |
| | Case Services..... | \$ 138,325 | \$ 15,834,041 | \$ - | \$ 9,182,583 | \$ 25,154,949 | \$ 138,325 | \$ 5,834,041 | \$ - | \$ 9,182,583 | \$ 15,154,949 |
| | Other Operating..... | \$ 490,827 | \$ 173,362 | \$ - | \$ 4,599,689 | \$ 5,263,878 | \$ 490,827 | \$ 173,362 | \$ - | \$ 4,599,689 | \$ 5,263,878 |
| | Total | \$ 1,296,915 | \$ 16,408,380 | \$ - | \$ 15,379,202 | \$ 33,084,497 | \$ 1,296,915 | \$ 6,408,380 | \$ - | \$ 15,379,202 | \$ 23,084,497 |
| 2. Adult Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 377,169 | \$ 377,169 | \$ - | \$ - | \$ - | \$ 377,169 | \$ 377,169 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 4,976,631 | \$ 4,976,631 | \$ - | \$ - | \$ - | \$ 4,976,631 | \$ 4,976,631 |
| | Total | \$ - | \$ - | \$ - | \$ 5,353,800 | \$ 5,353,800 | \$ - | \$ - | \$ - | \$ 5,353,800 | \$ 5,353,800 |
| 3. Family Independence | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 312,827 | \$ 312,827 | \$ - | \$ - | \$ - | \$ 312,827 | \$ 312,827 |
| | Other Personal Service..... | \$ - | \$ - | \$ - | \$ 986,228 | \$ 986,228 | \$ - | \$ - | \$ - | \$ 986,228 | \$ 986,228 |
| | Other Operating..... | \$ - | \$ 16,122 | \$ - | \$ 10,745,361 | \$ 10,761,483 | \$ - | \$ 16,122 | \$ - | \$ 10,745,361 | \$ 10,761,483 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 73,610 | \$ 73,610 | \$ - | \$ - | \$ - | \$ 73,610 | \$ 73,610 |
| | Total | \$ - | \$ 16,122 | \$ - | \$ 12,118,026 | \$ 12,134,148 | \$ - | \$ 16,122 | \$ - | \$ 12,118,026 | \$ 12,134,148 |
| 4. Economic Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 29,045 | \$ 1,072,775 | \$ - | \$ 1,428,698 | \$ 2,530,518 | \$ 29,045 | \$ 1,072,775 | \$ - | \$ 1,428,698 | \$ 2,530,518 |
| | Other Personal Service..... | \$ - | \$ 172,255 | \$ - | \$ 515,617 | \$ 687,872 | \$ - | \$ 172,255 | \$ - | \$ 515,617 | \$ 687,872 |
| | Other Operating..... | \$ 1,653,863 | \$ 656,928 | \$ - | \$ 3,422,556 | \$ 5,733,347 | \$ 1,653,863 | \$ 656,928 | \$ - | \$ 3,422,556 | \$ 5,733,347 |
| | Total | \$ 1,682,908 | \$ 1,901,958 | \$ - | \$ 5,366,871 | \$ 8,951,737 | \$ 1,682,908 | \$ 1,901,958 | \$ - | \$ 5,366,871 | \$ 8,951,737 |
| II. Programs and Services | | | | | | | | | | | |
| A. Child Protective Services | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 10,612,813 | \$ 372,479 | \$ - | \$ 20,374,689 | \$ 31,359,981 | \$ 10,612,813 | \$ 372,479 | \$ - | \$ 20,374,689 | \$ 31,359,981 |
| | Other Personal Service..... | \$ 116,386 | \$ 6,467 | \$ - | \$ 228,680 | \$ 351,533 | \$ 116,386 | \$ 6,467 | \$ - | \$ 228,680 | \$ 351,533 |
| | Other Operating..... | \$ 2,125,003 | \$ 37,641 | \$ - | \$ 8,995,954 | \$ 11,158,598 | \$ 2,125,003 | \$ 37,641 | \$ - | \$ 8,995,954 | \$ 11,158,598 |
| | Case Services..... | \$ 495 | \$ 37 | \$ - | \$ 968 | \$ 1,500 | \$ 495 | \$ 37 | \$ - | \$ 968 | \$ 1,500 |
| | Total | \$ 12,854,697 | \$ 416,624 | \$ - | \$ 29,600,291 | \$ 42,871,612 | \$ 12,854,697 | \$ 416,624 | \$ - | \$ 29,600,291 | \$ 42,871,612 |
| 2. Legal Representation | | | | | | | | | | | |
| | Classified Positions..... | \$ 761,015 | \$ - | \$ - | \$ 2,830,557 | \$ 3,591,572 | \$ 761,015 | \$ - | \$ - | \$ 2,830,557 | \$ 3,591,572 |
| | Other Personal Service..... | \$ 8,003 | \$ - | \$ - | \$ 32,870 | \$ 40,873 | \$ 8,003 | \$ - | \$ - | \$ 32,870 | \$ 40,873 |
| | Other Operating..... | \$ 296,444 | \$ 51,851 | \$ - | \$ 1,418,285 | \$ 1,766,580 | \$ 296,444 | \$ 51,851 | \$ - | \$ 1,418,285 | \$ 1,766,580 |
| | Total | \$ 1,065,462 | \$ 51,851 | \$ - | \$ 4,281,712 | \$ 5,399,025 | \$ 1,065,462 | \$ 51,851 | \$ - | \$ 4,281,712 | \$ 5,399,025 |
| B. Foster Care | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,333,620 | \$ 4,682,837 | \$ - | \$ 8,307,699 | \$ 19,324,156 | \$ 6,333,620 | \$ 4,682,837 | \$ - | \$ 8,307,699 | \$ 19,324,156 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,449,414 | \$ 327,889 | \$ - | \$ 2,362,043 | \$ 5,139,346 |
| | Other Personal Service..... | \$ 204,221 | \$ 633,916 | \$ - | \$ 169,767 | \$ 1,007,904 | \$ 204,221 | \$ 633,916 | \$ - | \$ 169,767 | \$ 1,007,904 |
| | Other Operating..... | \$ 728,196 | \$ 1,612,997 | \$ - | \$ 1,034,535 | \$ 3,375,728 | \$ 2,204,435 | \$ 1,810,614 | \$ - | \$ 2,314,105 | \$ 6,329,154 |
| | Case Services..... | \$ 3,649 | \$ 10,083 | \$ - | \$ 3,193 | \$ 16,925 | \$ 3,649 | \$ 10,083 | \$ - | \$ 3,193 | \$ 16,925 |
| | Total | \$ 7,269,686 | \$ 6,939,833 | \$ - | \$ 9,515,194 | \$ 23,724,713 | \$ 11,195,339 | \$ 7,465,339 | \$ - | \$ 13,156,807 | \$ 31,817,485 |
| 2. Foster Care Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ 7,064,203 | \$ - | \$ - | \$ 30,243,837 | \$ 37,308,040 | \$ 10,485,156 | \$ - | \$ - | \$ 34,554,237 | \$ 45,039,393 |
| | Total | \$ 7,064,203 | \$ - | \$ - | \$ 30,243,837 | \$ 37,308,040 | \$ 10,485,156 | \$ - | \$ - | \$ 34,554,237 | \$ 45,039,393 |
| 3. Emotionally Disturbed Children | | | | | | | | | | | |
| | IMD Group Homes..... | \$ 20,676,781 | \$ - | \$ - | \$ - | \$ 20,676,781 | \$ 20,676,781 | \$ - | \$ - | \$ - | \$ 20,676,781 |
| | Case Services..... | \$ 13,938,471 | \$ 1,590,121 | \$ - | \$ 3,955,188 | \$ 19,483,780 | \$ 13,938,471 | \$ 1,590,121 | \$ - | \$ 3,955,188 | \$ 19,483,780 |
| | Total | \$ 34,615,252 | \$ 1,590,121 | \$ - | \$ 3,955,188 | \$ 40,160,561 | \$ 34,615,252 | \$ 1,590,121 | \$ - | \$ 3,955,188 | \$ 40,160,561 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|------------------------------------|-------------------------------------|-----------------------------------|--------|-----------------|----------|-----------|----------|--------------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. State Office | | | | | | | | | | | |
| A. Agency Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 330,168 | -- | \$ 18,333 | -- | \$ - | -- | \$ 652,469 | -- | \$ 1,000,970 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 37,144 | 3.4% | \$ 2,056 | 0.1% | \$ - | -- | \$ 73,600 | 0.6% | \$ 112,800 | 0.7% |
| | Total | \$ 367,312 | 8.9% | \$ 20,389 | 0.7% | \$ - | -- | \$ 726,069 | 4.6% | \$ 1,113,770 | 4.8% |
| B. Info Resource Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ (10,000,000) | -42.8% | \$ - | -- | \$ - | 0.0% | \$ (10,000,000) | -18.3% |
| | Total | \$ - | 0.0% | \$ (10,000,000) | -41.7% | \$ - | -- | \$ - | 0.0% | \$ (10,000,000) | -16.8% |
| C. County Office Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 597,427 | 14.3% | \$ 41,830 | 7.9% | \$ - | -- | \$ 1,001,126 | 15.6% | \$ 1,640,383 | 14.7% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 597,427 | 11.6% | \$ 41,830 | 6.4% | \$ - | -- | \$ 1,001,126 | 12.6% | \$ 1,640,383 | 11.9% |
| D. County Support - Local DSS | | | | | | | | | | | |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Aid to Counties - Unrestricted..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| E. Program Management | | | | | | | | | | | |
| 1. Children's Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ (10,000,000) | -63.2% | \$ - | -- | \$ - | 0.0% | \$ (10,000,000) | -39.8% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ (10,000,000) | -60.9% | \$ - | -- | \$ - | 0.0% | \$ (10,000,000) | -30.2% |
| 2. Adult Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 3. Family Independence | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 4. Economic Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. Child Protective Services | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 2. Legal Representation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| B. Foster Care | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 2,449,414 | -- | \$ 327,889 | -- | \$ - | -- | \$ 2,362,043 | -- | \$ 5,139,346 | -- |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 1,476,239 | 202.7% | \$ 197,617 | 12.3% | \$ - | -- | \$ 1,279,570 | 123.7% | \$ 2,953,426 | 87.5% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 3,925,653 | 54.0% | \$ 525,506 | 7.6% | \$ - | -- | \$ 3,641,613 | 38.3% | \$ 8,092,772 | 34.1% |
| 2. Foster Care Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ 3,420,953 | 48.4% | \$ - | -- | \$ - | -- | \$ 4,310,400 | 14.3% | \$ 7,731,353 | 20.7% |
| | Total | \$ 3,420,953 | 48.4% | \$ - | -- | \$ - | -- | \$ 4,310,400 | 14.3% | \$ 7,731,353 | 20.7% |
| 3. Emotionally Disturbed Children | | | | | | | | | | | |
| | IMD Group Homes..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|----------------------------------|--|------------------------------------|---------------|------------|----------------|----------------|-----------------------------|---------------|------------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| C. Adoption | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,749,519 | \$ - | \$ - | \$ 2,391,640 | \$ 4,141,159 | \$ 1,749,519 | \$ - | \$ - | \$ 2,391,640 | \$ 4,141,159 |
| | Other Personal Service..... | \$ 17,831 | \$ - | \$ - | \$ 25,841 | \$ 43,672 | \$ 17,831 | \$ - | \$ - | \$ 25,841 | \$ 43,672 |
| | Other Operating..... | \$ 403,881 | \$ 10,043 | \$ - | \$ 1,372,296 | \$ 1,786,220 | \$ 403,881 | \$ 10,043 | \$ - | \$ 1,372,296 | \$ 1,786,220 |
| | Case Services..... | \$ 240 | \$ 46 | \$ - | \$ 414 | \$ 700 | \$ 240 | \$ 46 | \$ - | \$ 414 | \$ 700 |
| | Total | \$ 2,171,471 | \$ 10,089 | \$ - | \$ 3,790,191 | \$ 5,971,751 | \$ 2,171,471 | \$ 10,089 | \$ - | \$ 3,790,191 | \$ 5,971,751 |
| 2. Adoption Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ 12,616,719 | \$ 1,428,507 | \$ - | \$ 11,229,895 | \$ 25,275,121 | \$ 12,616,719 | \$ 1,428,507 | \$ - | \$ 11,229,895 | \$ 25,275,121 |
| | Total | \$ 12,616,719 | \$ 1,428,507 | \$ - | \$ 11,229,895 | \$ 25,275,121 | \$ 12,616,719 | \$ 1,428,507 | \$ - | \$ 11,229,895 | \$ 25,275,121 |
| D. Adult Protective Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 53,530 | \$ - | \$ - | \$ 2,883,705 | \$ 2,937,235 | \$ 53,530 | \$ - | \$ - | \$ 2,883,705 | \$ 2,937,235 |
| | Other Personal Service..... | \$ - | \$ - | \$ - | \$ 26,821 | \$ 26,821 | \$ - | \$ - | \$ - | \$ 26,821 | \$ 26,821 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 240,895 | \$ 240,895 | \$ - | \$ - | \$ - | \$ 240,895 | \$ 240,895 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 175,000 | \$ 175,000 | \$ - | \$ - | \$ - | \$ 175,000 | \$ 175,000 |
| | Total | \$ 53,530 | \$ - | \$ - | \$ 3,326,421 | \$ 3,379,951 | \$ 53,530 | \$ - | \$ - | \$ 3,326,421 | \$ 3,379,951 |
| E. Employment and Training | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 627,626 | \$ - | \$ - | \$ 11,330,060 | \$ 11,957,686 | \$ 627,626 | \$ - | \$ - | \$ 11,330,060 | \$ 11,957,686 |
| | Other Personal Service..... | \$ - | \$ 288,473 | \$ - | \$ 1,527,816 | \$ 1,816,289 | \$ - | \$ 288,473 | \$ - | \$ 1,527,816 | \$ 1,816,289 |
| | Other Operating..... | \$ 6,354 | \$ 1,200 | \$ - | \$ 512,836 | \$ 520,390 | \$ 6,354 | \$ 1,200 | \$ - | \$ 512,836 | \$ 520,390 |
| | Total | \$ 633,980 | \$ 289,673 | \$ - | \$ 13,370,712 | \$ 14,294,365 | \$ 633,980 | \$ 289,673 | \$ - | \$ 13,370,712 | \$ 14,294,365 |
| 2. E&T Case Services | | | | | | | | | | | |
| | Case Services..... | \$ 2,500 | \$ - | \$ - | \$ 7,518,082 | \$ 7,520,582 | \$ 2,500 | \$ - | \$ - | \$ 7,518,082 | \$ 7,520,582 |
| | Total | \$ 2,500 | \$ - | \$ - | \$ 7,518,082 | \$ 7,520,582 | \$ 2,500 | \$ - | \$ - | \$ 7,518,082 | \$ 7,520,582 |
| 3. TANF Assistance Payments | | | | | | | | | | | |
| | Case Services..... | \$ 3,625,903 | \$ 1,281,217 | \$ - | \$ 57,141,399 | \$ 62,048,519 | \$ 3,625,903 | \$ 1,281,217 | \$ - | \$ 57,141,399 | \$ 62,048,519 |
| | Total | \$ 3,625,903 | \$ 1,281,217 | \$ - | \$ 57,141,399 | \$ 62,048,519 | \$ 3,625,903 | \$ 1,281,217 | \$ - | \$ 57,141,399 | \$ 62,048,519 |
| F. Child Support Enforcement | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,181,145 | \$ 514,057 | \$ - | \$ 5,016,918 | \$ 7,712,120 | \$ 2,181,145 | \$ 514,057 | \$ - | \$ 5,016,918 | \$ 7,712,120 |
| | Other Personal Service..... | \$ - | \$ 147,654 | \$ - | \$ 341,508 | \$ 489,162 | \$ - | \$ 147,654 | \$ - | \$ 341,508 | \$ 489,162 |
| | Other Operating..... | \$ 734,863 | \$ 3,800,344 | \$ - | \$ 45,738,230 | \$ 50,273,437 | \$ 734,863 | \$ 3,800,344 | \$ - | \$ 59,714,701 | \$ 71,449,908 |
| | Allocations to Other Entities..... | \$ - | \$ 650 | \$ - | \$ 5,850 | \$ 6,500 | \$ - | \$ 650 | \$ - | \$ 5,850 | \$ 6,500 |
| | Total | \$ 2,916,008 | \$ 4,462,705 | \$ - | \$ 51,102,506 | \$ 58,481,219 | \$ 10,116,008 | \$ 4,462,705 | \$ - | \$ 65,078,977 | \$ 79,657,690 |
| G. Food Stamp Assistance Program | | | | | | | | | | | |
| 1. Eligibility | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,940,583 | \$ 1,372,072 | \$ - | \$ 5,376,388 | \$ 12,689,043 | \$ 5,940,583 | \$ 1,372,072 | \$ - | \$ 5,376,388 | \$ 12,689,043 |
| | Other Personal Service..... | \$ 36,654 | \$ 911,410 | \$ - | \$ 948,064 | \$ 1,896,128 | \$ 36,654 | \$ 911,410 | \$ - | \$ 948,064 | \$ 1,896,128 |
| | Other Operating..... | \$ 51,652 | \$ 2,390 | \$ - | \$ 1,453,612 | \$ 1,507,654 | \$ 51,652 | \$ 2,390 | \$ - | \$ 1,453,612 | \$ 1,507,654 |
| | Total | \$ 6,028,889 | \$ 2,285,872 | \$ - | \$ 7,778,064 | \$ 16,092,825 | \$ 6,028,889 | \$ 2,285,872 | \$ - | \$ 7,778,064 | \$ 16,092,825 |
| H. Family Preservation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 19,802 | \$ - | \$ 59,405 | \$ 79,207 | \$ - | \$ 19,802 | \$ - | \$ 59,405 | \$ 79,207 |
| | Other Personal Service..... | \$ 7,313 | \$ 240,129 | \$ - | \$ 631,980 | \$ 879,422 | \$ 7,313 | \$ 240,129 | \$ - | \$ 631,980 | \$ 879,422 |
| | Other Operating..... | \$ 124,090 | \$ 190,921 | \$ - | \$ 3,359,652 | \$ 3,674,663 | \$ 124,090 | \$ 190,921 | \$ - | \$ 3,359,652 | \$ 3,674,663 |
| | Case Services..... | \$ - | \$ 368,285 | \$ - | \$ 1,414,960 | \$ 1,783,245 | \$ - | \$ 368,285 | \$ - | \$ 1,414,960 | \$ 1,783,245 |
| | Total | \$ 131,403 | \$ 819,137 | \$ - | \$ 5,465,997 | \$ 6,416,537 | \$ 131,403 | \$ 819,137 | \$ - | \$ 5,465,997 | \$ 6,416,537 |
| I. Homemaker | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 1,238,099 | \$ 1,238,099 | \$ - | \$ - | \$ - | \$ 1,238,099 | \$ 1,238,099 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 276,400 | \$ 276,400 | \$ - | \$ - | \$ - | \$ 276,400 | \$ 276,400 |
| | Total | \$ - | \$ - | \$ - | \$ 1,514,499 | \$ 1,514,499 | \$ - | \$ - | \$ - | \$ 1,514,499 | \$ 1,514,499 |
| J. Battered Spouse | | | | | | | | | | | |
| | Other Personal Service..... | \$ - | \$ - | \$ - | \$ 33,730 | \$ 33,730 | \$ - | \$ - | \$ - | \$ 33,730 | \$ 33,730 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 23,875 | \$ 23,875 | \$ - | \$ - | \$ - | \$ 23,875 | \$ 23,875 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 849,986 | \$ 3,149,568 | \$ 3,999,554 | \$ - | \$ - | \$ 849,986 | \$ 3,149,568 | \$ 3,999,554 |
| | Aid Entities..... | \$ 1,648,333 | \$ - | \$ - | \$ - | \$ 1,648,333 | \$ 1,648,333 | \$ - | \$ - | \$ - | \$ 1,648,333 |
| | Total | \$ 1,648,333 | \$ - | \$ 849,986 | \$ 3,207,173 | \$ 5,705,492 | \$ 1,648,333 | \$ - | \$ 849,986 | \$ 3,207,173 | \$ 5,705,492 |
| K. Pregnancy Prevention | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 91,228 | \$ 91,228 | \$ - | \$ - | \$ - | \$ 91,228 | \$ 91,228 |
| | Other Personal Service..... | \$ - | \$ - | \$ - | \$ 32,749 | \$ 32,749 | \$ - | \$ - | \$ - | \$ 32,749 | \$ 32,749 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 26,200 | \$ 26,200 | \$ - | \$ - | \$ - | \$ 26,200 | \$ 26,200 |
| | Teen Pregnancy Prevention..... | \$ 546,972 | \$ - | \$ - | \$ - | \$ 546,972 | \$ 546,972 | \$ - | \$ - | \$ - | \$ 546,972 |
| | Total | \$ 546,972 | \$ - | \$ - | \$ 150,177 | \$ 697,149 | \$ 546,972 | \$ - | \$ - | \$ 150,177 | \$ 697,149 |
| L. Food Services | | | | | | | | | | | |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 36,036,715 | \$ 36,036,715 | \$ - | \$ - | \$ - | \$ 36,036,715 | \$ 36,036,715 |
| | Total | \$ - | \$ - | \$ - | \$ 36,036,715 | \$ 36,036,715 | \$ - | \$ - | \$ - | \$ 36,036,715 | \$ 36,036,715 |
| M. Child Care | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 5,041,682 | \$ 5,041,682 | \$ - | \$ - | \$ - | \$ 5,041,682 | \$ 5,041,682 |
| | Other Personal Service..... | \$ - | \$ 15,911 | \$ - | \$ 2,620,910 | \$ 2,636,821 | \$ - | \$ 15,911 | \$ - | \$ 2,620,910 | \$ 2,636,821 |
| | Other Operating..... | \$ 16,377 | \$ 387,425 | \$ - | \$ 14,405,044 | \$ 14,808,846 | \$ 16,377 | \$ 387,425 | \$ - | \$ 14,405,044 | \$ 14,808,846 |
| | Case Services..... | \$ 7,017,437 | \$ 4,500,000 | \$ - | \$ 53,953,870 | \$ 65,471,307 | \$ 7,017,437 | \$ 4,500,000 | \$ - | \$ 53,953,870 | \$ 65,471,307 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ - | \$ 450,000 | \$ 450,000 | \$ - | \$ - | \$ - | \$ 450,000 | \$ 450,000 |
| | Total | \$ 7,033,814 | \$ 4,903,336 | \$ - | \$ 76,471,506 | \$ 88,408,656 | \$ 7,033,814 | \$ 4,903,336 | \$ - | \$ 76,471,506 | \$ 88,408,656 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 18,309,913 | \$ 3,314,196 | \$ - | \$ 28,898,011 | \$ 50,522,120 | \$ 19,703,598 | \$ 3,387,631 | \$ - | \$ 29,947,736 | \$ 53,038,965 |
| | Total | \$ 18,309,913 | \$ 3,314,196 | \$ - | \$ 28,898,011 | \$ 50,522,120 | \$ 19,703,598 | \$ 3,387,631 | \$ - | \$ 29,947,736 | \$ 53,038,965 |
| Agency Total | | | | | | | | | | | |
| | | \$ 132,926,142 | \$ 74,835,151 | \$ 849,986 | \$ 483,572,764 | \$ 692,184,043 | \$ 149,831,172 | \$ 55,496,311 | \$ 849,986 | \$ 508,278,168 | \$ 714,455,637 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | Total (\$) | Total (%) |
|----------------------------------|--|-----------------------------------|--------|-----------------|----------|-----------|----------|---------------|--------|---------------|-------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | | | |
| C. Adoption | | | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| 2. Adoption Assistance Payments | | | | | | | | | | | | | |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| D. Adult Protective Services | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| E. Employment and Training | | | | | | | | | | | | | |
| 1. Case Management | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| 2. E&T Case Services | | | | | | | | | | | | | |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| 3. TANF Assistance Payments | | | | | | | | | | | | | |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| F. Child Support Enforcement | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ 7,200,000 | 979.8% | \$ - | 0.0% | \$ - | -- | \$ 13,976,471 | 30.6% | \$ 21,176,471 | 42.1% | | |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ 7,200,000 | 246.9% | \$ - | 0.0% | \$ - | -- | \$ 13,976,471 | 27.3% | \$ 21,176,471 | 36.2% | | |
| G. Food Stamp Assistance Program | | | | | | | | | | | | | |
| 1. Eligibility | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| H. Family Preservation | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| I. Homemaker | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| J. Battered Spouse | | | | | | | | | | | | | |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Aid Entities..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | - | 0.0% | |
| K. Pregnancy Prevention | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Teen Pregnancy Prevention..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| L. Food Services | | | | | | | | | | | | | |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| M. Child Care | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Personal Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | - | 0.0% | |
| III. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,393,685 | 7.6% | \$ 73,435 | 2.2% | \$ - | -- | \$ 1,049,725 | 3.6% | \$ 2,516,845 | 5.0% | | |
| | Total | \$ 1,393,685 | 7.6% | \$ 73,435 | 2.2% | \$ - | -- | \$ 1,049,725 | 3.6% | \$ 2,516,845 | 5.0% | | |
| Agency Total | | | | | | | | | | | | | |
| | | \$ 16,905,030 | 12.7% | \$ (19,338,840) | -25.8% | \$ - | 0.0% | \$ 24,705,404 | 5.1% | \$ 22,271,594 | 3.2% | | |

Commission for the Blind

The South Carolina Commission for the Blind's (SCCB) mission is to provide quality vocational rehabilitation services, independent living services and prevention of blindness services to Blind and visually impaired consumers leading to competitive employment and social and economic independence. The mission and vision of the agency places the primary focus of all agency endeavors on increasing the number of consumers served and expanding the quality of services in all consumer service programs.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✚ No changes from FY 2015-16 funding levels.
- ✚ That health plan allocations be distributed as requested by the agency.

Provisos

- ✚ There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Deliver quality, individualized vocational rehabilitation services that will assist Blind and visually impaired individuals in obtaining or maintaining competitive employment. | 1.1 Increase the number of consumers served by the vocational rehabilitation program. | 1.1.1 Increase public awareness of SCCB services to the unserved and underserved minorities and rural counties with media distribution by June 2016. |
| | | | 1.1.2 Expand outreach services to unserved and underserved rural counties based on data received from Statewide Assessment in March 2016 |
| | | | 1.1.3 Develop a commensurate ratio of consumer to provider on all caseloads to ensure expediency of service in all areas by June 2016. |
| | | 1.2 Increase successful placements and closures in competitive, integrated employment for all consumers. | 1.2.1 Provide adjustment to blindness, assistive technology, and job readiness training consistently at EBMRC and in outreach locations with new curriculum by September 2016. |
| | | | 1.2.2 Expand job search, development, and placement opportunities by requiring all Employment Consultants to make 10 new contacts each month by September 2016. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Deliver quality, individualized vocational rehabilitation services that will assist Blind and visually impaired individuals in obtaining or maintaining competitive employment. | 1.2 Increase successful placements and closures in competitive, integrated employment for all consumers. | 1.2.3 Increase successful placement rate for youth consumers aged 14 to 21 and consumers requiring supported employment services with 3 new placements by September 2016. |
| | | | 1.2.4 Increase the number of successful case closures with a goal of 175 by September 2016. |
| GOAL 2 | Provide services to assist eligible consumers who are not seeking employment to maintain the highest level of self-sufficiency possible. | 2.1 Develop and maintain consistent and quality individualized service plans. | 2.1.1 Increase community interaction through home visits and developing new referral sources in unserved and underserved rural counties with creation of 5 new community partners annually beginning September 2016. |
| | | | 2.1.2 Collaborate with nonprofit, social, and human service organizations to provide early intervention services and increase referrals to 35 per year beginning September 2016. |
| GOAL 3 | Provide the administrative leadership to build a strong team that will strive to fulfill the agency mission. | 3.1 Create a diversified, highly qualified workforce with the administrative leadership necessary to ensure accountability, effectiveness, and efficiency. | 3.1.1 Develop a process to recruit highly qualified candidates and heighten employee satisfaction to increase retention and implement by September 2016. |
| | | | 3.1.2 Provide staff development training opportunities by creating a training database to improve employee's skills and provide up-to-date information to consumers by September 2016. |
| | | | 3.1.3 Strengthen the communication among the leadership team to create a consistent flow of information to staff by conducting monthly progress meetings for the team beginning October 2015. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------|------------------------------|------------------------------------|------------|------|--------------|---------------|-----------------------------|------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 86,806 | \$ - | \$ - | \$ - | \$ 86,806 | \$ 86,806 | \$ - | \$ - | \$ - | \$ 86,806 |
| | Classified Positions..... | \$ 550,874 | \$ - | \$ - | \$ - | \$ 550,874 | \$ 550,874 | \$ - | \$ - | \$ - | \$ 550,874 |
| | Other Personal Services..... | \$ 38,100 | \$ - | \$ - | \$ - | \$ 38,100 | \$ 38,100 | \$ - | \$ - | \$ - | \$ 38,100 |
| | Other Operating..... | \$ 421,512 | \$ 10,000 | \$ - | \$ 9,851 | \$ 441,363 | \$ 421,512 | \$ 10,000 | \$ - | \$ 9,851 | \$ 441,363 |
| | Total | \$ 1,097,292 | \$ 10,000 | \$ - | \$ 9,851 | \$ 1,117,143 | \$ 1,097,292 | \$ 10,000 | \$ - | \$ 9,851 | \$ 1,117,143 |
| II. Rehabilitation Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 588,239 | \$ 43,000 | \$ - | \$ 2,019,521 | \$ 2,650,760 | \$ 588,239 | \$ 43,000 | \$ - | \$ 2,019,521 | \$ 2,650,760 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 214,932 | \$ 214,932 | \$ - | \$ - | \$ - | \$ 214,932 | \$ 214,932 |
| | Case Services..... | \$ 484,202 | \$ 233,680 | \$ - | \$ 3,280,913 | \$ 3,998,795 | \$ 484,202 | \$ 233,680 | \$ - | \$ 3,331,966 | \$ 4,049,848 |
| | Other Operating..... | \$ 787 | \$ 51,000 | \$ - | \$ 1,699,689 | \$ 1,751,476 | \$ 787 | \$ 51,000 | \$ - | \$ 1,733,724 | \$ 1,785,511 |
| | Total | \$ 1,073,228 | \$ 327,680 | \$ - | \$ 7,215,055 | \$ 8,615,963 | \$ 1,073,228 | \$ 327,680 | \$ - | \$ 7,300,143 | \$ 8,701,051 |
| III. Prevention Of Blindness | | | | | | | | | | | |
| | Classified Positions..... | \$ 97,000 | \$ - | \$ - | \$ 227,558 | \$ 324,558 | \$ 97,000 | \$ - | \$ - | \$ 227,558 | \$ 324,558 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 |
| | Case Services..... | \$ 159,000 | \$ 50,000 | \$ - | \$ 97,188 | \$ 306,188 | \$ 159,000 | \$ 50,000 | \$ - | \$ 97,188 | \$ 306,188 |
| | Other Operating..... | \$ 10,000 | \$ - | \$ - | \$ 90,000 | \$ 100,000 | \$ 10,000 | \$ - | \$ - | \$ 90,000 | \$ 100,000 |
| | Total | \$ 266,000 | \$ 50,000 | \$ - | \$ 419,746 | \$ 735,746 | \$ 266,000 | \$ 50,000 | \$ - | \$ 419,746 | \$ 735,746 |
| IV. Community Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 95,972 | \$ - | \$ - | \$ - | \$ 95,972 | \$ 95,972 | \$ - | \$ - | \$ - | \$ 95,972 |
| | Other Operating..... | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 |
| | Case Services..... | \$ 18,000 | \$ - | \$ - | \$ - | \$ 18,000 | \$ 18,000 | \$ - | \$ - | \$ - | \$ 18,000 |
| | Total | \$ 143,972 | \$ - | \$ - | \$ - | \$ 143,972 | \$ 143,972 | \$ - | \$ - | \$ - | \$ 143,972 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 534,471 | \$ 15,320 | \$ - | \$ 788,603 | \$ 1,338,394 | \$ 545,301 | \$ 15,320 | \$ - | \$ 788,603 | \$ 1,349,224 |
| | Total | \$ 534,471 | \$ 15,320 | \$ - | \$ 788,603 | \$ 1,338,394 | \$ 545,301 | \$ 15,320 | \$ - | \$ 788,603 | \$ 1,349,224 |
| Agency Total | | \$ 3,114,963 | \$ 403,000 | \$ - | \$ 8,433,255 | \$ 11,951,218 | \$ 3,125,793 | \$ 403,000 | \$ - | \$ 8,518,343 | \$ 12,047,136 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|-----------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Rehabilitation Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 51,053 | 1.6% | \$ 51,053 | 1.3% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 34,035 | 2.0% | \$ 34,035 | 1.9% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 85,088 | 1.2% | \$ 85,088 | 1.0% |
| III. Prevention Of Blindness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| IV. Community Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 10,830 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 10,830 | 0.8% |
| | Total | \$ 10,830 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 10,830 | 0.8% |
| Agency Total | | | | | | | | | | | |
| | | \$ 10,830 | 0.3% | \$ - | 0.0% | \$ - | -- | \$ 85,088 | 1.0% | \$ 95,918 | 0.8% |

Housing Finance and Development Authority


The South Carolina State Housing Finance and Development Authority (SC Housing) is a self-sustaining agency and receives no funding from state tax assets or general fund proceeds. The mission of SC Housing is to create quality affordable housing opportunities for the citizens of South Carolina through a vision that all South Carolinians have the opportunity to live in safe, decent and affordable housing. The agency's strategic vision is to become the premiere affordable housing agency in SC through the optimization of financing, programs, technology and data, as well as leveraged partnerships, while cultivating professionalism, proficiency, and innovation among team members.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

 No changes from FY 2015-16 funding levels.

Provisos

 There are 4 provisos in this section; the budget proposes to codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 42.1 | Federal Rental Assistance Administrative Fee Carry Forward |
| Codify | <i>This proviso permits the Authority to carry forward federal rental administrative fees to be used to administer federal programs.</i> |
| 42.2 | Program Expenses Carry Forward |
| Codify | <i>This proviso permits the Authority to carry forward funds withdrawn from various bond-financed trust indentures and resolutions.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 1 | Improve Affordable Housing Opportunities Statewide | 1.1 Increase outreach efforts with community and affinity groups with whom our housing mission aligns / overlaps | 1.1.1 Increase the number of community and affinity groups in our database that align with our Agency mission by 10% by June 30, 2016 |
| | | | 1.1.2 Differentiate our organization by disseminating targeted messages to external stakeholders (the public), via FaceBook and increase our audience by 10% by June 30, 2016 |
| | | 1.2 Enhance Development Programs (e.g. HOME, Tax Credits, Housing Trust Fund) and Increase Development Program Outreach Efforts Statewide | 1.2.1 Conduct at least 3 workshops and trainings annually to promote the development of affordable housing programs statewide |
| | | | 1.2.2 Maintain and enhance financial compliance monitoring reviews annually through utilization of control self-assessment processes to ensure participants' viability and adherence to program requirements |
| | | 1.3 Increase Understanding and Usage of SC Housing Homeownership Programs Statewide | 1.3.1 Increase SC Housing trained real estate professionals by providing local, regional and individual company training |
| | | | 1.3.2 Increase SC Housing trained lending partners by providing local, regional and individual company training to increase lender participation by 5% by June 30, 2016 |
| GOAL 2 | Improve Affordable Housing Opportunities Statewide | 2.1 Utilize Enterprise Risk Management to effectively manage the Agency's Risks which threaten the achievement of objectives | 2.1.1 Conduct at least one Annual Control Self-Assessments |
| | | | 2.1.2 Provide at least three trainings to Divisions with first-year CSA |
| | | 2.2 Maintain Fiscal Compliance, Program Auditability and Quality Control | 2.2.1 Successfully complete periodic and annual independent compliance audits |
| | | | 2.2.2 Maintain and reinforce program guidelines for all SC HELP processing agencies and underwriting staff by conducting at least four training sessions for underwriting staff and completing at least 140 site visits by June 30, 2016 |
| | | | 2.2.3 Complete QC audits within HUD's prescribed timeframes |
| | | 2.3 Leverage Technology and Education to assure network and information security | 2.3.1 Meet the next phase of the state's (ongoing) IT security requirements by June 30, 2016 |
| | | | 2.3.2 Achieve 100% completion of cyber security training for current agency employees by June 30, 2016 |

| | | STRATEGIES | | OBJECTIVES | |
|--------|--|------------|--|------------|--|
| GOAL 2 | Improve Affordable Housing Opportunities Statewide | 2.4 | Select, Train and Retain a Professional, Innovative Staff to Achieve Agency Goals | 2.4.1 | Utilize new methods to find innovative professionals to increase qualified talent application pool by 10% |
| | | | | 2.4.2 | Strengthen the organization's Human Resource Development and Succession Plans by June 30, 2017 |
| GOAL 3 | Maintain and Expand Diverse Mortgage Products to Enable the Agency to Meet its Goals | 3.1 | Maintain and Enhance Affordable Housing Finance Programs Through Facilitating Maximum Utilization of Resources | 3.1.1 | Enhance single family lending programs through the introduction of an enhanced Mortgage Tax Credit product by 12-31-15 |
| | | | | 3.1.2 | Maintain single family lending through a new bond issuance and refunding, leading to production of 500 new first and second mortgages by June 30, 2016 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------------------------|------------------------------------|------------------------------------|---------------|---------------|----------------|----------------|-----------------------------|---------------|---------------|----------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| A. Executive Division | | | | | | | | | | | |
| | Executive Director..... | \$ - | \$ 119,850 | \$ - | \$ - | \$ 119,850 | \$ - | \$ 119,850 | \$ - | \$ - | \$ 119,850 |
| | Classified Positions..... | \$ - | \$ 790,621 | \$ - | \$ - | \$ 790,621 | \$ - | \$ 790,621 | \$ - | \$ - | \$ 790,621 |
| | Other Personal Services..... | \$ - | \$ 45,596 | \$ - | \$ - | \$ 45,596 | \$ - | \$ 45,596 | \$ - | \$ - | \$ 45,596 |
| | Other Operating..... | \$ - | \$ 647,274 | \$ - | \$ - | \$ 647,274 | \$ - | \$ 647,274 | \$ - | \$ - | \$ 647,274 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ 400,000 | \$ - | \$ 400,000 | \$ - | \$ - | \$ 400,000 | \$ - | \$ 400,000 |
| | Allocations to Counties..... | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 |
| | Allocations to State Agencies..... | \$ - | \$ 1,000,000 | \$ 2,700,000 | \$ - | \$ 3,700,000 | \$ - | \$ 1,000,000 | \$ 2,700,000 | \$ - | \$ 3,700,000 |
| | Allocations to Entities..... | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ 2,000,000 | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ 2,000,000 |
| | Total | \$ - | \$ 3,603,341 | \$ 4,200,000 | \$ - | \$ 7,803,341 | \$ - | \$ 3,603,341 | \$ 4,200,000 | \$ - | \$ 7,803,341 |
| B. Finance Division | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 732,138 | \$ - | \$ - | \$ 732,138 | \$ - | \$ 732,138 | \$ - | \$ - | \$ 732,138 |
| | Other Personal Services..... | \$ - | \$ 40,675 | \$ - | \$ - | \$ 40,675 | \$ - | \$ 40,675 | \$ - | \$ - | \$ 40,675 |
| | Other Operating..... | \$ - | \$ 205,545 | \$ - | \$ - | \$ 205,545 | \$ - | \$ 215,545 | \$ - | \$ - | \$ 215,545 |
| | Total | \$ - | \$ 978,358 | \$ - | \$ - | \$ 978,358 | \$ - | \$ 988,358 | \$ - | \$ - | \$ 988,358 |
| C. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,007,566 | \$ - | \$ - | \$ 1,007,566 | \$ - | \$ 1,107,566 | \$ - | \$ - | \$ 1,107,566 |
| | Other Personal Services..... | \$ - | \$ 14,322 | \$ - | \$ - | \$ 14,322 | \$ - | \$ 39,322 | \$ - | \$ - | \$ 39,322 |
| | Other Operating..... | \$ - | \$ 932,360 | \$ - | \$ - | \$ 932,360 | \$ - | \$ 912,360 | \$ - | \$ - | \$ 912,360 |
| | Total | \$ - | \$ 1,954,248 | \$ - | \$ - | \$ 1,954,248 | \$ - | \$ 2,059,248 | \$ - | \$ - | \$ 2,059,248 |
| II. Housing Programs | | | | | | | | | | | |
| A. Contract Admin & Compliance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,537,877 | \$ - | \$ - | \$ 1,537,877 | \$ - | \$ 1,442,877 | \$ - | \$ - | \$ 1,442,877 |
| | Other Personal Services..... | \$ - | \$ 132,264 | \$ - | \$ - | \$ 132,264 | \$ - | \$ 147,264 | \$ - | \$ - | \$ 147,264 |
| | Other Operating..... | \$ - | \$ 643,295 | \$ - | \$ - | \$ 643,295 | \$ - | \$ 593,295 | \$ - | \$ - | \$ 593,295 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 129,100,000 | \$ 129,100,000 | \$ - | \$ - | \$ - | \$ 129,100,000 | \$ 129,100,000 |
| | Total | \$ - | \$ 2,313,436 | \$ - | \$ 129,100,000 | \$ 131,413,436 | \$ - | \$ 2,183,436 | \$ - | \$ 129,100,000 | \$ 131,283,436 |
| B. Rental Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 747,857 | \$ 747,857 | \$ - | \$ - | \$ - | \$ 747,857 | \$ 747,857 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 28,644 | \$ 28,644 | \$ - | \$ - | \$ - | \$ 28,644 | \$ 28,644 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 1,051,060 | \$ 1,051,060 | \$ - | \$ - | \$ - | \$ 1,051,060 | \$ 1,051,060 |
| | Case Services..... | \$ - | \$ - | \$ - | \$ 11,500,000 | \$ 11,500,000 | \$ - | \$ - | \$ - | \$ 11,500,000 | \$ 11,500,000 |
| | Total | \$ - | \$ - | \$ - | \$ 13,275,561 | \$ 13,327,561 | \$ - | \$ - | \$ - | \$ 13,327,561 | \$ 13,327,561 |
| C. Housing Initiatives | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 381,743 | \$ - | \$ 662,101 | \$ 1,043,844 | \$ - | \$ 281,743 | \$ - | \$ 662,101 | \$ 943,844 |
| | Other Personal Services..... | \$ - | \$ 28,644 | \$ - | \$ 27,499 | \$ 56,143 | \$ - | \$ 28,644 | \$ - | \$ 27,499 | \$ 56,143 |
| | Other Operating..... | \$ - | \$ 73,924 | \$ - | \$ 860,425 | \$ 934,349 | \$ - | \$ 73,924 | \$ - | \$ 860,425 | \$ 934,349 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ 500,000 | \$ 1,200,000 | \$ 1,700,000 | \$ - | \$ - | \$ 500,000 | \$ 1,200,000 | \$ 1,700,000 |
| | Allocations to Counties..... | \$ - | \$ - | \$ 100,000 | \$ 500,000 | \$ 600,000 | \$ - | \$ - | \$ 100,000 | \$ 500,000 | \$ 600,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ 1,000,000 | \$ 500,000 | \$ 1,500,000 | \$ - | \$ - | \$ 1,000,000 | \$ 500,000 | \$ 1,500,000 |
| | Allocations to Entities..... | \$ - | \$ - | \$ 4,400,000 | \$ 9,224,153 | \$ 13,624,153 | \$ - | \$ - | \$ 4,400,000 | \$ 9,224,153 | \$ 13,624,153 |
| | Total | \$ - | \$ 484,311 | \$ 6,000,000 | \$ 12,974,178 | \$ 19,458,489 | \$ - | \$ 384,311 | \$ 6,000,000 | \$ 12,974,178 | \$ 19,358,489 |
| D. Housing Credit | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 293,971 | \$ - | \$ - | \$ 293,971 | \$ - | \$ 368,971 | \$ - | \$ - | \$ 368,971 |
| | Other Personal Services..... | \$ - | \$ 18,332 | \$ - | \$ - | \$ 18,332 | \$ - | \$ 18,332 | \$ - | \$ - | \$ 18,332 |
| | Other Operating..... | \$ - | \$ 335,485 | \$ - | \$ - | \$ 335,485 | \$ - | \$ 355,485 | \$ - | \$ - | \$ 355,485 |
| | Total | \$ - | \$ 647,788 | \$ - | \$ - | \$ 647,788 | \$ - | \$ 742,788 | \$ - | \$ - | \$ 742,788 |
| III. Homeownership Programs | | | | | | | | | | | |
| A. Mortgage Production | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 473,771 | \$ - | \$ - | \$ 473,771 | \$ - | \$ 473,771 | \$ - | \$ - | \$ 473,771 |
| | Other Personal Services..... | \$ - | \$ 45,831 | \$ - | \$ - | \$ 45,831 | \$ - | \$ 45,831 | \$ - | \$ - | \$ 45,831 |
| | Other Operating..... | \$ - | \$ 779,838 | \$ - | \$ - | \$ 779,838 | \$ - | \$ 779,838 | \$ - | \$ - | \$ 779,838 |
| | Allocations to Other Entities..... | \$ - | \$ 625,902 | \$ - | \$ - | \$ 625,902 | \$ - | \$ 625,902 | \$ - | \$ - | \$ 625,902 |
| | Total | \$ - | \$ 1,925,342 | \$ - | \$ - | \$ 1,925,342 | \$ - | \$ 1,925,342 | \$ - | \$ - | \$ 1,925,342 |
| B. Mortgage Servicing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,032,146 | \$ - | \$ - | \$ 1,032,146 | \$ - | \$ 1,032,146 | \$ - | \$ - | \$ 1,032,146 |
| | Other Personal Services..... | \$ - | \$ 122,364 | \$ - | \$ - | \$ 122,364 | \$ - | \$ 22,364 | \$ - | \$ - | \$ 22,364 |
| | Other Operating..... | \$ - | \$ 872,417 | \$ - | \$ - | \$ 872,417 | \$ - | \$ 952,417 | \$ - | \$ - | \$ 952,417 |
| | Total | \$ - | \$ 2,026,927 | \$ - | \$ - | \$ 2,026,927 | \$ - | \$ 2,006,927 | \$ - | \$ - | \$ 2,006,927 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ 2,075,802 | \$ - | \$ 460,375 | \$ 2,536,177 | \$ - | \$ 2,115,802 | \$ - | \$ 460,375 | \$ 2,576,177 |
| | Total | \$ - | \$ 2,075,802 | \$ - | \$ 460,375 | \$ 2,536,177 | \$ - | \$ 2,115,802 | \$ - | \$ 460,375 | \$ 2,576,177 |
| Agency Total | | \$ - | \$ 16,009,553 | \$ 10,200,000 | \$ 155,862,114 | \$ 182,071,667 | \$ - | \$ 16,009,553 | \$ 10,200,000 | \$ 155,862,114 | \$ 182,071,667 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|------------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| A. Executive Division | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| B. Finance Division | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 10,000 | 4.9% | \$ - | -- | \$ - | -- | \$ 10,000 | 4.9% |
| | Total | \$ - | -- | \$ 10,000 | 1.0% | \$ - | -- | \$ - | -- | \$ 10,000 | 1.0% |
| C. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 100,000 | 9.9% | \$ - | -- | \$ - | -- | \$ 100,000 | 9.9% |
| | Other Personal Services..... | \$ - | -- | \$ 25,000 | 174.6% | \$ - | -- | \$ - | -- | \$ 25,000 | 174.6% |
| | Other Operating..... | \$ - | -- | \$ (20,000) | -2.1% | \$ - | -- | \$ - | -- | \$ (20,000) | -2.1% |
| | Total | \$ - | -- | \$ 105,000 | 5.4% | \$ - | -- | \$ - | -- | \$ 105,000 | 5.4% |
| II. Housing Programs | | | | | | | | | | | |
| A. Contract Admin & Compliance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (95,000) | -6.2% | \$ - | -- | \$ - | -- | \$ (95,000) | -6.2% |
| | Other Personal Services..... | \$ - | -- | \$ 15,000 | 11.3% | \$ - | -- | \$ - | -- | \$ 15,000 | 11.3% |
| | Other Operating..... | \$ - | -- | \$ (50,000) | -7.8% | \$ - | -- | \$ - | -- | \$ (50,000) | -7.8% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ (130,000) | -5.6% | \$ - | -- | \$ - | 0.0% | \$ (130,000) | -0.1% |
| B. Rental Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| C. Housing Initiatives | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (100,000) | -26.2% | \$ - | -- | \$ - | 0.0% | \$ (100,000) | -9.6% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ (100,000) | -20.6% | \$ - | 0.0% | \$ - | 0.0% | \$ (100,000) | -0.5% |
| D. Housing Credit | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 75,000 | 25.5% | \$ - | -- | \$ - | -- | \$ 75,000 | 25.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 20,000 | 6.0% | \$ - | -- | \$ - | -- | \$ 20,000 | 6.0% |
| | Total | \$ - | -- | \$ 95,000 | 14.7% | \$ - | -- | \$ - | -- | \$ 95,000 | 14.7% |
| III. Homeownership Programs | | | | | | | | | | | |
| A. Mortgage Production | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Mortgage Servicing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ (100,000) | -81.7% | \$ - | -- | \$ - | -- | \$ (100,000) | -81.7% |
| | Other Operating..... | \$ - | -- | \$ 80,000 | 9.2% | \$ - | -- | \$ - | -- | \$ 80,000 | 9.2% |
| | Total | \$ - | -- | \$ (20,000) | -1.0% | \$ - | -- | \$ - | -- | \$ (20,000) | -1.0% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ 40,000 | 1.9% | \$ - | -- | \$ - | 0.0% | \$ 40,000 | 1.6% |
| | Total | \$ - | -- | \$ 40,000 | 1.9% | \$ - | -- | \$ - | 0.0% | \$ 40,000 | 1.6% |
| Agency Total | | | | | | | | | | | |
| | | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |

Forestry Commission

The mission of the South Carolina Forestry Commission is to protect, promote, enhance, and nurture the woodlands of the State, and to educate the public about forestry issues, in a manner consistent with achieving the greatest good for its citizens. The Forestry Commission focuses on forest protection including firefighting, state forests, and education.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Augmenting the Commission's firefighting capacity with \$320,000 for four frontline personnel and \$1,000,000 from the Capital Reserve Fund to replace firefighting equipment.
-  \$200,000 in recurring funds to support the forestry industry development.
-  That the health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|------------------------|--------------|
| Firefighting Equipment | \$ 1,000,000 |

Provisos

-  There are 4 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 43.2 | Retention of Emergency Expenditure Refunds |
| Codify | <i>This proviso authorizes the Forestry Commission to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|----------------------|---|---|
| GOAL 1 | Develop the Resource | 1.1 Serve as a catalyst for promotion, development and expansion of the forest resource and forestry-related industry and jobs in SC. | 1.1.1 Provide leadership in the identification, recruitment and development of appropriate primary and secondary forest industries. |
| | | | 1.1.2 Cooperate with economic development organizations and forestry-related interests to promote forestry in SC. |
| | | | 1.1.3 Identify and recommend new mechanisms that would encourage management of forestlands for forest products and forest-related amenities. |
| | | 1.2 Provide policy makers, the forestry community, and the interested public accurate and timely information on the state's forest inventory and health. | 1.2.1 Maintain funds and personnel to re-measure the state's Forest Inventory and Analysis (FIA) plots on a five-year cycle. |
| | | | 1.2.2 Survey adequate forest plots to assess forest health and timber inventory. |
| | | | 1.2.3 Monitor and provide training to ensure field crews exceed Quality Assurance/Quality Control (QA/QC) standards. |
| | | 1.3 Maintain personnel and facilities to provide landowners with optimum quality forest tree seedlings. | 1.3.1 Produce genetically improved loblolly and longleaf seed to maximize timber production on public and private timberlands. |
| | | | 1.3.2 Partner with nursery and tree improvement research cooperatives to maintain access to technical expertise and high-value plant material. |
| | | | 1.3.3 Produce softwood and hardwood seedlings to meet the demand for planting stock by forestland owners and Christmas tree growers. |
| GOAL 2 | Protect the Resource | 2.1 Ensure prompt and effective response to wildfires and other natural disasters. | 2.1.1 Equip agency firefighters and dispatch centers with current technology, equipment and sufficient staffing. |
| | | | 2.1.2 Train SCFC personnel and cooperators for response to wildfires and other disasters. |
| | | | 2.1.3 Improve wildfire protection strategies, priorities and capabilities as the wildland-urban interface expands. |
| | | | 2.1.4 Increase wildfire prevention efforts, hazardous fuels reduction and enrollment in the Firewise Communities program. |
| | | | 2.1.5 Provide law enforcement services in wildfire and forest product theft and fraud arenas. |

| | | STRATEGIES | OBJECTIVES |
|--------|----------------------|---|---|
| GOAL 2 | Protect the Resource | 2.2 Ensure prompt response to insects, other forest pests, and disease outbreaks and forest health concerns. | 2.2.1 Train agency personnel and cooperators on survey techniques, identification and control of forest pests. |
| | | | 2.2.2 Monitor forest insect and disease activity, including invasive species. |
| | | | 2.2.3 Maintain staffing, technology and equipment to combat forest pest problems on a timely basis. |
| | | 2.3 Enhance water quality protection by increasing awareness and compliance with Forestry Best Management Practices (BMP). | 2.3.1 Improve delivery of the Courtesy BMP Exam Program to protect water quality during forestry operations. |
| | | | 2.3.2 Provide BMP training to agency personnel, forest landowners and forest industry through the TOP Logger Program. |
| | | | 2.3.3 Continue BMP monitoring to document the implementation and compliance with Forestry Best Management Practices. |
| GOAL 3 | Manage the Resource | 3.1 Provide improved land management services to landowners, including administering reforestation programs and providing technical forest management assistance designed to meet landowner's goals. | 3.1.1 Provide forest management services to landowners to improve timber production, aid in efficient utilization of the timber resource, and foster conservation and multiple use of the forest resource. |
| | | | 3.1.2 Provide special services, for a fee, that are not adequately provided by the private sector, such as prescribed burning, firebreak plowing, and water bar construction. |
| | | | 3.1.3 Administer current reforestation programs. Actively seek partnerships that increase the diversity of sources for reforestation assistance and the funding available for forestry practices. |
| | | | 3.1.4 Use landholdings to demonstrate forest management techniques. |
| | | 3.2 Provide technical, educational, and financial assistance in urban and community forestry to local governments and organized groups living and working within established developing and populated areas. | 3.2.1 Assess needs and provide technical assistance in the development and management of public trees and forests by periodically contacting local government personnel, advocacy groups and professional organizations. |
| | | | 3.2.2 Develop and/or acquire tools to facilitate technical, educational, and financial assists and services. |

| | | STRATEGIES | OBJECTIVES |
|--------|------------------------------------|--|--|
| GOAL 3 | Manage the Resource | 3.2 Provide technical, educational, and financial assistance in urban and community forestry to local governments and organized groups living and working within established developing and populated areas. | 3.2.3 Conduct on-site programs, provide literature and website information and work through partners to sponsor/present information regarding arboriculture, community forestry issues, and the value of ecosystem services to targeted audiences. |
| | | | |
| GOAL 4 | Raise Awareness about the Resource | 4.1 Provide forestry education programs for targeted audiences. | 4.1.1 Use Harbison State Forest and the Piedmont Forestry Center as forestry education centers, and expand programs to selected field locations. Provide conservation education programs such as Wood Magic Forest Fair and Project Learning Tree. |
| | | | 4.1.2 Partner with the SC Forestry Association to provide the annual Teachers' Tour and provide forestry educational material. |
| | | 4.2 Enhance the image of the Forestry Commission as an initial source for forest management information and assistance. | 4.2.1 Reach out to landowners through civic involvement, group meetings, tours, workshops, advertising, and other opportunities. |
| | | | 4.2.2 Market the agency's programs and services to targeted audiences. |
| | | 4.3 Increase interaction, cooperation, and communication with other state agencies, local governments, forestry organizations, universities, professional societies, environmental and conservation groups. | 4.3.1 Partner with SCFA, ACF, Clemson University, NASF, SGSF, and other related organizations to identify common messages and deliver to targeted audiences. |
| | | | 4.3.2 Improve contacts and communication with local governments. |
| | | | 4.3.3 Encourage SCFC personnel to participate in landowner associations and other forestry and conservation-related organizations. |
| GOAL 5 | Prepare to Meet Future Demands | 5.1 Maintain a capable, well-trained and diverse work team. | 5.1.1 Actively recruit and employ highly-qualified, diverse individuals who are committed to providing excellent customer service. |
| | | | 5.1.2 Support and encourage development and networking opportunities for agency personnel in work-related professional organizations/associations/societies. |
| | | | 5.1.3 Use the Exit Interview as a tool to improve work environment conditions, employee satisfaction and employee retention. |

STRATEGIES

OBJECTIVES

GOAL 5

Prepare to Meet Future Demands

5.2 Review staffing levels and organizational structure to ensure agency is in a position to supply needed services.

5.2.1

Review staffing levels and organizational structure to ensure continued forestry services are delivered cost effectively and efficiently.

5.2.2

Develop an agency workforce plan to ensure a continuous supply of highly trained, proficient workers.

5.3.1

Maintain the agency's physical fitness standards based on the specific job requirements.

5.3 Provide employees with a safe and productive working environment.

5.3.2

Conduct vehicle and equipment operation safety training to reduce the number of accidents.

5.3.3

Decrease the agency's workers' compensation injuries and accidents.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------------------|--|------------------------------------|--------------|------|--------------|---------------|-----------------------------|--------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | State Forester..... | \$ 114,597 | \$ - | \$ - | \$ - | \$ 114,597 | \$ 114,597 | \$ - | \$ - | \$ - | \$ 114,597 |
| | Classified Positions..... | \$ 560,479 | \$ - | \$ - | \$ - | \$ 560,479 | \$ 560,479 | \$ - | \$ - | \$ - | \$ 560,479 |
| | Unclassified Positions..... | \$ 88,000 | \$ - | \$ - | \$ - | \$ 88,000 | \$ 88,000 | \$ - | \$ - | \$ - | \$ 88,000 |
| | Other Personal Services..... | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| | Other Operating..... | \$ 141,520 | \$ - | \$ - | \$ - | \$ 141,520 | \$ 141,520 | \$ - | \$ - | \$ - | \$ 141,520 |
| | Total | \$ 914,596 | \$ - | \$ - | \$ - | \$ 914,596 | \$ 914,596 | \$ - | \$ - | \$ - | \$ 914,596 |
| II. Forest Protection and Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 8,161,089 | \$ 200,000 | \$ - | \$ 1,460,518 | \$ 9,821,607 | \$ 8,161,089 | \$ 200,000 | \$ - | \$ 1,460,518 | \$ 9,821,607 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 135,000 | \$ - | \$ - | \$ - | \$ 135,000 |
| | Other Personal Services..... | \$ 175,000 | \$ 60,000 | \$ - | \$ 118,000 | \$ 353,000 | \$ 175,000 | \$ 60,000 | \$ - | \$ 118,000 | \$ 353,000 |
| | Other Operating..... | \$ 1,566,210 | \$ 4,531,000 | \$ - | \$ 1,799,567 | \$ 7,896,777 | \$ 1,893,210 | \$ 4,831,000 | \$ - | \$ 1,799,567 | \$ 8,523,777 |
| | Forest Renewal Program..... | \$ 200,000 | \$ 800,000 | \$ - | \$ - | \$ 1,000,000 | \$ 200,000 | \$ 800,000 | \$ - | \$ - | \$ 1,000,000 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 |
| | Allocations to Counties..... | \$ - | \$ 5,000 | \$ - | \$ 42,000 | \$ 47,000 | \$ - | \$ 5,000 | \$ - | \$ 42,000 | \$ 47,000 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 183,475 | \$ 183,475 | \$ - | \$ - | \$ - | \$ 183,475 | \$ 183,475 |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ - | \$ 545,000 | \$ 545,000 | \$ - | \$ - | \$ - | \$ 545,000 | \$ 545,000 |
| | Total | \$ 10,102,299 | \$ 5,596,000 | \$ - | \$ 4,178,560 | \$ 19,876,859 | \$ 10,564,299 | \$ 5,896,000 | \$ - | \$ 4,178,560 | \$ 20,638,859 |
| III. State Forests | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,080,000 | \$ - | \$ - | \$ 1,080,000 | \$ - | \$ 1,080,000 | \$ - | \$ - | \$ 1,080,000 |
| | Other Personal Services..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Other Operating..... | \$ - | \$ 1,047,713 | \$ - | \$ - | \$ 1,047,713 | \$ - | \$ 1,047,713 | \$ - | \$ - | \$ 1,047,713 |
| | Allocations to Counties..... | \$ - | \$ 1,095,000 | \$ - | \$ - | \$ 1,095,000 | \$ - | \$ 1,095,000 | \$ - | \$ - | \$ 1,095,000 |
| | Total | \$ - | \$ 3,272,713 | \$ - | \$ - | \$ 3,272,713 | \$ - | \$ 3,272,713 | \$ - | \$ - | \$ 3,272,713 |
| IV. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 190,000 | \$ - | \$ - | \$ - | \$ 190,000 | \$ 190,000 | \$ - | \$ - | \$ - | \$ 190,000 |
| | Other Personal Services..... | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 |
| | Other Operating..... | \$ 29,925 | \$ - | \$ - | \$ - | \$ 29,925 | \$ 29,925 | \$ - | \$ - | \$ - | \$ 29,925 |
| | Total | \$ 224,925 | \$ - | \$ - | \$ - | \$ 224,925 | \$ 224,925 | \$ - | \$ - | \$ - | \$ 224,925 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,015,159 | \$ 510,000 | \$ - | \$ 585,000 | \$ 5,110,159 | \$ 4,160,026 | \$ 510,000 | \$ - | \$ 585,000 | \$ 5,255,026 |
| | Total | \$ 4,015,159 | \$ 510,000 | \$ - | \$ 585,000 | \$ 5,110,159 | \$ 4,160,026 | \$ 510,000 | \$ - | \$ 585,000 | \$ 5,255,026 |
| Agency Total | | \$ 15,256,979 | \$ 9,378,713 | \$ - | \$ 4,763,560 | \$ 29,399,252 | \$ 15,863,846 | \$ 9,678,713 | \$ - | \$ 4,763,560 | \$ 30,306,119 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------------|--|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | State Forester..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Forest Protection and Development | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 135,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 135,000 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 327,000 | 20.9% | \$ 300,000 | 6.6% | \$ - | -- | \$ - | 0.0% | \$ 627,000 | 7.9% |
| | Forest Renewal Program..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 462,000 | 4.6% | \$ 300,000 | 5.4% | \$ - | -- | \$ - | 0.0% | \$ 762,000 | 3.8% |
| III. State Forests | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 144,867 | 3.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 144,867 | 2.8% |
| | Total | \$ 144,867 | 3.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 144,867 | 2.8% |
| Agency Total | | | | | | | | | | | |
| | | \$ 606,867 | 4.0% | \$ 300,000 | 3.2% | \$ - | -- | \$ - | 0.0% | \$ 906,867 | 3.1% |

Department of Agriculture

The Department of Agriculture's mission is to promote and nurture the growth and development of South Carolina's agriculture industry and its related businesses while assuring the safety and security of the buying public. The Department provides services in the areas of Laboratory Services, Consumer Services, Marketing, Commodity Boards, Market Services, Inspection Services, and the Market Bulletin.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  A one-time allocation of \$1,000,000 from the Capital Reserve Fund for consumer services trucks.
-  That the health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|-----------------------------------|--------------|
| Consumer Services Heavy Equipment | \$ 1,000,000 |

Provisos

-  There are 8 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 44.1 | Market Bulletin |
| Codify | <i>This proviso allows the Department to charge for annual subscriptions and classified ads in the Market Bulletin.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Improve agency operational readiness and workforce development | 1.1 Evaluate new technology products and services and implement based on cost/benefit analyses | 1.1.1 Place all internal agency forms on network |
| | | | 1.1.2 Replace personal computers every three years |
| | | | 1.1.3 Convert Wade Hampton Office phone systems to Voice Over IP (VOIP) system |
| | | | 1.1.4 Equip 100% of Consumer Protection field inspectors with 4G mobile network access |
| | | | 1.1.5 Work with vendors and service providers to refine current products and offer best- in-breed technology to staff |
| | | 1.2 Prioritize information security activities | 1.2.1 Achieve 100% completion annually of the US Department of Defense Information Security Awareness Program by 31 October |
| | | | 1.2.2 Have Executive and Information Technology (IT) staff participate in State of SC INFOSEC project by attending quarterly meetings or as directed by Division of Technology |
| | | | 1.2.3 Implement all 13 INFOSEC policies by 2016 |
| | | 1.3 Prioritize information security activities | 1.3.1 Encourage employees to identify relevant technical training during their yearly EPMS planning stage |
| | | | 1.3.2 Expand training delivery platforms to be more convenient and offer options for different learning styles |
| | | | 1.3.3 Offer in-house training at least quarterly |
| | | | 1.3.4 Solicit suggestions for training on broad topics beneficial to all employees |
| | | | 1.3.5 Encourage participation in trade groups and industry associations |
| | | 1.4 Fully utilize annual Employee Performance Management System (EPMS) as a communication tool | 1.4.1 Complete planning stage documents within 2 months of the calendar year for all existing employees or within 1 month of hiring all new employees |
| | | | 1.4.2 Evaluate and counsel 100% of employees by the end of annual, probationary, or trial period |
| | | | 1.4.3 Include comments and/or personal development plan for 100% of employees |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Improve agency operational readiness and workforce development | 1.5 Empower supervisors to be better decision-makers and personnel managers | 1.5.1 Provide monthly financial reports to appropriate program staff |
| | | | 1.5.2 Conduct annual introductory and advanced training for supervisors |
| | | | 1.5.3 Encourage more frequent meetings between supervisors and subordinates |
| | | | 1.5.4 Designate training officers for all Consumer Service programs and staff |
| | | | 1.5.5 Review agency and departmental policies annually; edit and/or draft new policies as necessary |
| | | 1.6 Improve internal financial reporting and business procedures | 1.6.1 Provide monthly financial reports to division directors for personnel and operating funds in their areas of responsibility |
| | | | 1.6.2 Assistant Commissioner for Agency Operations and Director of Administration will review all agency financials monthly |
| | | | 1.6.3 Expand procurement training and procedural knowledge to ensure compliance with procurement code, expand advertising scope, and diversify vendor pool |
| | | | 1.6.4 Achieve a higher procurement certification to enable more in-house procurement actions and shorter processing time for new contracts |
| | | 1.7 Diversify agency workforce by EEOC categories, age, education, experience, and perspective | 1.7.1 Attend at least two recruitment events annually, other than those facilitated by state government |
| | | | 1.7.2 Use at least three additional avenues, other than NeoGov, to advertise position vacancies over the course of the year |
| | | | 1.7.3 Complete required EEOC reporting and focus on potential areas of improvement |
| | | 1.8 Emphasize employee health and safety on and off the job | 1.8.1 Offer an annual health screening for all employees |
| | | | 1.8.2 Certify and maintain currency for 10% of strategically placed agency employees in first aid, CPR, and use of AED machines |
| | | | 1.8.3 Ensure that all agency office buildings with 10 or more employees are equipped with AED machines |
| | | | 1.8.4 Purchase Personal Protective Equipment (PPE) for all field personnel |

GOAL 2

Protect the consumers in the marketplace through compliance inspections, laboratory testing and analysis, issuing certifications, sampling, licensing, auditing, and providing commodity oversight of storage warehouses and facilities.

| STRATEGIES | OBJECTIVES |
|--|---|
| 2.1 Continue to provide food/feed safety oversight at SC food manufacturing and storage facilities through routine periodic inspections based on product types, inspection history, and risk analysis | 2.1.1 Provide advanced classroom training, on-the-job training, and continuing education courses for entire food/feed inspection team |
| | 2.1.2 Hire Feed Control Official Replacement to cover feed industry inspections in SC |
| | 2.1.3 Participate in the Food and Drug Administration's MFRPS by 2015 |
| | 2.1.4 Create 4 working and viable Memorandum of Understanding (MOUs) with other state agencies including DHEC, DNR, AND SC LPH |
| | 2.1.5 Make all 42 public forms able to be submitted online |
| 2.2 Maintain the accuracy of the state's measurement system by providing high quality calibration services to public and private sector customers through the SC Metrology Laboratory | 2.2.1 Enhance lab's credibility by becoming accredited by the National Voluntary Laboratory Accreditation Program (NVLAP) |
| | 2.2.2 Establish a new Quality Manager Position to provide ongoing auditing and documentation of the quality assurance program |
| | 2.2.3 Design and build a new metrology laboratory to meet the requirements for Echelon I metrology laboratory |
| 2.3 Provide the public with assurance that commodities purchased are the correct quantity and quality, through routine inspections of gasoline/petroleum dispensers, scales, and commodity storage facilities | 2.3.1 Establish a subject matter expert position for in-the-field assessments and knowledge exchange |
| | 2.3.2 Perform routine inspections, consistent with policy, of 100% of firms covered under SCDA regulatory oversight |
| | 2.3.3 Ensure same-day follow-up communication to 100% of consumer complaints. |
| | 2.3.4 Continue field level supervision of Weights and Measures program for 100% of SC counties |
| 2.4 Provide the public with assurance that commodities purchased are safe, wholesome, and adhere to standards, through chemical and physical analytical analysis of food, animal feed, seed, and petroleum products | 2.4.1 Collaborate and ensure open communication with other state agencies (Clemson, DOT, DHEC, DOR and APHIS, FERN, Produce Inspection) to perform routine and emergency testing |
| | 2.4.2 Ensure technical training of 100% of new and existing staff |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 2 | Protect the consumers in the marketplace through compliance inspections, laboratory testing and analysis, issuing certifications, sampling, licensing, auditing, and providing commodity oversight of storage warehouses and facilities. | 2.4 Provide the public with assurance that commodities purchased are safe, wholesome, and adhere to standards, through chemical and physical analytical analysis of food, animal feed, seed, and petroleum products | 2.4.3 Evaluate and track national and state organization memberships for the value gained by SCDA |
| | | | 2.4.4 Develop SOPs and protocols to enhance laboratory capabilities through national and regulatory accreditation programs |
| | | | 2.4.5 Increase and broaden sampling of fruits and vegetables by 10% |
| | | | 2.4.6 As current positions become open, elevate prerequisites and educational level for 50% of new hires |
| | | | 2.4.7 Develop and maintain Laboratory Safety Program with 100% attendance to all safety meetings and trainings |
| | | | |
| GOAL 3 | 3.1 Expand Certified SC (CSC) branding efforts | | 3.1.1 Increase program membership participation by 10% |
| | | | 3.1.2 Increase in-state merchandising efforts, resulting in a 5% increase in total sales of local products in retail outlets |
| | | | 3.1.3 Future outreach: Grow sales in North Carolina, Virginia, and Mid-Atlantic region with key retailers by 10% in key measurable areas of fresh produce through combined radio and merchandising efforts |
| | | | 3.1.4 Increase event attendance by 10% and adjust future direction based on project utilization and evaluation |
| | | | 3.1.5 Increase CSC brand recognition by 10% |
| | 3.2 Expand commodity board research, promotion and education | | 3.2.1 Develop commodity specific efforts to highlight crop conditions, outlooks, and timing backed up by promotional efforts to increase overall sales in-state by 5% |
| | | | 3.2.2 Fund research of new technologies, science, and best management practices for production, packaging and processing |
| | | | 3.2.3 Increase cross-promotion of, and between, commodities |
| | | | 3.2.4 Place more resources into export market analysis, access, and development |
| | | | 3.2.5 Explore current and new marketing events and activities |

| STRATEGIES | | OBJECTIVES |
|------------|--|---|
| <u>3.3</u> | Expand opportunities through the State Farmers Market system, community based markets, roadside markets, and agritourism operators | <u>3.3.1</u> Identify and prioritize critical necessary upgrades at all 3 market facilities based on consumer safety, overall appearance, and functionality |
| | | <u>3.3.2</u> Recruit new farmers, identify demand for new products, and align resources to meet the needs of producers and consumers |
| | | <u>3.3.3</u> Develop producer Good Agricultural Practice (GAP) training and certification schedule and outreach efforts to meet needs during pre-season and production to increase GAP certified farms by 15% |
| | | <u>3.3.4</u> Provide 4 training meetings for producers interested in accepting WIC/SNAP vouchers across the state during the months of November through January |
| | | <u>3.3.5</u> Continue to increase school participation in direct purchases of local product with increase in sales of 10% statewide via direct consultation and promotion efforts under Farm to School programming |
| <u>3.4</u> | Increase promotion of non-traditional agriculture | <u>3.4.1</u> Create three statewide foods hubs |
| | | <u>3.4.2</u> Increase the number of agritourism operations participating in SCDA programming by 10% |
| | | <u>3.4.3</u> Educate the general public, by written communication and social media, on the diverse opportunities of nontraditional agriculture, on a monthly basis |
| | | <u>3.4.4</u> Collaborate on a monthly basis with SC Department of Health and Environmental Control, Clemson University, and SC Department of Agriculture to promote farm-to-school program to current school nutrition officials and food service employees |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 4 | Provide credible and timely information and increase public awareness of the overall impact of the agricultural industry | 4.1 Ensure timely delivery of information of both producer and consumer interest | 4.1.1 Develop strategies to reach consumers directly on internet channels with messaging one month out on major events and two weeks out on minor events |
| | | | 4.1.2 Update plan for crisis management and/or regulatory enforcement events |
| | | | 4.1.3 Respond to 100% of website Information Requests within 2 business days |
| | | | 4.1.4 Actively use social media messaging and maintain activity level of at least two posts per day |
| | | | 4.1.5 Ensure sound management of information systems used by producers in regards to market pricing in order to report at 98% accuracy |
| | | 4.2 Increase media coverage of agencies activities and functions | 4.2.1 Increase earned media coverage year over and above 2012-13 performance results |
| | | | 4.2.2 Leverage paid media to get a higher return on investment |
| | | | 4.2.3 Develop relationships with media statewide for key story opportunities related to positive ag news, events, etc.as they occur |
| | | 4.3 Expand reach of Market Bulletin/Market News Service as an information vehicle and educational resource | 4.3.1 Maintain subscription reach of 15,625 |
| | | | 4.3.2 Engage staff to contribute articles and photographs for all 24 issues |
| | | | 4.3.3 Reduce fixed costs, excluding postage, during FY 15 |
| | | | 4.3.4 Conduct reader interest survey every three years |
| | | 4.4 Expand reach of Market Bulletin/Market News Service as an information vehicle and educational resource | 4.4.1 Public Information Office (PIO) staff should conduct visits with different program staff at least monthly |
| | | | 4.4.2 Organize, clean up, and increase use of the shared network drive |
| | | | 4.4.3 Establish an accurate position on key issues and create consistent messaging across the agency |
| | | | 4.4.4 Increase staff professional development related to communications and hot topics |
| | | | 4.4.5 Newly created Communications committee to implement, evaluate and update communications plan |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 5 | Enhance growth and expansion of the state's total agricultural product output, economic impact, and capital investment | 5.1 Expand existing industry and increase value-added production | 5.1.1 Meet with five current companies to encourage them to use more SC products in their business process |
| | | | 5.1.2 Create collaborations between in-state farming operations and food processors to determine supply chain opportunities |
| | | | 5.1.3 Encourage new business incentives for agribusiness |
| | | | 5.1.4 Engage stakeholders in the business development community to consider opportunities and overcome obstacles related to infrastructure |
| | Increase agribusiness recruitment efforts | 5.2 | 5.2.1 Engage state, local, and regional alliance officials about agribusiness opportunities by meeting with state commerce officials and regional alliance directors and staff on a quarterly basis |
| | | | 5.2.2 Participate in at least 7 business events and tradeshows per year |
| | | | 5.2.3 Perform an annual inventory analysis on agribusiness companies who are interested in expansion in SC & Southeast USA |
| | | | 5.2.4 Engage with at least three existing industry players to identify barriers to growth, promote opportunities for expansion, and encourage additional investment |
| | | | 5.2.5 Complete the "Agribusiness Development" application / online portal with Clemson University PSA |
| | Take a leading role in advocating for sound, responsible agricultural policies that encourage business growth and resource stewardship | 5.3 | 5.3.1 Assess all industry policies prior to the beginning of each legislative session by gathering input from at least 10 different producers |
| | | | 5.3.2 Be an industry voice in communicating factual information by making policy statements to elected officials at the appropriate time |
| | | | 5.3.3 Work with regulatory and marketing program staff to review current laws, regulations and policies to find the most efficient balance of consumer safety and a business friendly environment |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------------|------------------------------|------------------------------------|--------------|------|------------|---------------|-----------------------------|--------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Comm Of Agriculture..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 664,662 | \$ - | \$ - | \$ - | \$ 664,662 | \$ 664,662 | \$ - | \$ - | \$ - | \$ 664,662 |
| | Other Operating..... | \$ 103,272 | \$ 90,000 | \$ - | \$ - | \$ 193,272 | \$ 103,272 | \$ 90,000 | \$ - | \$ - | \$ 193,272 |
| | Total | \$ 859,941 | \$ 90,000 | \$ - | \$ - | \$ 949,941 | \$ 859,941 | \$ 90,000 | \$ - | \$ - | \$ 949,941 |
| II. Lab Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 652,274 | \$ 136,000 | \$ - | \$ - | \$ 788,274 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 285,726 | \$ 204,600 | \$ - | \$ - | \$ 490,326 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ 938,000 | \$ 340,600 | \$ - | \$ - | \$ 1,278,600 | \$ - | \$ - | \$ - | \$ - | \$ - |
| II. Consumer Protection | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,054,587 | \$ 857,518 | \$ - | \$ - | \$ 1,912,105 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,035 | \$ - | \$ - | \$ 19,035 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 694,913 | \$ 634,547 | \$ - | \$ - | \$ 1,329,460 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,749,500 | \$ 1,511,100 | \$ - | \$ - | \$ 3,260,600 |
| III. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 402,313 | \$ 721,518 | \$ - | \$ - | \$ 1,123,831 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ 19,035 | \$ - | \$ - | \$ 19,035 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ 409,187 | \$ 429,947 | \$ - | \$ - | \$ 839,134 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ 811,500 | \$ 1,170,500 | \$ - | \$ - | \$ 1,982,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| IV. Marketing Services | | | | | | | | | | | |
| A. Marketing And Promotions | | | | | | | | | | | |
| | Classified Positions..... | \$ 460,564 | \$ 5,000 | \$ - | \$ 40,000 | \$ 505,564 | \$ 460,564 | \$ 5,000 | \$ - | \$ 40,000 | \$ 505,564 |
| | Other Operating..... | \$ 2,163,341 | \$ 322,700 | \$ - | \$ 671,304 | \$ 3,157,345 | \$ 2,163,341 | \$ 322,700 | \$ - | \$ 671,304 | \$ 3,157,345 |
| | Renewable Energy..... | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| | Agribusiness..... | \$ 750,000 | \$ - | \$ - | \$ - | \$ 750,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ 750,000 |
| | Total | \$ 3,373,905 | \$ 677,700 | \$ - | \$ 711,304 | \$ 4,762,909 | \$ 3,373,905 | \$ 677,700 | \$ - | \$ 711,304 | \$ 4,762,909 |
| B. Commodity Boards | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 39,320 | \$ - | \$ - | \$ 39,320 | \$ - | \$ 39,320 | \$ - | \$ - | \$ 39,320 |
| | Other Personal Services..... | \$ - | \$ 50,280 | \$ - | \$ - | \$ 50,280 | \$ - | \$ 50,280 | \$ - | \$ - | \$ 50,280 |
| | Other Operating..... | \$ - | \$ 1,759,680 | \$ - | \$ - | \$ 1,759,680 | \$ - | \$ 1,759,680 | \$ - | \$ - | \$ 1,759,680 |
| | Total | \$ - | \$ 1,849,280 | \$ - | \$ - | \$ 1,849,280 | \$ - | \$ 1,849,280 | \$ - | \$ - | \$ 1,849,280 |
| C. Market Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 252,000 | \$ - | \$ - | \$ 252,000 | \$ - | \$ 252,000 | \$ - | \$ - | \$ 252,000 |
| | Other Personal Services..... | \$ - | \$ 64,500 | \$ - | \$ - | \$ 64,500 | \$ - | \$ 64,500 | \$ - | \$ - | \$ 64,500 |
| | Other Operating..... | \$ 300,000 | \$ 577,900 | \$ - | \$ - | \$ 877,900 | \$ 300,000 | \$ 577,900 | \$ - | \$ - | \$ 877,900 |
| | Total | \$ 300,000 | \$ 894,400 | \$ - | \$ - | \$ 1,194,400 | \$ 300,000 | \$ 894,400 | \$ - | \$ - | \$ 1,194,400 |
| D. Inspection Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 960,000 | \$ - | \$ - | \$ 960,000 | \$ - | \$ 960,000 | \$ - | \$ - | \$ 960,000 |
| | Other Personal Services..... | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| | Other Operating..... | \$ - | \$ 621,200 | \$ - | \$ - | \$ 621,200 | \$ - | \$ 921,200 | \$ - | \$ - | \$ 921,200 |
| | Total | \$ - | \$ 1,831,200 | \$ - | \$ - | \$ 1,831,200 | \$ - | \$ 2,131,200 | \$ - | \$ - | \$ 2,131,200 |
| D. Market Bulletin | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 48,000 | \$ - | \$ - | \$ 48,000 | \$ - | \$ 48,000 | \$ - | \$ - | \$ 48,000 |
| | Other Operating..... | \$ - | \$ 111,500 | \$ - | \$ - | \$ 111,500 | \$ - | \$ 111,500 | \$ - | \$ - | \$ 111,500 |
| | Total | \$ - | \$ 159,500 | \$ - | \$ - | \$ 159,500 | \$ - | \$ 159,500 | \$ - | \$ - | \$ 159,500 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 808,257 | \$ 1,080,346 | \$ - | \$ 8,000 | \$ 1,896,603 | \$ 826,991 | \$ 1,080,346 | \$ - | \$ 8,000 | \$ 1,915,337 |
| | Total | \$ 808,257 | \$ 1,080,346 | \$ - | \$ 8,000 | \$ 1,896,603 | \$ 826,991 | \$ 1,080,346 | \$ - | \$ 8,000 | \$ 1,915,337 |
| Agency Total | | \$ 7,091,603 | \$ 8,093,526 | \$ - | \$ 719,304 | \$ 15,904,433 | \$ 7,110,337 | \$ 8,393,526 | \$ - | \$ 719,304 | \$ 16,223,167 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------|------------------------------|-----------------------------------|---------|----------------|----------|-----------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Comm Of Agriculture..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Lab Services | | | | | | | | | | | |
| | Classified Positions..... | \$ (652,274) | -100.0% | \$ (136,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (788,274) | -100.0% |
| | Other Operating..... | \$ (285,726) | -100.0% | \$ (204,600) | -100.0% | \$ - | -- | \$ - | -- | \$ (490,326) | -100.0% |
| | Total | \$ (938,000) | -100.0% | \$ (340,600) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,278,600) | -100.0% |
| II. Consumer Protection | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,054,587 | -- | \$ 857,518 | -- | \$ - | -- | \$ - | -- | \$ 1,912,105 | -- |
| | Other Personal Services..... | \$ - | -- | \$ 19,035 | -- | \$ - | -- | \$ - | -- | \$ 19,035 | -- |
| | Other Operating..... | \$ 694,913 | -- | \$ 634,547 | -- | \$ - | -- | \$ - | -- | \$ 1,329,460 | -- |
| | Total | \$ 1,749,500 | -- | \$ 1,511,100 | -- | \$ - | -- | \$ - | -- | \$ 3,260,600 | -- |
| III. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ (402,313) | -100.0% | \$ (721,518) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,123,831) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ (19,035) | -100.0% | \$ - | -- | \$ - | -- | \$ (19,035) | -100.0% |
| | Other Operating..... | \$ (409,187) | -100.0% | \$ (429,947) | -100.0% | \$ - | -- | \$ - | -- | \$ (839,134) | -100.0% |
| | Total | \$ (811,500) | -100.0% | \$ (1,170,500) | -100.0% | \$ - | -- | \$ - | -- | \$ (1,982,000) | -100.0% |
| IV. Marketing Services | | | | | | | | | | | |
| A. Marketing And Promotions | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Renewable Energy..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Agribusiness..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| B. Commodity Boards | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Market Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| D. Inspection Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 300,000 | 48.3% | \$ - | -- | \$ - | -- | \$ 300,000 | 48.3% |
| | Total | \$ - | -- | \$ 300,000 | 16.4% | \$ - | -- | \$ - | -- | \$ 300,000 | 16.4% |
| D. Market Bulletin | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 18,734 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 18,734 | 1.0% |
| | Total | \$ 18,734 | 2.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 18,734 | 1.0% |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 18,734 | 0.3% | \$ 300,000 | 3.7% | \$ - | -- | \$ - | 0.0% | \$ 318,734 | 2.0% |

Clemson University – Public Service Activities


Clemson University - Public Service Activities is made up of four interrelated units: Experiment Station, Extension Service, Livestock Poultry Health and Regulatory Services. The overall agency mission is to conduct research, extension (knowledge transfer) and regulatory programs that: advance the competitiveness of South Carolina's \$34 billion agriculture and forestry industry; enhance the economic potential of rural communities; safeguard the food supply; preserve natural resources; and prepare young people for the workforce through 4-H.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$737,500 in increased recurring funds for agriculture extension programs.
-  That the health plan allocation be distributed as requested by the agency.

Provisos

-  There are 9 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 1 | Regulatory Services protects the citizens of South Carolina and the environment by implementing legislatively mandated regulatory programs and by providing other essential programs and services for agriculture and related sectors and for homeowners. | 1.1 Ensure the safe use of pesticides to protect South Carolina's public health, natural resources and environment. | 1.1.1 Regulate the structural and turf/ornamental pest control industries ensuring compliance with pesticide laws and regulations. |
| | | | 1.1.2 Monitor the use of pesticides in South Carolina to ensure their safe and effective use and prevent harm to humans, plants, animals and the environment. |
| | | 1.2 Protect South Carolina's structures from termites and other structural pests by ensuring high standards are met for the pest. | 1.2.1 Regulate the structural and turf/ornamental pest control industries ensuring compliance with pesticide laws and regulations. |
| | | | 1.2.2 Monitor the use of pesticides in South Carolina to ensure their safe and effective use and prevent harm to humans, plants, animals and the environment. |
| | | 1.3 Ensure that the fertilizer, lime, landplaster and soil amendments sold in South Carolina will be of high quality and properly labeled. | 1.3.1 Fertilizer, lime, and soil amendments distributed to end users in South Carolina must meet label guarantees and be free of contaminants. |
| | | 1.4 Protect South Carolina's agriculture and the environment from harmful or invasive plant disease, weed, and insect species. | 1.4.1 Protect South Carolina's ecosystem and all levels of agricultural production by mitigating impact from plant pests, i.e., plant diseases, etc. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| GOAL 1 | Regulatory Services protects the citizens of South Carolina and the environment by implementing legislatively mandated regulatory programs and by providing other essential programs and services for agriculture and related sectors and for homeowners. | 1.5 Establish standards will be met for the production of certified seed. | 1.5.1 Seed is certified as true to variety and meets all official certification standards for quality and purity. |
| | | 1.6 Correctly identify or diagnose plant pests and diseases and provide effective control recommendations in a timely manner. | 1.6.1 Analyze plant samples to identify or diagnose weed, disease, and insect problems, providing results and control recommendations to clients. |
| | | 1.7 Help prepare South Carolina to better recover from disasters and other emergencies impacting agriculture in the state. | 1.7.1 Ensure that all employees are trained on the ICS (Incident Command System) in the event of an emergency. Have trainings to make sure that everybody understands their roles. |
| | | 1.8 Enforce that established standards will be met for the production of certified organic products. | 1.8.1 Provide USDA --NOP accredited certification services to organic producers, processors, and handlers who seek certification through our agency. |
| | | 1.9 Provide for effective leadership, management and administration of Division programs, personnel and facilities. | 1.9.1 Annually develop and initiate specific objectives for the various program areas within the two departments to include assignment of responsibility and target dates for completion. |
| GOAL 2 | Clemson Livestock Poultry Health will ensure the continued health of the livestock and poultry industry, ensure safe, wholesome, properly labeled meat and poultry products, and protect the public health of the citizens of South Carolina. | 2.1 Monitor interstate movement of animals, perform inspections at livestock auction markets, and develop and expand livestock traceability capability for livestock disease prevention, control and eradication. | 2.1.1 Protect animal and public health through control of endemic, foreign, and emerging diseases; Enforce state and federal animal health laws and regulations by monitoring interstate movement of animals and inspecting livestock auction markets; Expand livestock traceability, designed to enhance animal disease control, surveillance, and eradication programs. |
| | | 2.2 Protect the health of consumers by providing a comprehensive inspection service to ensure safe, properly labeled, wholesome meat and poultry products. | 2.2.1 Regulate approximately 90 meat and poultry plants; Protect the health of consumers by providing a comprehensive inspection service to ensure that meat and poultry products are safe, wholesome and accurately labeled. |
| | | 2.3 Protect the health of consumers by providing a comprehensive inspection service to ensure safe, properly labeled, wholesome meat and poultry products. | 2.3.1 Provide accurate and timely veterinary diagnostic and surveillance testing for early detection of disease, thus improving the response activities and mitigating economic losses in livestock and poultry industry sectors; To meet NVSL accreditation standards and criteria for technicians to be proficiency certified. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 3 | The Clemson Experiment Station aims to identify critical issues and find solutions through research that support South Carolina's agriculture and forest industries. | 3.1 Provide research based information for use by livestock producers, dairy and poultry farmers and horse owners in South Carolina. Support and assist the commercial horticulture industry, farmers and homeowners in South Carolina. Generate new science to boost agricultural production, improve global capacity to meet the growing food demand, and foster innovation in fighting hunger by addressing food security for vulnerable populations. Improve the quality, nutritional value and safety of the food consumed by South Carolina's citizens. Generate knowledge to develop agricultural systems that maintain high productivity in the face of climate change. | 3.1.1 Conduct research to improve animal production systems, improve horticultural crop production, to address issues related to global food security and hunger, in climate change, and in food safety, nutrition, and human health in South Carolina. Outcomes are to include disclosures, patent actions, new varieties, and technical contributions. |
| | | 3.2 Develop new and innovative programs and strategies to encourage economic growth and development, in South Carolina's rural counties. | 3.2.1 Conduct research to develop new strategies for rural economic growth in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions. |
| | | 3.3 Help to insure that South Carolina's citizens and industry have an ample supply of water and habitat for fish, wildlife and recreational purposes now and in the future, and to improve the quality of South Carolina's forests through watershed management, timber production strategies, and forest management practices. | 3.3.1 Conduct research to improve natural resources in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions. |
| | | 3.4 Identify and develop biomass which can be used for biofuels, design optimum crops and forest products to maximize bioenergy production, and produce value-added bio-based industrial products. | 3.4.1 Conduct research into sustainable energy. Outcomes are to include disclosures, patent actions, and technical contributions. |

GOAL 4

The Cooperative Extension Service will provide sound, scientifically based information to South Carolinians and help them use that information to improve the quality of their lives.

| STRATEGIES | | OBJECTIVES |
|------------|--|--|
| 4.1 | Improve the production efficiency, environmental sensitivity, and profitability of animal production systems and reduce the environmental impact of animal waste in South Carolina through the Livestock and Forages Program. | 4.1.1 Growers will improve the production efficiency of confined animal systems and marketing of grazing livestock and will adopt grazing managing practices. |
| 4.2 | Improve profitability, increase efficiency, and reduce negative environmental impacts of horticultural cropping systems in South Carolina through the Sustainable Horticultural Production Program. | 4.2.1 Increase the supply and dissemination of information and knowledge about IPM strategies and systems and increase the level of adoption of environmentally sound integrated pest management practices. |
| 4.3 | Develop and implement agricultural production systems in South Carolina that are economically sustainable, safe and environmentally sound through the Sustainable Agronomic Production Program. | 4.3.1 Growers will adopt new agronomic production practices. |
| 4.4 | Promote healthy lifestyles and improve the quality and safety of food for the citizens of South Carolina through the Food Safety, Nutrition and Health Program. | 4.4.1 Managers and supervisors will be certified to train food handlers in safe food handling techniques and food handlers will increase knowledge and skills in safe food handling and will practice safe food handling techniques. |
| 4.5 | Promote healthy lifestyles and improve the quality and safety of food for the citizens of South Carolina through the Food Safety, Nutrition and Health Program. | 4.5.1 Citizens will gain new knowledge in economic and community development and practice leadership skills gained. |
| 4.6 | Promote healthy lifestyles and improve the quality and safety of food for the citizens of South Carolina through the Food Safety, Nutrition and Health Program. | 4.6.1 Youth will gain knowledge and skills in leadership, citizenship, competency, coping, and caring skills through 4-H Youth Development Program. |
| 4.7 | Promote the use of best management practices of forest systems and other natural resources to improve South Carolina's forest productivity and promote natural resource conservation through the Sustainable Forestry and Natural Resources Program. | 4.7.1 Landowners will adopt best management practices for forestry and natural resources. |
| 4.8 | Help foster Clemson University's academic reputation through relevant public service, highly regarded faculty and staff and well trained volunteers. | 4.8.1 Extension staff will conduct relevant public service, publish scholarship for peer review, and publicize their achievements. |

STRATEGIES

OBJECTIVES

GOAL 4

The Cooperative Extension Service will provide sound, scientifically based information to South Carolinians and help them use that information to improve the quality of their lives.

4.9

Promote the use of best management practices of water resources to improve South Carolina's water quality and quantity through the Water Resources Education Program.

4.9.1

Participants will increase knowledge in water resources and apply skills learned to improve water quality and quantity.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------------------|------------------------------|------------------------------------|---------------|------|---------------|---------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Regulatory & Public Service | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Classified Positions..... | \$ 300,771 | \$ 1,453,427 | \$ - | \$ - | \$ 1,754,198 | \$ 300,771 | \$ 1,728,427 | \$ - | \$ - | \$ 2,029,198 |
| | Unclassified Positions..... | \$ 204,905 | \$ 537,369 | \$ - | \$ - | \$ 742,274 | \$ 204,905 | \$ 537,369 | \$ - | \$ - | \$ 742,274 |
| | Other Personal Services..... | \$ - | \$ 314,204 | \$ - | \$ - | \$ 314,204 | \$ - | \$ 389,204 | \$ - | \$ - | \$ 389,204 |
| | Other Operating..... | \$ - | \$ 1,648,469 | \$ - | \$ - | \$ 1,648,469 | \$ - | \$ 1,698,469 | \$ - | \$ - | \$ 1,698,469 |
| | Total | \$ 505,676 | \$ 3,953,469 | \$ - | \$ - | \$ 4,459,145 | \$ 505,676 | \$ 4,353,469 | \$ - | \$ - | \$ 4,859,145 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 292,279 | \$ 292,279 | \$ - | \$ - | \$ - | \$ 308,881 | \$ 308,881 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 18,500 | \$ 18,500 | \$ - | \$ - | \$ - | \$ 18,500 | \$ 18,500 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 271,800 | \$ 271,800 | \$ - | \$ - | \$ - | \$ 221,800 | \$ 221,800 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 379,068 | \$ 379,068 | \$ - | \$ - | \$ - | \$ 404,068 | \$ 404,068 |
| | Total | \$ - | \$ - | \$ - | \$ 961,647 | \$ 961,647 | \$ - | \$ - | \$ - | \$ 953,249 | \$ 953,249 |
| II. Livestock & Poultry Health | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Classified Positions..... | \$ 961,811 | \$ 121,856 | \$ - | \$ - | \$ 1,083,667 | \$ 961,811 | \$ 121,856 | \$ - | \$ - | \$ 1,083,667 |
| | Unclassified Positions..... | \$ 984,470 | \$ - | \$ - | \$ - | \$ 984,470 | \$ 984,470 | \$ 50,000 | \$ - | \$ - | \$ 1,034,470 |
| | Other Personal Services..... | \$ - | \$ 172,403 | \$ - | \$ - | \$ 172,403 | \$ - | \$ 172,403 | \$ - | \$ - | \$ 172,403 |
| | Other Operating..... | \$ 273,706 | \$ 675,254 | \$ - | \$ - | \$ 948,960 | \$ 273,706 | \$ 675,254 | \$ - | \$ - | \$ 948,960 |
| | Total | \$ 2,219,987 | \$ 969,513 | \$ - | \$ - | \$ 3,189,500 | \$ 2,219,987 | \$ 1,019,513 | \$ - | \$ - | \$ 3,239,500 |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 846,915 | \$ 846,915 | \$ - | \$ - | \$ - | \$ 826,915 | \$ 826,915 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 248,358 | \$ 248,358 | \$ - | \$ - | \$ - | \$ 304,717 | \$ 304,717 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 72,219 | \$ 72,219 | \$ - | \$ - | \$ - | \$ 77,219 | \$ 77,219 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 833,553 | \$ 833,553 | \$ - | \$ - | \$ - | \$ 792,053 | \$ 792,053 |
| | Total | \$ - | \$ - | \$ - | \$ 2,001,045 | \$ 2,001,045 | \$ - | \$ - | \$ - | \$ 2,000,904 | \$ 2,000,904 |
| III. Agricultural Research | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,244,916 | \$ 374,837 | \$ - | \$ 665,727 | \$ 4,285,480 | \$ 3,244,916 | \$ 424,837 | \$ - | \$ 640,727 | \$ 4,310,480 |
| | Unclassified Positions..... | \$ 7,436,133 | \$ 368,025 | \$ - | \$ 2,449,415 | \$ 10,253,573 | \$ 7,436,133 | \$ 518,025 | \$ - | \$ 3,358,565 | \$ 11,312,723 |
| | Other Personal Services..... | \$ - | \$ 823,725 | \$ - | \$ 342,989 | \$ 1,166,714 | \$ - | \$ 823,725 | \$ - | \$ 242,989 | \$ 1,066,714 |
| | Other Operating..... | \$ 212,400 | \$ 2,926,299 | \$ - | \$ 783,988 | \$ 3,922,687 | \$ 212,400 | \$ 3,176,299 | \$ - | \$ 183,988 | \$ 3,572,687 |
| | Total | \$ 10,893,449 | \$ 4,492,886 | \$ - | \$ 4,242,119 | \$ 19,628,454 | \$ 10,893,449 | \$ 4,942,886 | \$ - | \$ 4,426,269 | \$ 20,262,604 |
| IV. Cooperative Extension Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,495,256 | \$ 503,236 | \$ - | \$ 582,788 | \$ 4,581,280 | \$ 3,495,256 | \$ 503,236 | \$ - | \$ 582,788 | \$ 4,581,280 |
| | Unclassified Positions..... | \$ 7,544,226 | \$ 1,396,086 | \$ - | \$ 3,063,299 | \$ 12,003,611 | \$ 7,544,226 | \$ 1,396,086 | \$ - | \$ 3,277,094 | \$ 12,217,406 |
| | Other Personal Services..... | \$ 13,100 | \$ 3,336,733 | \$ - | \$ 697,228 | \$ 4,047,061 | \$ 13,100 | \$ 3,336,733 | \$ - | \$ 697,228 | \$ 4,047,061 |
| | Other Operating..... | \$ 254,590 | \$ 5,895,125 | \$ - | \$ 2,062,859 | \$ 8,212,574 | \$ 992,090 | \$ 4,995,125 | \$ - | \$ 1,562,859 | \$ 7,550,074 |
| | Total | \$ 11,307,172 | \$ 11,131,180 | \$ - | \$ 6,406,174 | \$ 28,844,526 | \$ 12,044,672 | \$ 10,231,180 | \$ - | \$ 6,119,969 | \$ 28,395,821 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 9,445,366 | \$ 2,848,520 | \$ - | \$ 2,478,109 | \$ 14,771,995 | \$ 9,635,408 | \$ 2,848,520 | \$ - | \$ 3,024,609 | \$ 15,508,537 |
| | Total | \$ 9,445,366 | \$ 2,848,520 | \$ - | \$ 2,478,109 | \$ 14,771,995 | \$ 9,635,408 | \$ 2,848,520 | \$ - | \$ 3,024,609 | \$ 15,508,537 |
| Agency Total | | \$ 34,371,650 | \$ 23,395,568 | \$ - | \$ 16,089,094 | \$ 73,856,312 | \$ 35,299,192 | \$ 23,395,568 | \$ - | \$ 16,525,000 | \$ 75,219,760 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------------|------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Regulatory & Public Service | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 275,000 | 18.9% | \$ - | -- | \$ - | -- | \$ 275,000 | 15.7% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 75,000 | 23.9% | \$ - | -- | \$ - | -- | \$ 75,000 | 23.9% |
| | Other Operating..... | \$ - | -- | \$ 50,000 | 3.0% | \$ - | -- | \$ - | -- | \$ 50,000 | 3.0% |
| | Total | \$ - | 0.0% | \$ 400,000 | 10.1% | \$ - | -- | \$ - | -- | \$ 400,000 | 9.0% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 16,602 | 5.7% | \$ 16,602 | 5.7% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (50,000) | -18.4% | \$ (50,000) | -18.4% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 25,000 | 6.6% | \$ 25,000 | 6.6% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ (8,398) | -0.9% | \$ (8,398) | -0.9% |
| II. Livestock & Poultry Health | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 50,000 | -- | \$ - | -- | \$ - | -- | \$ 50,000 | 5.1% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 50,000 | 5.2% | \$ - | -- | \$ - | -- | \$ 50,000 | 1.6% |
| B. Restricted | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (20,000) | -2.4% | \$ (20,000) | -2.4% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 56,359 | 22.7% | \$ 56,359 | 22.7% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,000 | 6.9% | \$ 5,000 | 6.9% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (41,500) | -5.0% | \$ (41,500) | -5.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ (141) | 0.0% | \$ (141) | 0.0% |
| III. Agricultural Research | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 50,000 | 13.3% | \$ - | -- | \$ (25,000) | -3.8% | \$ 25,000 | 0.6% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 150,000 | 40.8% | \$ - | -- | \$ 909,150 | 37.1% | \$ 1,059,150 | 10.3% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (100,000) | -29.2% | \$ (100,000) | -8.6% |
| | Other Operating..... | \$ - | 0.0% | \$ 250,000 | 8.5% | \$ - | -- | \$ (600,000) | -26.5% | \$ (350,000) | -8.9% |
| | Total | \$ - | 0.0% | \$ 450,000 | 10.0% | \$ - | -- | \$ 184,150 | 4.3% | \$ 634,150 | 3.2% |
| IV. Cooperative Extension Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 213,795 | 7.0% | \$ 213,795 | 1.8% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 737,500 | 289.7% | \$ (900,000) | -15.3% | \$ - | -- | \$ (500,000) | -24.2% | \$ (662,500) | -8.1% |
| | Total | \$ 737,500 | 6.5% | \$ (900,000) | -8.1% | \$ - | -- | \$ (286,205) | -4.5% | \$ (448,705) | -1.6% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 190,042 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ 546,500 | 22.1% | \$ 736,542 | 5.0% |
| | Total | \$ 190,042 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ 546,500 | 22.1% | \$ 736,542 | 5.0% |
| Agency Total | | | | | | | | | | | |
| | | \$ 927,542 | 2.7% | \$ - | 0.0% | \$ - | -- | \$ 435,906 | 2.7% | \$ 1,363,448 | 1.8% |

South Carolina State University – Public Service Activities

The overall mission of the 1890 program is to promote an organized research and extension system that incorporates stakeholders' input into the design, implementation and evaluation of programs, activities and services which address quality of life issues by providing research-based solutions for South Carolinians.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$90,000 to advance the 1890 program at South Carolina State University.
-  That the health allocation be distributed as recommended by the agency.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | To promote an agricultural system that is highly competitive in the global economy. | 1.1 Implement an annual agricultural plan to help sustain limited resource, socially disadvantaged farmers, ranchers and landowners in retaining their land, developing risk management skills, promoting farming enterprises and to increase farm income. | 1.1.1 Conduct workshop/trainings in the area of estate planning, land-use, alternative farm enterprises, risk education, etc. |
| | | | 1.1.2 Provide technical assistance to Small Farm Co-Operatives. |
| | | | 1.1.3 Conduct educational workshops/trainings to introduce alternate small farm enterprises, risk management practices, which contribute to the retention of small family farms. |
| | | | 1.1.4 Develop informational materials for impact documents and other relevant materials for discussion, activities and programs. |
| GOAL 2 | To provide a safe and secure food and fiber system. | 2.1 Promote healthy living through nutrition education and provide opportunities for assessing healthy behaviors to prevent obesity and weight gain. | 2.1.1 Conduct workshop/trainings designed to enhance the knowledge of participants in the area of food handling, preparation, and distribution. |
| | | | 2.1.2 Coordinate/conduct events designed to highlight the current status of health disparities among South Carolina citizens. |
| | | | 2.1.3 Develop informational materials for impact documents and other relevant materials for discussion, activities and programs. |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 3 | To develop a healthy, well nourished population. | 3.1 Provide family, resource management and educational programs to improve the well-being of the family structure within limited-resource communities and promote changes in the lives of youth through educational programs. | 3.1.1 Conduct workshop/trainings in the area of financial management, family budgeting, saving and investing and financial literacy. |
| | | | 3.1.2 Conduct summer academies designed to increase educational attainment and enhance occupational outlook of participants. |
| | | | 3.1.3 Provide workshops/trainings on tools to assist in the establishing and maintaining healthy habits and lifestyles. |
| | | | 3.1.4 Develop informational materials for impact documents and other relevant materials for discussion, activities and programs. |
| | | | |
| GOAL 4 | To generate greater harmony between agriculture and the environment. | 4.1 Provide natural resource and environment, education programming and effective water quality strategies. | 4.1.1 Coordinate/conduct workshops/trainings on natural resources designed to address issues affecting the state, with special emphasis on the underserved communities. |
| | | | 4.1.2 Coordinate/conduct environmental workshops with special emphasis on limited-resource populations. |
| | | | 4.1.3 Develop informational materials for impact documents and other relevant materials for discussion, activities and programs. |
| GOAL 5 | To enhance economic opportunity and quality of life for Americans. | 5.1 Assist limited-resource communities with putting in place leadership development education programs and community economic development initiatives. | 5.1.1 Provide technical assistance to small businesses. |
| | | | 5.1.2 Coordinate/conduct educational seminars. |
| | | | 5.1.3 Provide leadership trainings and activities. |
| | | | 5.1.4 Expand the number of participants served by the Mobile Technology Center (MTC). |
| | | | 5.1.5 Conduct community development classes and summer academies. |
| | | | 5.1.6 Develop informational materials for impact documents and other relevant materials for discussion, activities and programs. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------------------|------------------------------|------------------------------------|------|------|--------------|--------------|-----------------------------|------|------|--------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 49,085 | \$ - | \$ - | \$ 34,968 | \$ 84,053 | \$ 49,085 | \$ - | \$ - | \$ 34,968 | \$ 84,053 |
| | Unclassified Positions..... | \$ 128,501 | \$ - | \$ - | \$ 252,000 | \$ 380,501 | \$ 128,501 | \$ - | \$ - | \$ 252,000 | \$ 380,501 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 73,787 | \$ 73,787 | \$ - | \$ - | \$ - | \$ 73,787 | \$ 73,787 |
| | Other Operating..... | \$ 95,106 | \$ - | \$ - | \$ 409,529 | \$ 504,635 | \$ 95,106 | \$ - | \$ - | \$ 409,529 | \$ 504,635 |
| | Total | \$ 272,692 | \$ - | \$ - | \$ 770,284 | \$ 1,042,976 | \$ 272,692 | \$ - | \$ - | \$ 770,284 | \$ 1,042,976 |
| II. Research & Extension | | | | | | | | | | | |
| | Classified Positions..... | \$ 72,996 | \$ - | \$ - | \$ 680,725 | \$ 753,721 | \$ 72,996 | \$ - | \$ - | \$ 680,725 | \$ 753,721 |
| | Unclassified Positions..... | \$ 307,161 | \$ - | \$ - | \$ 505,507 | \$ 812,668 | \$ 307,161 | \$ - | \$ - | \$ 505,507 | \$ 812,668 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 350,143 | \$ 350,143 | \$ - | \$ - | \$ - | \$ 350,143 | \$ 350,143 |
| | Other Operating..... | \$ 2,223,644 | \$ - | \$ - | \$ 1,424,375 | \$ 3,648,019 | \$ 2,313,644 | \$ - | \$ - | \$ 1,424,375 | \$ 3,738,019 |
| | Total | \$ 2,603,801 | \$ - | \$ - | \$ 2,960,750 | \$ 5,564,551 | \$ 2,693,801 | \$ - | \$ - | \$ 2,960,750 | \$ 5,654,551 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 528,707 | \$ - | \$ - | \$ 442,707 | \$ 971,414 | \$ 532,471 | \$ - | \$ - | \$ 442,707 | \$ 975,178 |
| | Total | \$ 528,707 | \$ - | \$ - | \$ 442,707 | \$ 971,414 | \$ 532,471 | \$ - | \$ - | \$ 442,707 | \$ 975,178 |
| Agency Total | | \$ 3,405,200 | \$ - | \$ - | \$ 4,173,741 | \$ 7,578,941 | \$ 3,498,964 | \$ - | \$ - | \$ 4,173,741 | \$ 7,672,705 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Research & Extension | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 90,000 | 4.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 90,000 | 2.5% |
| | Total | \$ 90,000 | 3.5% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 90,000 | 1.6% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,764 | 0.7% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 3,764 | 0.4% |
| | Total | \$ 3,764 | 0.7% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 3,764 | 0.4% |
| Agency Total | | | | | | | | | | | |
| | | \$ 93,764 | 2.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 93,764 | 1.2% |

Department of Natural Resources

The main service of the South Carolina Department of Natural Resources is the protection and propagation of an enviable quality of life for the citizens of the state, which is created by the quality and abundance of South Carolina's natural resources. Blessed with incredible natural bounty and beauty, South Carolina's natural resources are essential for economic development and contribute nearly \$30 billion and 230,000 jobs to the state's economy, according to a recently completed (2009) study entitled "Underappreciated Assets: The Economic Impact of South Carolina's Natural Resources" by the University of South Carolina Moore School of Business.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ \$261,312 in recurring funds for law enforcement vehicle replacement to increase the Department's annual rotation by 8 vehicles, and a one-time allocation of \$653,280 from the Capital Reserve Fund to purchase 20 new vehicles for incoming officers.
- ✿ Supporting agency operations and personnel advancement, \$326,930 in recurring funds for law enforcement step increases, and \$500,000 in recurring funds for law enforcement operations.
- ✿ \$366,415 in recurring funds to provide services and help manage state Heritage Preserves.
- ✿ A one-time allocation of \$1,515,132 from the Capital Reserve Fund to replace multiple roofs at the Fort Johnson facility.
- ✿ That health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|--------------------------------|--------------|
| Fort Johnson Roof Replacements | \$ 1,515,132 |
| Law Enforcement Vehicles | \$ 653,280 |

Provisos

- ✿ There are 9 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | | STRATEGIES | OBJECTIVES |
|---------------|---|------------|--|--|
| <u>GOAL 1</u> | Enhance the effectiveness of the Agency in addressing natural resource issues | <u>1.1</u> | Broaden strategies to address the impacts of population growth, habitat loss, environmental alterations, overuse and other challenges faced in protecting, enhancing, and managing diverse natural resources | <u>1.1.1</u> The evaluation and review of environmental regulatory requirements and court decisions |
| | | | | <u>1.1.2</u> The enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws; the preservation of peace; and, the protection of human lives and property |
| | | | | <u>1.1.3</u> The utilization of new technologies and herbicides to improve habitat |
| | | | | <u>1.1.4</u> The coordination of AIS prevention and management with border states |
| | | | | <u>1.1.5</u> The maintaining and updating of managed habitats |
| | | | | <u>1.1.6</u> The updating and revising of the 14-year old Drought Response Act and Regulations |
| | | | | <u>1.1.7</u> The evaluation of natural, man-made, and inadvertant changes or modifications in the climate and weather affecting the state to determine the significance of each influence |
| | | | | <u>1.1.8</u> The conducting of site evaluations for NWS, SCO volunteer weather observers |
| | | | | <u>1.1.9</u> The continued development/implementation of conservation plans for cooperating land owners |
| | | | | <u>1.1.10</u> The continued analyzation of physical changes along the coast to determine shoreline vulnerability |
| | | | | <u>1.1.11</u> The expansion of the Heritage Trust Cultural Program |
| | | | | <u>1.1.12</u> The continued development/implementation of the State Water Plan - Write and release RFP for Surface Water Modeling of eight basins |
| | | | | <u>1.1.13</u> Expansion and measurement of the groundwater-level monitoring network across the State to assess groundwater availability |
| | | | | <u>1.1.14</u> The monitoring of saltwater intrusion along the coast as well as an expansion of the network of wells |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 1 | Enhance the effectiveness of the Agency in addressing natural resource issues | 1.1 Broaden strategies to address the impacts of population growth, habitat loss, environmental alterations, overuse and other challenges faced in protecting, enhancing, and managing diverse natural resources | 1.1.15 The continued support of scenic river advisory councils and other partners to address local river management issues |
| | | | 1.1.16 The maintaining and updating of management plans for department properties |
| | | | 1.1.17 The reviewing and commenting upon permit applications for coastal wetlands modifications |
| | | | 1.1.18 The monitoring and reviewing of mitigation banks, with other agencies |
| | | | 1.1.19 Facilitate funding for the Boating Infrastructure Grant and the Clean Vessel Act |
| | | | 1.1.20 The providing of sound scientific data and management advice to the Atlantic States Marine Fisheries Commission and South Atlantic Fisheries Management Council |
| | | | 1.1.21 The providing of expert reviews and comments to the Agency's Office of Environmental Programs on activities that have potential impacts on wildlife habitat, wildlife populations, aquatic habitat or recreational opportunities |
| | | | 1.1.22 The implementation of reservoir habitat enhancement activities to improve habitats for cover, nursery habitat, and spawning substrate in the state's public waters |
| | | | 1.1.23 The production of fish at the appropriate live stages for stocking in public waters in order to enhance the stock of recreationally significant species |
| | | | 1.1.24 The addition of staff positions to provide technical assistance to the public in conjunction with the 46 conservation districts |
| | | 1.2 More effectively develop, coordinate, and integrate resource-specific conversation and management plans, research, and politics within the SCDNR | 1.2.1 The coordination of the inter-divisional review of all environmental review requests |
| | | | 1.2.2 The development of an annual Aquatic Plant Management Plan with input from Agency program managers |
| | | | 1.2.3 The development and implementation of specific projects with Agency biologists for habitat enhancement |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Enhance the effectiveness of the Agency in addressing natural resource issues | <u>1.2</u> More effectively develop, coordinate, and integrate resource-specific conversation and management plans, research, and politics within the SCDNR | <u>1.2.4</u> The application of management plans (with local partners) for rivers including the Ashley, Pee Dee, Little Pee Dee, Lower Saluda, and Edisto |
| | | | <u>1.2.5</u> The communication with constituents through Advisory Committees |
| | | | <u>1.2.6</u> The representation of the state on regional and national cooperative management boards and commissions |
| | Expand sound application of science for natural resource management and decision-making | <u>1.3</u> | <u>1.3.1</u> The investigation of other state programs that are similar to South Carolina for management and control alternatives |
| | | | <u>1.3.2</u> The participation on regional and national aquatic invasive species panels... GSARP, AFWA, SCAPMS, etc. |
| | | | <u>1.3.3</u> The preparation, publishing, and dissemination of climatic information for those whose activities are related to the welfare of the state and are affected by climate and weather |
| | | | <u>1.3.4</u> The retention of CoCoRaHS observers |
| | | | <u>1.3.5</u> The conducting and reporting on studies of climate and weather events of significant socioeconomic and/or environmental importance to the state |
| | | | <u>1.3.6</u> The geological mapping of four quadrangles in the Coastal Plain and the release of this information |
| | | | <u>1.3.7</u> Expand the Surface Elevation Table network along the coast on a quarterly basis |
| | | | <u>1.3.8</u> The completion of the Broad River Project field work in accordance with the four year plan |
| | | | <u>1.3.9</u> The measuring and release of a water-level map of one of the major aquifers |
| | | | <u>1.3.10</u> Assess the population dynamics of aquatic and marine species |
| | | | <u>1.3.11</u> The organizing and facilitating of recycling of oyster shells provided by caterers, restaurants, and the general public |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 1 | Enhance the effectiveness of the Agency in addressing natural resource issues | 1.3 Expand sound application of science for natural resource management and decision-making | 1.3.12 The continued development of high resolution elevation data from LiDAR technologies to support scientific, engineering, and natural resources management applications in addition to maintenance and enhancement of GIS Data Clearinghouse providing spatial data to Governmental and private entities to facilitate natural resource planning, management and research |
| | | | 1.3.13 The conducting of research on species, habitat, and ecological processes in order to provide a basis for adaptive approaches to natural resources management |
| | | | 1.3.14 The coordination and facilitating of briefings between biological staff and executive office staff in order to discuss research and habitat management initiatives which impact or can be used to guide legislative proposals |
| | | | 1.3.15 The addition of 1 FTE position for the hiring of a Geologist and reinstate geologic mapping in Piedmont |
| GOAL 2 | Improve the general operations of the Agency | 2.1 Develop and implement comprehensive operational plans that clearly connect all Agency activities to specific goals and annual accountability reports | 2.1.1 The maintenance of the Aquatic Plant Management Council with a meeting schedule of three times per year |
| | | | 2.1.2 The development of an annual Aquatic Plant Management Plan with the Aquatic Plant Management Council |
| | | | 2.1.3 The review and update emergency response plans, and maintain a coordinated response for natural disasters and man made emergencies |
| | | | 2.1.4 The development of revenue allocation plans as required by statute |
| | | | 2.1.5 The seeking of funding for critical capital improvement needs |
| | | 2.2 Fully Develop the Agency's regional hub system | 2.2.1 The routine communication among staff regarding resource related issues |
| | | | 2.2.2 The development of needs at the regional funds for natural resource projects |
| | | 2.3 Continue to develop and maintain modern, well-integrated information systems, and technology throughout the Agency | 2.3.1 The continued implementation of an integrated law enforcement database as part of the Agency's enterprise computer system |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 2 | Improve the general operations of the Agency | 2.3 Continue to develop and maintain modern, well-integrated information systems, and technology throughout the Agency | 2.3.2 The maintaining of accurate daily work log system for treatments, surveys, and GIS records of ANS treatment areas |
| | | | 2.3.3 The maintaining and updating of the State Climate Office website, with an overall goal of improving usability |
| | | | 2.3.4 The sharing in the user development and quality control of the Regional Climate Center's historical weather database |
| | | | 2.3.5 The maintaining and updating of the Flood Mitigation Program website |
| | | | 2.3.6 The expanded use of GIS and other technologies in the Heritage Trust Program |
| | | | 2.3.7 The maintaining and updating of the Heritage Trust Program website, with an overall goal of improving usability |
| | | | 2.3.8 Upgrade Information technology infrastructure to enhance reliability and increase productivity |
| | | | 2.3.9 Migrate existing applications from the mainframe and develop new applications using web-based solutions, with assistance from the State's e-commerce vendor |
| | | | 2.3.10 Analyze IT risk and vulnerability and improve the Agency information technology infrastructure to increase security |
| | | | 2.3.11 Maintain, update and enhance web based products as needed, including program web pages and services |
| | Enhance and maintain effective internal communications throughout all levels of the SCDNR | 2.4 | 2.4.1 The participation in cross divisional Agency meetings |
| | | | 2.4.2 The providing of climatological event evaluations for SCDNR Law Enforcement and SC Public Safety Officers, as needed |
| | | | 2.4.3 The completion and sharing of special weather event summaries to assist state agency operations |
| | | | 2.4.4 The distribution of final Division monthly reports to 46 Conservation Districts |
| | | | 2.4.5 The insight and guidance needed to meet NFIP regulations pertaining to Agency projects, as needed |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 2 | Improve the general operations of the Agency | 2.4 Enhance and maintain effective internal communications throughout all levels of the SCDNR | 2.4.6 The improvement to the Heritage Trust website |
| | | | 2.4.7 The organizing and conducting of an internal conference on Management, Research, and Reserves within the coastal zone |
| | | | 2.4.8 The participation in state, regional, and national resources conferences |
| | | | 2.4.9 Improve the content management aspect of the Agency's intranet/intranet sites in order to disseminate internal information to staff across all offices, field stations and the public |
| | | | 2.4.10 The coordination and facilitating of routine meetings to communicate Division and Agency priorities, plan activities, and foster communication between staff at all levels |
| | Maximize efficiency of internal operations and business procedures | 2.5 | 2.5.1 The development and implementation of better systems within the EBA Office to track the start-to-completion performance of the Office relative to the Agency's capital and boating access projects |
| | | | 2.5.2 The development and implementation of survey performance measure relative to the Agency's real assets that are in the process of being surveyed |
| | | | 2.5.3 The transition of the receiving and supply function into a single integrated system that serves all of the Agency's divisions |
| | | | 2.5.4 The migration of the Agency's asset management/inventory system from the mainframe to SCEIS, including the redesign of Agency inventory reporting and tracking procedures |
| | | | 2.5.5 The providing of IT procurement training to Agency staff |
| | | | 2.5.6 The completion and distribution of monthly budget reports to all project leaders, allowing budgets to be tracked accurately throughout the fiscal year |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | Improve the general operations of the Agency | 2.5 Maximize efficiency of internal operations and business procedures | 2.5.7 Perform core administrative functions: accounts receivable & payable, procurement, grant management, audit, human resources and asset management, according to agreed upon procedures as outlined by state laws and regulations |
| | | | 2.5.8 To provide ongoing QAQC review of license and permit data to ensure accuracy |
| | Improve the general operations of the Agency | 2.6 Aggressively pursue increases in revenue, state, and federal funding, and identify new funding sources to support accomplishment of the Agency's mission | 2.6.1 The maintaining of the SC Aquatic Invasive Species Management Plan, as required for federal assistance |
| | | | 2.6.2 The seeking of funding for critical capital improvement needs |
| | | | 2.6.3 The seeking of grant funding to assist in research and management |
| | | | 2.6.4 The awarding of federal grants from the US Geological Survey and the receipt of other county government contributions |
| | | | 2.6.5 The pursuing of partnerships with other governmental entities and non-governmental organizations in order to leverage funds for accomplishing department objectives |
| | | | 2.6.6 The pursuing of state funding for survey, research, management and maintenance activities on WMA and Heritage Preserve lands, state lakes and state fish hatcheries |
| | | | 2.6.7 The pursuing of increased state funding for conservation district operating expenses |
| | | | 2.6.8 The pursuing of federal funding opportunities consistent with the department's strategic goals and objectives |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 3 | Create an Agency environment that supports a dedicated, professional workforce | 3.1 Implement comprehensive workforce planning that is consistent with Agency priorities | 3.1.1 The identification of critical positions and program areas in need of rebuilding as a result of budget reductions and a declining workforce |
| | | | 3.1.2 The analyzing of available vacant FTE's and critical staffing needs throughout the Agency to determine appropriate staffing levels |
| | | | 3.1.3 The requesting of additional FTE's from the General Assembly when needed in order to perform the Agency's mission |
| | | | 3.1.4 The creation and maintenance of procedure manuals for specific offices that will assist in the transition for successors |
| | | 3.2 Expand consistent, Agency-wide employee training, retention, and compensation efforts | 3.2.1 The assessment and implementation of Agency staff increases |
| | | | 3.2.2 The development of pay plans that are contingent upon necessary training and job performance |
| | | | 3.2.3 The analyzing of the impact of salary increases on turnover rates |
| | | | 3.2.4 The development of the law enforcement division training section with the addition of new personnel to more efficiently deliver training opportunities to law enforcement officers |
| | | | 3.2.5 The recognition and continued implementation of the National Association of State Boating Law Administrator's Law Enforcement Boat Operation Accreditation |
| | | | 3.2.6 The providing of training programs to staff designed specifically to improve safety, competency, and efficiency related to specific job skills |
| | | 3.3 Implement initiatives that improve employee morale and teamwork, instill a sense of pride in the Agency, and emphasize the importance of its mission | 3.3.1 The assessing of the recognition program by distributing spot awards and thank you cards |
| | | | 3.3.2 The providing of work uniforms to Agency staff |
| | | | 3.3.3 The establishment and maintenance of an employee recognition program which recognizes exceptional contributions by individual employees |

| | | | STRATEGIES | OBJECTIVES |
|--------|--|-----|---|---|
| GOAL 4 | Enhance public trust and confidence in the SCDNR | 4.1 | Foster more effective communications, outreach, and partnering with the general public and other entities | 4.1.1 The continued development and enhancement of law enforcement education and outreach programs, including Archery in the Schools; Shooting Clays; hunter and boater education classes; Take One Make One; Wounded Warriors; and, shooting ranges. |
| | | | | 4.1.2 The dissemination and encouragement of public comments on department management plans |
| | | | | 4.1.3 The development and distribution of educational ANS signs at public boat ramps |
| | | | | 4.1.4 The assisting of state and federal agencies in data acquisition and interpretation before, during, and after periods of severe weather |
| | | | | 4.1.5 The expansion of the Weatheralert notification process |
| | | | | 4.1.6 The interaction with conservation districts and state and federal agencies, in an effort to communicate Agency policies and information, as well as to foster partnerships |
| | | | | 4.1.7 The assisting of local and state agencies in outreach regarding all aspects of the National Flood Insurance Program |
| | | | | 4.1.8 The continued improvement to kiosks at department sites |
| | | | | 4.1.9 The continued support from Agency staff of scenic river advisory councils and other partners to address local river management issues |
| | | | | 4.1.10 The conducting of the 2014 Beach Sweep event (Calendar Year) with outreach and communications to the public |
| | | | | 4.1.11 Increasing the amount of Agency program content in each issue of South Carolina Wildlife magazine |
| | | | | 4.1.12 The providing of information on agency activities, initiatives, and changes through frequent news releases, media interviews, social media, targeted mailings, and other media avenues, while fostering relationships with print and electronic news media to provide important information to the public. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 4 | Enhance public trust and confidence in the SCDNR | 4.1 Foster more effective communications, outreach, and partnering with the general public and other entities | 4.1.13 The initiating of efforts to consolidate hunting rules and regulations with the goal of simplifying Agency publications |
| | | | 4.1.14 The compilation and publishing of an annual update to the state's hunting and fishing laws and regulations for recreational hunters and anglers through the Hunting and Fishing Guide |
| | | 4.2 Develop strategies that address divergent public opinion and expectations concerning issues related to accessibility, use, and protection of natural resources | 4.2.1 The attendance and participation by Agency staff in public events, trade shows, and public meetings |
| | | | 4.2.2 Addressing issues related to access impediments for Agency properties |
| | | | 4.2.3 The maintaining of facilities and offices that are readily accessible to the public |
| | | | 4.2.4 The engaging of interest groups impacted by changes in resource populations in order to identify options to reverse the decline |
| | | | 4.2.5 Assess public opinion and provide information on DNR issues and proposals through public meetings, hearings and workshops |
| | | 4.3 Enhance natural resource education to provide the public with the knowledge necessary to make informed natural resource decisions | 4.3.1 The development of appropriate educational materials utilizing existing sources |
| | | | 4.3.2 The attendance and participation by staff in public events, trade shows, and public meetings |
| | | | 4.3.3 The expansion of the Weather and Climate Speaker Series, which provides quality, informative presentations upon request |
| | | | 4.3.4 The conducting and supporting of programs for students, land users, and the general public |
| | | | 4.3.5 The expansion of workshops offered to local floodplain managers in an effort to advance floodplain management |
| | | | 4.3.6 The responding to individual requests for information and assistance regarding river use and resource management questions |
| | | | 4.3.7 The continuing of the SC Oyster Restoration and Enhancement Program (SCORE) with partners to educate the citizens about the importance of oyster reef habitat |

| | | | STRATEGIES | OBJECTIVES |
|--------|--|-----|---|---|
| GOAL 4 | Enhance public trust and confidence in the SCDNR | 4.3 | Enhance natural resource education to provide the public with the knowledge necessary to make informed natural resource decisions | 4.3.8 The conducting of outreach and education activities for students, land owners and the general public |
| | | | | 4.3.9 The conducting of a recreational fish tagging program for saltwater fish |
| | | | | 4.3.10 The maintaining of the Agency's website in an effort to disseminate information to the public regarding SCDNR activities, licensing and titling, and scientific information |
| | | | | 4.3.11 The providing of aquatic education events to the public pertaining to angler education, the development of outdoor ethics, stewardship, and conservation in order to increase the public's understanding of the nation's water resources and associated aquatic life forms |
| | | | | 4.3.12 The conducting of seminars in partnership with Clemson Extension and other organizations in order to educate property managers on wildlife management issues |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------------|------------------------------------|------------------------------------|--------------|--------------|--------------|---------------|-----------------------------|--------------|--------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 129,877 | \$ - | \$ - | \$ - | \$ 129,877 | \$ 129,877 | \$ - | \$ - | \$ - | \$ 129,877 |
| | Classified Positions..... | \$ 1,399,030 | \$ 284,566 | \$ 763,589 | \$ - | \$ 2,447,185 | \$ 1,399,030 | \$ 284,566 | \$ 763,589 | \$ - | \$ 2,447,185 |
| | Unclassified Positions..... | \$ 89,579 | \$ - | \$ 96,521 | \$ - | \$ 186,100 | \$ 89,579 | \$ - | \$ 96,521 | \$ - | \$ 186,100 |
| | Other Personal Services..... | \$ - | \$ 18,464 | \$ 15,347 | \$ - | \$ 33,811 | \$ - | \$ 18,464 | \$ 15,347 | \$ - | \$ 33,811 |
| | Other Operating..... | \$ 60,956 | \$ 59,000 | \$ 207,786 | \$ - | \$ 327,742 | \$ 60,956 | \$ 59,000 | \$ 207,786 | \$ - | \$ 327,742 |
| | Allocations to Other Entities..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Total | \$ 1,679,442 | \$ 412,030 | \$ 1,083,243 | \$ - | \$ 3,174,715 | \$ 1,679,442 | \$ 412,030 | \$ 1,083,243 | \$ - | \$ 3,174,715 |
| II. Programs and Services | | | | | | | | | | | |
| A. Conservation Education | | | | | | | | | | | |
| 1. Outreach Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 444,593 | \$ 39,916 | \$ 15,925 | \$ - | \$ 500,434 | \$ 456,689 | \$ 39,916 | \$ 15,925 | \$ - | \$ 512,530 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 94,496 | \$ - | \$ - | \$ - | \$ 94,496 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 92,266 | \$ - | \$ 92,266 | \$ - | \$ - | \$ 92,266 | \$ - | \$ 92,266 |
| | Other Operating..... | \$ 800,000 | \$ 37,000 | \$ - | \$ - | \$ 837,000 | \$ 650,500 | \$ 37,000 | \$ - | \$ - | \$ 687,500 |
| | Total | \$ 1,244,593 | \$ 76,916 | \$ 108,191 | \$ - | \$ 1,429,700 | \$ 1,201,685 | \$ 76,916 | \$ 108,191 | \$ - | \$ 1,386,792 |
| 2. Magazine | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 228,250 | \$ 40,129 | \$ - | \$ 268,379 | \$ - | \$ 228,250 | \$ 40,129 | \$ - | \$ 268,379 |
| | Other Operating..... | \$ - | \$ 608,507 | \$ - | \$ - | \$ 608,507 | \$ - | \$ 608,507 | \$ - | \$ - | \$ 608,507 |
| | Total | \$ - | \$ 836,757 | \$ 40,129 | \$ - | \$ 876,886 | \$ - | \$ 836,757 | \$ 40,129 | \$ - | \$ 876,886 |
| 3. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 538,472 | \$ 291,550 | \$ 423,196 | \$ - | \$ 1,253,218 | \$ 538,472 | \$ 291,550 | \$ 423,196 | \$ - | \$ 1,253,218 |
| | Other Operating..... | \$ 335,615 | \$ 450,000 | \$ 676,780 | \$ 61,830 | \$ 1,524,225 | \$ 335,615 | \$ 450,000 | \$ 676,780 | \$ 61,830 | \$ 1,524,225 |
| | Total | \$ 874,087 | \$ 741,550 | \$ 1,099,976 | \$ 61,830 | \$ 2,777,443 | \$ 874,087 | \$ 741,550 | \$ 1,099,976 | \$ 61,830 | \$ 2,777,443 |
| B. Titling & Licensing | | | | | | | | | | | |
| 1. Boat Titling & Registration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 659,327 | \$ - | \$ 185,000 | \$ 844,327 | \$ - | \$ 659,327 | \$ - | \$ 185,000 | \$ 844,327 |
| | Other Personal Services..... | \$ - | \$ 46,000 | \$ - | \$ 14,000 | \$ 60,000 | \$ - | \$ 46,000 | \$ - | \$ 14,000 | \$ 60,000 |
| | Other Operating..... | \$ - | \$ 291,600 | \$ - | \$ 50,000 | \$ 341,600 | \$ - | \$ 291,600 | \$ - | \$ 50,000 | \$ 341,600 |
| | Total | \$ - | \$ 996,927 | \$ - | \$ 249,000 | \$ 1,245,927 | \$ - | \$ 996,927 | \$ - | \$ 249,000 | \$ 1,245,927 |
| 2. Fishing & Hunting Licenses | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 269,771 | \$ - | \$ 269,771 | \$ - | \$ - | \$ 269,771 | \$ - | \$ 269,771 |
| | Other Personal Services..... | \$ - | \$ - | \$ 44,887 | \$ - | \$ 44,887 | \$ - | \$ - | \$ 44,887 | \$ - | \$ 44,887 |
| | Other Operating..... | \$ - | \$ - | \$ 756,730 | \$ - | \$ 756,730 | \$ - | \$ - | \$ 756,730 | \$ - | \$ 756,730 |
| | Total | \$ - | \$ - | \$ 1,071,388 | \$ - | \$ 1,071,388 | \$ - | \$ - | \$ 1,071,388 | \$ - | \$ 1,071,388 |
| C. Regional Projects | | | | | | | | | | | |
| 1. Boating Access | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 451,842 | \$ - | \$ - | \$ 451,842 | \$ - | \$ 451,842 | \$ - | \$ 6,100 | \$ 457,942 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,225 | \$ 14,225 |
| | Other Operating..... | \$ - | \$ 333,000 | \$ - | \$ 1,783,276 | \$ 2,116,276 | \$ - | \$ 333,000 | \$ - | \$ 2,406,276 | \$ 2,739,276 |
| | Total | \$ - | \$ 784,842 | \$ - | \$ 1,783,276 | \$ 2,568,118 | \$ - | \$ 784,842 | \$ - | \$ 2,426,601 | \$ 3,211,443 |
| 2. County Water Recreation Funds | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 263,000 | \$ - | \$ - | \$ 263,000 | \$ - | \$ 263,000 | \$ - | \$ - | \$ 263,000 |
| | Allocations to Municipalities..... | \$ - | \$ 435,000 | \$ - | \$ - | \$ 435,000 | \$ - | \$ 435,000 | \$ - | \$ - | \$ 435,000 |
| | Allocations to Counties..... | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| | Total | \$ - | \$ 773,000 | \$ - | \$ - | \$ 773,000 | \$ - | \$ 773,000 | \$ - | \$ - | \$ 773,000 |
| 3. County Fish and Game Fund | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | \$ 5,000 | \$ 583 | \$ - | \$ 5,583 | \$ - | \$ 5,000 | \$ 583 | \$ - | \$ 5,583 |
| | Other Operating..... | \$ - | \$ 250,000 | \$ 75,000 | \$ - | \$ 325,000 | \$ - | \$ 250,000 | \$ 75,000 | \$ - | \$ 325,000 |
| | Total | \$ - | \$ 255,000 | \$ 75,583 | \$ - | \$ 330,583 | \$ - | \$ 255,000 | \$ 75,583 | \$ - | \$ 330,583 |
| D. Wildlife & Freshwater Fisheries | | | | | | | | | | | |
| 1. Wildlife Regional Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 72,900 | \$ 29,221 | \$ 1,883,911 | \$ 1,665,312 | \$ 3,651,344 | \$ 72,900 | \$ 29,221 | \$ 1,883,911 | \$ 1,665,312 | \$ 3,651,344 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 189,428 | \$ - | \$ - | \$ - | \$ 189,428 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 94,686 | \$ - | \$ 94,686 | \$ - | \$ - | \$ 94,686 | \$ - | \$ 94,686 |
| | Other Personal Services..... | \$ - | \$ - | \$ 243,702 | \$ 466,740 | \$ 710,442 | \$ - | \$ - | \$ 243,702 | \$ 466,740 | \$ 710,442 |
| | Other Operating..... | \$ 74,398 | \$ 235,000 | \$ 4,036,855 | \$ 3,835,883 | \$ 8,182,136 | \$ 179,398 | \$ 235,000 | \$ 4,036,855 | \$ 3,835,883 | \$ 8,287,136 |
| | Total | \$ 147,298 | \$ 264,221 | \$ 6,259,154 | \$ 5,967,935 | \$ 12,638,608 | \$ 441,726 | \$ 264,221 | \$ 6,259,154 | \$ 5,967,935 | \$ 12,933,036 |
| 2. Wildlife Statewide Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 379,182 | \$ 141,533 | \$ - | \$ 520,715 | \$ - | \$ - | \$ 572,173 | \$ - | \$ 572,173 |
| | Other Personal Services..... | \$ - | \$ - | \$ 14,839 | \$ - | \$ 14,839 | \$ - | \$ - | \$ 29,839 | \$ - | \$ 29,839 |
| | Other Operating..... | \$ - | \$ 575,000 | \$ 862,000 | \$ 36,118 | \$ 1,473,118 | \$ - | \$ 170,826 | \$ 1,199,716 | \$ 36,118 | \$ 1,406,660 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 |
| | Total | \$ - | \$ 954,182 | \$ 1,038,372 | \$ 36,118 | \$ 2,028,672 | \$ - | \$ 170,826 | \$ 1,821,728 | \$ 36,118 | \$ 2,028,672 |
| 3. Endangered Species | | | | | | | | | | | |
| | Classified Positions..... | \$ 19,968 | \$ 41,740 | \$ 238,549 | \$ 150,114 | \$ 450,371 | \$ 19,968 | \$ 41,740 | \$ 238,549 | \$ 150,114 | \$ 450,371 |
| | Other Personal Services..... | \$ - | \$ 25,000 | \$ 3,874 | \$ 171,790 | \$ 200,664 | \$ - | \$ 25,000 | \$ 3,874 | \$ 171,790 | \$ 200,664 |
| | Other Operating..... | \$ 89,181 | \$ 15,000 | \$ 10,000 | \$ 933,025 | \$ 1,047,206 | \$ 89,181 | \$ 15,000 | \$ 10,000 | \$ 933,025 | \$ 1,047,206 |
| | Total | \$ 109,149 | \$ 81,740 | \$ 252,423 | \$ 1,254,929 | \$ 1,698,241 | \$ 109,149 | \$ 81,740 | \$ 252,423 | \$ 1,254,929 | \$ 1,698,241 |
| 4. Fisheries Regional Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 523,244 | \$ 690,345 | \$ 79,834 | \$ 1,293,423 | \$ - | \$ 523,244 | \$ 690,345 | \$ 79,834 | \$ 1,293,423 |
| | Other Personal Services..... | \$ - | \$ 325,000 | \$ 214,695 | \$ 305,843 | \$ 845,538 | \$ - | \$ 325,000 | \$ 214,695 | \$ 305,843 | \$ 845,538 |
| | Other Operating..... | \$ - | \$ 728,229 | \$ 808,990 | \$ 770,344 | \$ 2,307,563 | \$ - | \$ 728,229 | \$ 808,990 | \$ 770,344 | \$ 2,307,563 |
| | Total | \$ - | \$ 1,576,473 | \$ 1,714,030 | \$ 1,156,021 | \$ 4,446,524 | \$ - | \$ 1,576,473 | \$ 1,714,030 | \$ 1,156,021 | \$ 4,446,524 |
| 5. Fisheries Hatchery Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 10,670 | \$ 545,319 | \$ 1,064,600 | \$ 1,620,589 | \$ - | \$ 10,670 | \$ 545,319 | \$ 1,064,600 | \$ 1,620,589 |
| | Other Personal Services..... | \$ - | \$ 50,000 | \$ 254,127 | \$ 115,400 | \$ 419,527 | \$ - | \$ 50,000 | \$ 254,127 | \$ 115,400 | \$ 419,527 |
| | Other Operating..... | \$ 300,000 | \$ 345,000 | \$ 470,000 | \$ 1,591,280 | \$ 2,706,280 | \$ 300,000 | \$ 345,000 | \$ 470,000 | \$ 1,591,280 | \$ 2,706,280 |
| | Total | \$ 300,000 | \$ 405,670 | \$ 1,269,446 | \$ 2,771,280 | \$ 4,746,396 | \$ 300,000 | \$ 405,670 | \$ 1,269,446 | \$ 2,771,280 | \$ 4,746,396 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|------------------------------------|-----------------------------------|--------|--------------|----------|------------|----------|------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. Conservation Education | | | | | | | | | | | |
| | 1. Outreach Programs | | | | | | | | | | |
| | Classified Positions..... | \$ 12,096 | 2.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 12,096 | 2.4% |
| | New Positions - Classified..... | \$ 94,496 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 94,496 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (149,500) | -18.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (149,500) | -17.9% |
| | Total | \$ (42,908) | -3.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ (42,908) | -3.0% |
| | 2. Magazine | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | 3. Information Technology | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| B. Titling & Licensing | | | | | | | | | | | |
| | 1. Boat Titling & Registration | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | 2. Fishing & Hunting Licenses | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| C. Regional Projects | | | | | | | | | | | |
| | 1. Boating Access | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 6,100 | -- | \$ 6,100 | 1.4% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 14,225 | -- | \$ 14,225 | -- |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 623,000 | 34.9% | \$ 623,000 | 29.4% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 643,325 | 36.1% | \$ 643,325 | 25.1% |
| | 2. County Water Recreation Funds | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 3. County Fish and Game Fund | | | | | | | | | | |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| D. Wildlife & Freshwater Fisheries | | | | | | | | | | | |
| | 1. Wildlife Regional Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 189,428 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 189,428 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 105,000 | 141.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 105,000 | 1.3% |
| | Total | \$ 294,428 | 199.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 294,428 | 2.3% |
| | 2. Wildlife Statewide Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (379,182) | -100.0% | \$ 430,640 | 304.3% | \$ - | -- | \$ 51,458 | 9.9% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ 15,000 | 101.1% | \$ - | -- | \$ 15,000 | 101.1% |
| | Other Operating..... | \$ - | -- | \$ (404,174) | -70.3% | \$ 337,716 | 39.2% | \$ - | 0.0% | \$ (66,458) | -4.5% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ (783,356) | -82.1% | \$ 783,356 | 75.4% | \$ - | 0.0% | \$ - | 0.0% |
| | 3. Endangered Species | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | 4. Fisheries Regional Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | 5. Fisheries Hatchery Operations | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | | | | | | | | | |
|-------------------------------------|-------------------------------------|------------------------------------|------------|------|------------|-------|-----------------------------|------|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | | | | | | | | | |
| E. Law Enforcement | | | | | | | | | | | | | | | | | | | | | |
| 1. Conservation Enforcement | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | 8,474,166 | \$ | 1,321,000 | \$ | 1,721,983 | \$ | - | \$ | 11,517,149 | \$ | 8,749,499 | \$ | 1,321,000 | \$ | 1,721,983 | \$ | - | \$ | 11,792,482 |
| | Other Personal Services..... | \$ | - | \$ | 12,170 | \$ | 275,218 | \$ | - | \$ | 287,388 | \$ | - | \$ | 12,170 | \$ | 275,218 | \$ | - | \$ | 287,388 |
| | Other Operating..... | \$ | 1,523,128 | \$ | 4,000,000 | \$ | 450,000 | \$ | - | \$ | 5,973,128 | \$ | 2,284,440 | \$ | 3,525,000 | \$ | 450,000 | \$ | - | \$ | 6,259,440 |
| | Total | \$ | 9,997,294 | \$ | 5,333,170 | \$ | 2,447,201 | \$ | - | \$ | 17,777,665 | \$ | 11,033,939 | \$ | 4,858,170 | \$ | 2,447,201 | \$ | - | \$ | 18,339,310 |
| 2. Boating Safety | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 785,493 | \$ | 785,493 | \$ | - | \$ | - | \$ | - | \$ | 785,493 | \$ | 785,493 | \$ | 785,493 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | 102,590 | \$ | 102,590 | \$ | - | \$ | - | \$ | - | \$ | 102,590 | \$ | 102,590 | \$ | 102,590 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 156,213 | \$ | 156,213 | \$ | - | \$ | - | \$ | - | \$ | 156,213 | \$ | 156,213 | \$ | 156,213 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 2,408,157 | \$ | 2,408,157 | \$ | - | \$ | - | \$ | - | \$ | 2,408,157 | \$ | 2,408,157 | \$ | 2,408,157 |
| | Total | \$ | - | \$ | - | \$ | 3,452,453 | \$ | 3,452,453 | \$ | - | \$ | - | \$ | - | \$ | 3,452,453 | \$ | 3,452,453 | \$ | 3,452,453 |
| 3. Hunter Safety | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 177,719 | \$ | 567,891 | \$ | 745,610 | \$ | - | \$ | - | \$ | 177,719 | \$ | 567,891 | \$ | 745,610 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 33,827 | \$ | 192,974 | \$ | 226,801 | \$ | - | \$ | - | \$ | 33,827 | \$ | 192,974 | \$ | 226,801 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 258,575 | \$ | 2,196,044 | \$ | 2,454,619 | \$ | - | \$ | - | \$ | 258,575 | \$ | 2,196,044 | \$ | 2,454,619 |
| | Total | \$ | - | \$ | - | \$ | 470,121 | \$ | 2,956,909 | \$ | 3,427,030 | \$ | - | \$ | - | \$ | 470,121 | \$ | 2,956,909 | \$ | 3,427,030 |
| F. Marine Resources | | | | | | | | | | | | | | | | | | | | | |
| 1. Conservation & Management | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | 637,334 | \$ | - | \$ | 1,622,369 | \$ | 682,415 | \$ | 2,942,118 | \$ | 637,334 | \$ | - | \$ | 1,622,369 | \$ | 676,315 | \$ | 2,936,018 |
| | Unclassified Positions..... | \$ | 62,676 | \$ | - | \$ | 110,346 | \$ | - | \$ | 173,022 | \$ | 62,676 | \$ | - | \$ | 110,346 | \$ | - | \$ | 173,022 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 308,907 | \$ | 621,697 | \$ | 930,604 | \$ | - | \$ | - | \$ | 308,907 | \$ | 607,472 | \$ | 916,379 |
| | Other Operating..... | \$ | - | \$ | 192,382 | \$ | 1,900,020 | \$ | 1,778,863 | \$ | 3,871,265 | \$ | - | \$ | 667,382 | \$ | 1,900,020 | \$ | 1,155,863 | \$ | 3,723,265 |
| | Atlantic Marine Fisheries Comm..... | \$ | - | \$ | 34,980 | \$ | - | \$ | - | \$ | 34,980 | \$ | - | \$ | 34,980 | \$ | - | \$ | - | \$ | 34,980 |
| | Total | \$ | 700,010 | \$ | 227,362 | \$ | 3,941,642 | \$ | 3,082,975 | \$ | 7,951,989 | \$ | 700,010 | \$ | 702,362 | \$ | 3,941,642 | \$ | 2,439,650 | \$ | 7,783,664 |
| 2. Research & Monitoring | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | 416,867 | \$ | 2,616 | \$ | 380,466 | \$ | 339,668 | \$ | 1,139,617 | \$ | 416,867 | \$ | 2,616 | \$ | 380,466 | \$ | 339,668 | \$ | 1,139,617 |
| | Unclassified Positions..... | \$ | 319,563 | \$ | - | \$ | 18,071 | \$ | - | \$ | 337,634 | \$ | 319,563 | \$ | - | \$ | 18,071 | \$ | - | \$ | 337,634 |
| | Other Personal Services..... | \$ | - | \$ | 91,898 | \$ | 364,849 | \$ | 798,248 | \$ | 1,254,995 | \$ | - | \$ | 91,898 | \$ | 364,849 | \$ | 798,248 | \$ | 1,254,995 |
| | Other Operating..... | \$ | 137,044 | \$ | 200,764 | \$ | 391,627 | \$ | 1,628,737 | \$ | 2,358,172 | \$ | 137,044 | \$ | 200,764 | \$ | 391,627 | \$ | 1,628,737 | \$ | 2,358,172 |
| | Total | \$ | 873,474 | \$ | 295,278 | \$ | 1,155,013 | \$ | 2,766,653 | \$ | 5,090,418 | \$ | 873,474 | \$ | 295,278 | \$ | 1,155,013 | \$ | 2,766,653 | \$ | 5,090,418 |
| G. Land, Earth & Water Conservation | | | | | | | | | | | | | | | | | | | | | |
| 1. Earth Science | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | 954,579 | \$ | 258,616 | \$ | - | \$ | 50,274 | \$ | 1,263,469 | \$ | 954,579 | \$ | 258,616 | \$ | - | \$ | 50,274 | \$ | 1,263,469 |
| | Unclassified Positions..... | \$ | 102,630 | \$ | - | \$ | - | \$ | - | \$ | 102,630 | \$ | 102,630 | \$ | - | \$ | - | \$ | - | \$ | 102,630 |
| | Other Personal Services..... | \$ | - | \$ | 4,800 | \$ | 35,000 | \$ | 102,500 | \$ | 142,300 | \$ | - | \$ | 4,800 | \$ | 35,000 | \$ | 102,500 | \$ | 142,300 |
| | Other Operating..... | \$ | 415,357 | \$ | 475,190 | \$ | 12,000 | \$ | 218,662 | \$ | 1,121,209 | \$ | 415,357 | \$ | 475,190 | \$ | 12,000 | \$ | 218,662 | \$ | 1,121,209 |
| | Total | \$ | 1,472,566 | \$ | 738,606 | \$ | 47,000 | \$ | 371,436 | \$ | 2,629,608 | \$ | 1,472,566 | \$ | 738,606 | \$ | 47,000 | \$ | 371,436 | \$ | 2,629,608 |
| 2. Conservation | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | 203,028 | \$ | 37,737 | \$ | - | \$ | 58,500 | \$ | 299,265 | \$ | 203,028 | \$ | 37,737 | \$ | - | \$ | 58,500 | \$ | 299,265 |
| | Other Personal Services..... | \$ | - | \$ | 4,000 | \$ | - | \$ | 85,000 | \$ | 89,000 | \$ | - | \$ | 4,000 | \$ | - | \$ | 85,000 | \$ | 89,000 |
| | Other Operating..... | \$ | 80,200 | \$ | 26,000 | \$ | - | \$ | 1,933,052 | \$ | 2,039,252 | \$ | 80,200 | \$ | 26,000 | \$ | - | \$ | 1,933,052 | \$ | 2,039,252 |
| | Aid to Conservation Districts..... | \$ | 690,000 | \$ | - | \$ | - | \$ | 518,698 | \$ | 1,208,698 | \$ | 690,000 | \$ | - | \$ | - | \$ | 518,698 | \$ | 1,208,698 |
| | Total | \$ | 973,228 | \$ | 67,737 | \$ | - | \$ | 2,595,250 | \$ | 3,636,215 | \$ | 973,228 | \$ | 67,737 | \$ | - | \$ | 2,595,250 | \$ | 3,636,215 |
| 3. Heritage Trust | | | | | | | | | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 424,190 | \$ | - | \$ | 424,190 | \$ | - | \$ | - | \$ | 424,190 | \$ | - | \$ | 424,190 |
| | New Positions - Classified..... | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 63,612 | \$ | - | \$ | 63,612 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 60,535 | \$ | - | \$ | 60,535 | \$ | - | \$ | - | \$ | 60,535 | \$ | - | \$ | 60,535 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 949,343 | \$ | - | \$ | 949,343 | \$ | - | \$ | - | \$ | 1,011,343 | \$ | - | \$ | 1,011,343 |
| | Total | \$ | - | \$ | - | \$ | 1,434,068 | \$ | - | \$ | 1,434,068 | \$ | - | \$ | - | \$ | 1,559,680 | \$ | - | \$ | 1,559,680 |
| III. Employer Contributions | | | | | | | | | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | 5,029,181 | \$ | 1,931,078 | \$ | 3,458,158 | \$ | 2,592,070 | \$ | 13,010,487 | \$ | 5,305,780 | \$ | 1,764,434 | \$ | 3,649,190 | \$ | 2,592,070 | \$ | 13,311,474 |
| | Total | \$ | 5,029,181 | \$ | 1,931,078 | \$ | 3,458,158 | \$ | 2,592,070 | \$ | 13,010,487 | \$ | 5,305,780 | \$ | 1,764,434 | \$ | 3,649,190 | \$ | 2,592,070 | \$ | 13,311,474 |
| Agency Total | | | | | | | | | | | | | | | | | | | | | |
| | | \$ | 23,400,322 | \$ | 16,752,539 | \$ | 26,965,138 | \$ | 31,098,135 | \$ | 98,216,134 | \$ | 24,965,086 | \$ | 15,802,539 | \$ | 28,065,138 | \$ | 31,098,135 | \$ | 99,930,898 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------------------|-------------------------------------|-----------------------------------|--------|--------------|----------|--------------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| E. Law Enforcement | | | | | | | | | | | |
| 1. Conservation Enforcement | | | | | | | | | | | |
| | Classified Positions..... | \$ 275,333 | 3.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 275,333 | 2.4% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 761,312 | 50.0% | \$ (475,000) | -11.9% | \$ - | 0.0% | \$ - | -- | \$ 286,312 | 4.8% |
| | Total | \$ 1,036,645 | 10.4% | \$ (475,000) | -8.9% | \$ - | 0.0% | \$ - | -- | \$ 561,645 | 3.2% |
| 2. Boating Safety | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 3. Hunter Safety | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| F. Marine Resources | | | | | | | | | | | |
| 1. Conservation & Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (6,100) | -0.9% | \$ (6,100) | -0.2% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ (14,225) | -2.3% | \$ (14,225) | -1.5% |
| | Other Operating..... | \$ - | -- | \$ 475,000 | 246.9% | \$ - | 0.0% | \$ (623,000) | -35.0% | \$ (148,000) | -3.8% |
| | Atlantic Marine Fisheries Comm..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 475,000 | 208.9% | \$ - | 0.0% | \$ (643,325) | -20.9% | \$ (168,325) | -2.1% |
| 2. Research & Monitoring | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| G. Land, Earth & Water Conservation | | | | | | | | | | | |
| 1. Earth Science | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 2. Conservation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Aid to Conservation Districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 3. Heritage Trust | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ 63,612 | -- | \$ - | -- | \$ 63,612 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 62,000 | 6.5% | \$ - | -- | \$ 62,000 | 6.5% |
| | Total | \$ - | -- | \$ - | -- | \$ 125,612 | 8.8% | \$ - | -- | \$ 125,612 | 8.8% |
| III. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 276,599 | 5.5% | \$ (166,644) | -8.6% | \$ 191,032 | 5.5% | \$ - | 0.0% | \$ 300,987 | 2.3% |
| | Total | \$ 276,599 | 5.5% | \$ (166,644) | -8.6% | \$ 191,032 | 5.5% | \$ - | 0.0% | \$ 300,987 | 2.3% |
| Agency Total | | | | | | | | | | | |
| | | \$ 1,564,764 | 6.7% | \$ (950,000) | -5.7% | \$ 1,100,000 | 4.1% | \$ - | 0.0% | \$ 1,714,764 | 1.7% |

Sea Grant Consortium


South Carolina Sea Grant Consortium generates and provides science-based information to enhance the practical use and conservation of coastal and marine resources that foster a sustainable economy and environment for the state of South Carolina and its citizens.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocations be distributed as requested by the agency.

Provisos

-  There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Planning, Program Management, and Overall Performance: Annually support effective planning, financing, and performance efforts to meet the mission and programmatic goals of the Consortium | 1.1 Implement ongoing planning activities and an efficient administrative and management system which supports the Consortium's programmatic themes | 1.1.1 Identify and assess programmatic focus areas by engaging at least 200 stakeholders from state and federal agencies, universities and colleges, non-governmental organizations, and the private sector annually |
| | | | 1.1.2 Assess and update the Consortium's strategic plan based on input from five extension advisory board meetings and targeted outreach to partner organizations by October 2016 |
| | | | 1.1.3 Annually engage the Consortium's 30-member Program Advisory Board in setting overall program priorities and developing strategies for program development |
| | | | 1.1.4 Maintain monthly communications with the Consortium's liaisons at the university levels to promote open and viable interaction between university officials and faculty and Consortium staff |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 1 | Planning, Program Management, and Overall Performance: Annually support effective planning, financing, and performance efforts to meet the mission and programmatic goals of the Consortium | <u>1.1</u> Implement ongoing planning activities and an efficient administrative and management system which supports the Consortium's programmatic themes | <u>1.1.5</u> Maintain a rigorous technical peer review process for all competitive research, education, and outreach proposals received by the agency by securing a minimum of four impartial reviews for each proposal received |
| | | | <u>1.1.6</u> Continue the ongoing activities of the Consortium management team (Core Group) to facilitate communication and information exchange to set the agency's short- and long-term directions through bimonthly team meetings |
| | Develop, maintain, and enhance the Consortium's funding levels and financial and reporting system to support the programmatic goals of the research, education, extension, and communications programs of the Consortium | <u>1.2</u> Develop, maintain, and enhance the Consortium's funding levels and financial and reporting system to support the programmatic goals of the research, education, extension, and communications programs of the Consortium | <u>1.2.1</u> Adhere to Consortium Board and State leadership directives to maintain and, where possible, enhance state funding |
| | | | <u>1.2.2</u> Secure extramural funding of \$2,000,000 annually in support of Consortium programs and activities to benefit the citizens and state of South Carolina |
| | | | <u>1.2.3</u> Obtain \$500,000 in research and outreach funding through National Sea Grant Core and other National competitions annually |
| | | | <u>1.2.4</u> Ensure that the Consortium's accounting and fiscal management procedures meet or exceed federal, state, and local policies, regulations, and guidelines through annual outside review |
| | | | <u>1.2.5</u> Develop and implement a Sea Grant Network-wide Web-based management information system (eSeaGrant) to track program progress and document performance by June 2016 |
| | | | <u>1.2.6</u> Prepare State Accountability and National Sea Grant Reports on an annual basis |
| | | | <u>1.2.7</u> Ensure that the most current software and equipment are used to enhance efficient operations |
| | | | <u>1.2.8</u> Prepare for the quadrennial external National Sea Grant Program Assessment review in September 2015 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 2 | Connecting with Users - Needs of the Consortium's diverse constituencies throughout the state and region are well-documented and addressed | <u>2.1</u> Ensure that issues and needs of those who live and work along the coast are accurately identified | <u>2.1.1</u> Engage constituents in the identification of coastal and marine resource issues and needs through a range of activities such as surveys and individual contact on a biennial basis |
| | | | <u>2.1.2</u> Annually seek programmatic guidance from five extension specialist advisory committees |
| | | | <u>2.1.3</u> Seek programmatic guidance from ad hoc program area advisory groups |
| | | | <u>2.1.4</u> Maintain and expand partnerships with federal, state and local governments, business and industry, non-Consortium universities, and NGOs |
| | Ensure that Consortium programs are effective in providing the necessary science-based information and that this information is delivered to target audiences in a timely fashion and appropriate formats | <u>2.2</u> | <u>2.2.1</u> Produce and distribute quarterly issues of Coastal Heritage magazine, which covers relevant issues pertaining to coastal- and marine-resource policy, science, and history |
| | | | <u>2.2.2</u> Enhance the knowledge and awareness of coastal residents and visitors on the value of coastal and ocean resources through Consortium communications efforts through 2,500 publication distributions and 200,000 web site visits |
| | | | <u>2.2.3</u> Serve as the co-coordinators of the annual S.C. Beach Sweep/River Sweep litter cleanup program with the S.C. Department of Natural Resources to engage 100 site coordinators, clean 125 coastal locations, and engage 16,000 coastal volunteers |
| | | | <u>2.2.4</u> Publicize Consortium-funded research, education, and outreach through 950 print, broadcast, electronic, and web-based media placements |
| | | | <u>2.2.5</u> Regularly maintain and enhance the information on the Consortium Web site and ancillary Web sites |
| | | | <u>2.2.6</u> Produce and distribute electronic and hard copy publications and products, targeted to constituent needs |
| | | | <u>2.2.7</u> Engage community volunteers in Consortium outreach activities |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 2 | Connecting with Users - Needs of the Consortium's diverse constituencies throughout the state and region are well-documented and addressed | 2.2 Ensure that Consortium programs are effective in providing the necessary science-based information and that this information is delivered to target audiences in a timely fashion and appropriate formats | 2.2.8 Solicit formal evaluations from at least 50% of Consortium conference and workshop participants |
| | | 2.3 Bring diverse perspectives together to facilitate interactions and discourse on critical coastal and ocean issues | 2.3.1 Periodically engage constituents in discussions of emerging issues affecting coastal S.C. and the region |
| | | | 2.3.2 Coordinate multi-investigator partnerships working together to solve critical resource needs |
| | | | 2.3.3 Broker resolutions to resource management questions |
| | | | 2.3.4 Provide leadership on committees and other forums that seek to resolve coastal and ocean resource challenges |
| GOAL 3 | Human Resources - A highly qualified, well-trained, and professionally recognized agency staff | 3.1 Encourage an "environment of excellence" to maintain and hire talented staff and support the development of professional and other skills among the Consortium staff in partnership with other agencies and professional organizations | 3.1.1 Hire highly qualified personnel through broadly distributing position announcements and a rigorous selection process involving staff members and partners as appropriate |
| | | | 3.1.2 Seek partnerships with member organizations to jointly support a minimum of three key management and/or programmatic staff |
| | | | 3.1.3 Retain five extension specialist staff to effectively provide science-based information to their constituents |
| | | | 3.1.4 Annually enhance skills, capabilities (including the possibility of cross-training), and professional development goals of the Consortium staff through attendance at workshops, seminars, and development events and activities |
| | | | 3.1.5 Promote performance excellence through incentive-based efforts and program competition, and encourage staff through staff recognition and awards |
| | | | 3.1.6 Encourage staff to become actively involved in professional organizations pertinent to their staff positions (e.g., as committee members, elected officers) |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|---|------------------------------------|------------|------|--------------|--------------|-----------------------------|------------|------|--------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director | \$ 89,247 | \$ - | \$ - | \$ - | \$ 89,247 | \$ 89,247 | \$ - | \$ - | \$ - | \$ 89,247 |
| | Classified Positions | \$ 290,197 | \$ - | \$ - | \$ 305,164 | \$ 595,361 | \$ 290,197 | \$ - | \$ - | \$ 305,164 | \$ 595,361 |
| | Other Personal Services | \$ - | \$ - | \$ - | \$ 464,287 | \$ 464,287 | \$ - | \$ - | \$ - | \$ 464,287 | \$ 464,287 |
| | Other Operating | \$ 100,873 | \$ 49,500 | \$ - | \$ 361,509 | \$ 511,882 | \$ 100,873 | \$ 49,500 | \$ - | \$ 361,509 | \$ 511,882 |
| | Allocations to State Agencies | \$ - | \$ 80,875 | \$ - | \$ 1,598,275 | \$ 1,679,150 | \$ - | \$ 80,875 | \$ - | \$ 1,598,275 | \$ 1,679,150 |
| | Allocations to Other Entities | \$ - | \$ 51,625 | \$ - | \$ 1,453,241 | \$ 1,504,866 | \$ - | \$ 51,625 | \$ - | \$ 1,453,241 | \$ 1,504,866 |
| | Allocations to the Private Sector | \$ - | \$ 100,000 | \$ - | \$ 170,483 | \$ 270,483 | \$ - | \$ 100,000 | \$ - | \$ 170,483 | \$ 270,483 |
| | Total | \$ 480,317 | \$ 282,000 | \$ - | \$ 4,352,959 | \$ 5,115,276 | \$ 480,317 | \$ 282,000 | \$ - | \$ 4,352,959 | \$ 5,115,276 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 128,971 | \$ - | \$ - | \$ 197,041 | \$ 326,012 | \$ 131,564 | \$ - | \$ - | \$ 197,041 | \$ 328,605 |
| | Total | \$ 128,971 | \$ - | \$ - | \$ 197,041 | \$ 326,012 | \$ 131,564 | \$ - | \$ - | \$ 197,041 | \$ 328,605 |
| Agency Total | | \$ 609,288 | \$ 282,000 | \$ - | \$ 4,550,000 | \$ 5,441,288 | \$ 611,881 | \$ 282,000 | \$ - | \$ 4,550,000 | \$ 5,443,881 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,593 | 2.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 2,593 | 0.8% |
| | Total | \$ 2,593 | 2.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 2,593 | 0.8% |
| Agency Total | | \$ 2,593 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 2,593 | 0.0% |

Department of Parks, Recreation and Tourism

The South Carolina Department of Parks, Recreation and Tourism (PRT) focuses on growing South Carolina's economy by fostering sustainable tourism economic development and effectively marketing our state to increase visitation and improve the quality of life for all South Carolinians. PRT provides services in the areas of Tourism Sales and Marketing, Heritage Corridor, Tourism and Recreation Development, State Parks Service, Film Office, and South Carolina Welcome Centers.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ \$325,000 in recurring support to offset general operating costs.
- ✿ \$3,313,560 in recurring support to transfer operation of welcome center facilities to the Department.
- ✿ \$70,223 in recurring support for welcome center staff in Dillon and Hardeeville.
- ✿ A one-time allocation of \$500,000 from the Capital Reserve Fund for data security initiatives.
- ✿ A total of \$2,800,000 from the Capital Reserve Fund for statewide parks maintenance.
- ✿ A one-time allocation of \$40,000,000 from non-recurring surplus funds for beach nourishment and repair.
- ✿ That the health plan allocations be distributed as requested by the agency.


CAPITAL RESERVE FUND

| | |
|----------------------------------|--------------|
| Data security and PCI compliance | \$ 500,000 |
| Statewide Parks Maintenance | \$ 2,800,000 |

NON-RECURRING FUNDS – CERTIFIED BY THE BEA, NOVEMBER 2015

| | |
|--|---------------|
| Statewide Beach Renourishment and Repair | \$ 40,000,000 |
|--|---------------|

Provisos

 There are 13 provisos in this section; the budget proposes to amend 1, codify 2, and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 49.3 | Advertising Funds Use |
| Amend | <i>This proviso authorizes a special carry forward for advertising funds. The FY 2015-16 General Appropriations Act added an earmark for the Charleston Area CVB that should be deleted.</i> |
| 49.6 | Gift Shops |
| Codify | <i>This proviso permits the Statehouse to close on the weekends. It should be codified to grant the Department permanent authority to set gift shop hours.</i> |
| 49.11 | Admissions Fees and Charges |
| Codify | <i>This proviso authorizes the Department to charge fees for the use of its facilities, provided that those funds be applied toward parks and recreational uses.</i> |
| 49.13 | Football Exhibition Funding |
| Delete | <i>This proviso directs the appropriation of certain carryforward funds to the Medal of Honor Bowl. With the transfer complete, this proviso is no longer necessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|------------------------------------|---|---|
| GOAL 1 | Stewardship of Financial Resources | 1.1 Effectively operate State Parks with standard business management practices | 1.1.1 Increase State Park Revenue |
| | | | 1.1.2 Increase State Park Visitation and Usage |
| | | | 1.1.3 Enhance the State Park product through corporate partnerships and public support |
| | | 1.2 Coordinate and administer grants to develop the state's tourism and recreational products | 1.2.1 Coordinate and administer the Recreational Trails Program grants |
| | | | 1.2.2 Coordinate and administer the Parks and Recreation Development Fund grants |
| | | | 1.2.3 Coordinate and administer Land and Water Conservation Fund grants |
| | | | 1.2.4 Coordinate and administer the Tourism Advertising Grant program |
| | | | 1.2.5 Coordinate and administer the Undiscovered SC Enhancement Grant program |
| | | 1.3 Develop and promote advertising and cooperative advertising opportunities for the state's tourism industry partners | 1.3.1 Encourage participation in SCPRT's Cooperative Advertising Program |
| | | | 1.3.2 Encourage participation in SCPRT's Welcome Center Advertising Program |
| | | | 1.3.3 Encourage participation in SCPRT's Visitors Guide Advertising program |
| | | | 1.3.4 Encourage participation in SCPRT's Website Advertising program |
| GOAL 2 | Foster Economic Development | 2.1 Develop the state's film industry through film/television project recruitment and educational opportunities | 2.1.1 Recruit film/television projects that provide employment opportunities for SC-based crew |
| | | | 2.1.2 Recruit film/television projects that generate expenditures with SC-based suppliers |
| | | | 2.1.3 Recruit film/television projects that generate additional hotel occupancy |
| | | | 2.1.4 Encourage professional development through educational workshops for SC-based crew and students |
| | | | 2.1.5 Encourage film-related academic learning through Production Fund Grants |
| | | 2.2 Enhance the State Park product to encourage visitation | 2.2.1 Identify, prioritize and address State Parks deferred maintenance projects |
| | | | 2.2.2 Identify and pursue revenue-generating projects for State Parks |
| | | 2.3 Promote tourism growth and development | 2.3.1 Encourage participation in the TODS program |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 2 | Foster Economic Development | 2.3 Promote tourism growth and development | 2.3.2 Provide assistance for rural tourism development projects |
| | | | 2.3.3 Provide travel and tourism assistance to Welcome Center visitors |
| GOAL 3 | Effectively Market South Carolina as a Travel Destination | 3.1 Engage consumers through SCPRT's leisure marketing program | 3.1.1 Increase the number of ad-aware households in key target markets |
| | | | 3.1.2 Actively engage consumers through social media outlets |
| | | | 3.1.3 Increase leisure travel website visitation and usage |
| | | 3.2 Engage existing and potential State Park visitors through marketing | 3.2.1 Actively engage consumers through social media outlets |
| | | | 3.2.2 Increase State Parks website visitation and usage |
| | | 3.3 Monitor travel and tourism-related statistics and economic measurements | 3.3.1 Track travel and tourism related tax collections |
| | | | 3.3.2 Track lodging data |
| | | | 3.3.3 Track State Parks performance measures |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|----------------------------------|--|------------------------------------|---------------|--------------|--------------|---------------|-----------------------------|---------------|--------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| A. Executive Offices | | | | | | | | | | | |
| | Director..... | \$ 125,194 | \$ - | \$ - | \$ - | \$ 125,194 | \$ 125,194 | \$ - | \$ - | \$ - | \$ 125,194 |
| | Classified Positions..... | \$ 366,101 | \$ - | \$ - | \$ - | \$ 366,101 | \$ 366,101 | \$ - | \$ - | \$ - | \$ 366,101 |
| | Unclassified Positions..... | \$ 115,287 | \$ - | \$ - | \$ - | \$ 115,287 | \$ 115,287 | \$ - | \$ - | \$ - | \$ 115,287 |
| | Other Personal Services..... | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| | Other Operating..... | \$ 108,414 | \$ - | \$ - | \$ - | \$ 108,414 | \$ 108,414 | \$ - | \$ - | \$ - | \$ 108,414 |
| | Total | \$ 914,996 | \$ - | \$ - | \$ - | \$ 914,996 | \$ 914,996 | \$ - | \$ - | \$ - | \$ 914,996 |
| B. Administrative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,210,197 | \$ 25,000 | \$ - | \$ - | \$ 1,235,197 | \$ 1,210,197 | \$ 25,000 | \$ - | \$ - | \$ 1,235,197 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 54,000 | \$ 54,000 | \$ - | \$ - | \$ - | \$ 54,000 | \$ 54,000 |
| | Other Operating..... | \$ 1,071,151 | \$ 10,000 | \$ 32,500 | \$ 96,980 | \$ 1,210,631 | \$ 1,221,151 | \$ 10,000 | \$ 32,500 | \$ 96,980 | \$ 1,360,631 |
| | First in Golf..... | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| | Sports Development Fund..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Undiscovered SC..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | PARD Grants..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Allocations to Municipalities..... | \$ 500,000 | \$ - | \$ 872,000 | \$ 434,000 | \$ 1,806,000 | \$ - | \$ - | \$ 872,000 | \$ 434,000 | \$ 1,306,000 |
| | Allocations to Counties..... | \$ 500,000 | \$ - | \$ 597,500 | \$ 417,000 | \$ 1,514,500 | \$ - | \$ - | \$ 597,500 | \$ 417,000 | \$ 1,014,500 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 478,600 | \$ 478,600 | \$ - | \$ - | \$ - | \$ 478,600 | \$ 478,600 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 90,000 | \$ 305,000 | \$ 395,000 | \$ - | \$ - | \$ 90,000 | \$ 305,000 | \$ 395,000 |
| | Total | \$ 3,281,348 | \$ 160,000 | \$ 1,592,000 | \$ 1,785,580 | \$ 6,818,928 | \$ 3,431,348 | \$ 160,000 | \$ 1,592,000 | \$ 1,785,580 | \$ 6,968,928 |
| II. Programs and Services | | | | | | | | | | | |
| A. Tourism Sales & Marketing | | | | | | | | | | | |
| | Classified Positions..... | \$ 628,289 | \$ 62,222 | \$ - | \$ - | \$ 690,511 | \$ 628,289 | \$ 62,222 | \$ - | \$ - | \$ 690,511 |
| | Other Personal Services..... | \$ - | \$ 21,389 | \$ - | \$ - | \$ 21,389 | \$ - | \$ 21,389 | \$ - | \$ - | \$ 21,389 |
| | Other Operating..... | \$ 88,800 | \$ 21,389 | \$ - | \$ - | \$ 110,189 | \$ 88,800 | \$ 21,389 | \$ - | \$ - | \$ 110,189 |
| | Regional Promotions..... | \$ 2,475,000 | \$ - | \$ - | \$ - | \$ 2,475,000 | \$ 2,475,000 | \$ - | \$ - | \$ - | \$ 2,475,000 |
| | Advertising..... | \$ 13,214,793 | \$ 1,800,000 | \$ - | \$ - | \$ 15,014,793 | \$ 13,214,793 | \$ 1,800,000 | \$ - | \$ - | \$ 15,014,793 |
| | Sports Marketing Grant Program..... | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Destination-Specific Advertising..... | \$ 14,000,000 | \$ - | \$ - | \$ - | \$ 14,000,000 | \$ 14,000,000 | \$ - | \$ - | \$ - | \$ 14,000,000 |
| | Total | \$ 30,906,882 | \$ 1,905,000 | \$ - | \$ - | \$ 32,811,882 | \$ 30,906,882 | \$ 1,905,000 | \$ - | \$ - | \$ 32,811,882 |
| B. Welcome Centers | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,093,088 | \$ - | \$ 100,000 | \$ - | \$ 1,193,088 | \$ 1,093,088 | \$ - | \$ 100,000 | \$ - | \$ 1,193,088 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 458,115 | \$ - | \$ - | \$ - | \$ 458,115 |
| | Other Personal Services..... | \$ 175,000 | \$ - | \$ - | \$ - | \$ 175,000 | \$ 625,000 | \$ - | \$ - | \$ - | \$ 625,000 |
| | Other Operating..... | \$ 111,200 | \$ 3,300,000 | \$ 565,000 | \$ - | \$ 3,976,200 | \$ 2,378,771 | \$ 3,300,000 | \$ 565,000 | \$ - | \$ 6,243,771 |
| | Total | \$ 1,379,288 | \$ 3,300,000 | \$ 665,000 | \$ - | \$ 5,344,288 | \$ 4,554,974 | \$ 3,300,000 | \$ 665,000 | \$ - | \$ 8,519,974 |
| C. SC Heritage Corridor | | | | | | | | | | | |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 |
| | Allocations to Entities..... | \$ - | \$ - | \$ - | \$ 573,530 | \$ 573,530 | \$ - | \$ - | \$ - | \$ 573,530 | \$ 573,530 |
| | Total | \$ - | \$ - | \$ - | \$ 693,530 | \$ 693,530 | \$ - | \$ - | \$ - | \$ 693,530 | \$ 693,530 |
| D. State Parks Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,832,106 | \$ 6,928,004 | \$ - | \$ - | \$ 9,760,110 | \$ 2,832,106 | \$ 6,928,004 | \$ - | \$ - | \$ 9,760,110 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 118,381 | \$ - | \$ - | \$ 118,381 |
| | Other Personal Services..... | \$ - | \$ 3,250,000 | \$ - | \$ - | \$ 3,250,000 | \$ - | \$ 3,250,000 | \$ - | \$ - | \$ 3,250,000 |
| | Other Operating..... | \$ - | \$ 13,043,875 | \$ 260,000 | \$ - | \$ 13,303,875 | \$ - | \$ 13,043,875 | \$ 260,000 | \$ - | \$ 13,303,875 |
| | Total | \$ 2,832,106 | \$ 23,221,879 | \$ 260,000 | \$ - | \$ 26,313,985 | \$ 2,832,106 | \$ 23,340,260 | \$ 260,000 | \$ - | \$ 26,432,366 |
| E. Communications | | | | | | | | | | | |
| | Classified Positions..... | \$ 206,844 | \$ - | \$ - | \$ - | \$ 206,844 | \$ 206,844 | \$ - | \$ - | \$ - | \$ 206,844 |
| | Other Operating..... | \$ 18,000 | \$ - | \$ - | \$ - | \$ 18,000 | \$ 18,000 | \$ - | \$ - | \$ - | \$ 18,000 |
| | Total | \$ 224,844 | \$ - | \$ - | \$ - | \$ 224,844 | \$ 224,844 | \$ - | \$ - | \$ - | \$ 224,844 |
| F. Research & Policy Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 114,271 | \$ - | \$ - | \$ - | \$ 114,271 | \$ 114,271 | \$ - | \$ - | \$ - | \$ 114,271 |
| | Other Operating..... | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Total | \$ 134,271 | \$ - | \$ - | \$ - | \$ 134,271 | \$ 134,271 | \$ - | \$ - | \$ - | \$ 134,271 |
| G. Film Commission | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 127,872 | \$ - | \$ - | \$ 127,872 | \$ - | \$ 127,872 | \$ - | \$ - | \$ 127,872 |
| | Other Personal Services..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Other Operating..... | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 |
| | Allocations to the Private Sector..... | \$ - | \$ 13,293,767 | \$ - | \$ - | \$ 13,293,767 | \$ - | \$ 13,293,767 | \$ - | \$ - | \$ 13,293,767 |
| | Total | \$ - | \$ 13,831,639 | \$ - | \$ - | \$ 13,831,639 | \$ - | \$ 13,831,639 | \$ - | \$ - | \$ 13,831,639 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,058,039 | \$ 3,636,345 | \$ 35,000 | \$ 26,000 | \$ 6,755,384 | \$ 3,502,166 | \$ 3,677,206 | \$ 35,000 | \$ 26,000 | \$ 7,240,372 |
| | Total | \$ 3,058,039 | \$ 3,636,345 | \$ 35,000 | \$ 26,000 | \$ 6,755,384 | \$ 3,502,166 | \$ 3,677,206 | \$ 35,000 | \$ 26,000 | \$ 7,240,372 |
| Agency Total | | \$ 42,731,774 | \$ 46,054,863 | \$ 2,552,000 | \$ 2,505,110 | \$ 93,843,747 | \$ 46,501,587 | \$ 46,214,105 | \$ 2,552,000 | \$ 2,505,110 | \$ 97,772,802 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|---|-----------------------------------|---------|------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| A. Executive Offices | | | | | | | | | | | |
| | Director | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Administrative Services | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating | \$ 150,000 | 14.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 150,000 | 12.4% |
| | First In Golf | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Sports Development Fund | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Undiscovered SC | \$ 500,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 500,000 | -- |
| | PARD Grants | \$ 500,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 500,000 | -- |
| | Allocations to Municipalities | \$ (500,000) | -100.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ (500,000) | -27.7% |
| | Allocations to Counties | \$ (500,000) | -100.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ (500,000) | -33.0% |
| | Allocations to State Agencies | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 150,000 | 4.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 150,000 | 2.2% |
| II. Programs and Services | | | | | | | | | | | |
| A. Tourism Sales & Marketing | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Regional Promotions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Advertising | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Sports Marketing Grant Program | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Destination-Specific Advertising | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Welcome Centers | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified | \$ 458,115 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 458,115 | -- |
| | Other Personal Services | \$ 450,000 | 257.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 450,000 | 257.1% |
| | Other Operating | \$ 2,267,571 | 2039.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 2,267,571 | 57.0% |
| | Total | \$ 3,175,686 | 230.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 3,175,686 | 59.4% |
| C. SC Heritage Corridor | | | | | | | | | | | |
| | Allocations to Municipalities | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Entities | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| D. State Parks Service | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified | \$ - | -- | \$ 118,381 | -- | \$ - | -- | \$ - | -- | \$ 118,381 | -- |
| | Other Personal Services | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 118,381 | 0.5% | \$ - | 0.0% | \$ - | -- | \$ 118,381 | 0.4% |
| E. Communications | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| F. Research & Policy Development | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| G. Film Commission | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to the Private Sector | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 444,127 | 14.5% | \$ 40,861 | 1.1% | \$ - | 0.0% | \$ - | 0.0% | \$ 484,988 | 7.2% |
| | Total | \$ 444,127 | 14.5% | \$ 40,861 | 1.1% | \$ - | 0.0% | \$ - | 0.0% | \$ 484,988 | 7.2% |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 3,769,813 | 8.8% | \$ 159,242 | 0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,929,055 | 4.2% |

Department of Commerce

The South Carolina Department of Commerce focuses on working to create opportunities for South Carolinians by promoting job creation, economic growth, and improved living standards for South Carolinians. It is the Department's vision that South Carolina's economy will become more competitive in a global economy, providing South Carolinians of all ages and skill levels an opportunity to maximize their talents and abilities.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$13,000,000 million for the Deal Closing Fund, including a one-time allocation of \$8,000,000 from the Capital Reserve Fund.
-  \$300,000 to support business diversification for defense-focused businesses.
-  That the health allocation be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|----------------------------------|--------------|
| Deal Closing Fund | \$ 8,000,000 |
| Defense Industry Diversification | \$ 300,000 |

Provisos

-  There are 16 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 50.4 | Export Trade Show Funds |
| Codify | <i>South Carolina businesses occasionally provide the Department with funds to offset costs associated with participation in future trade shows. The proviso allows those resources to be carried forward.</i> |
| 50.13 | Regional Economic Development Organizations |
| Amend (Technical) | <i>This proviso distributes the funds appropriated for Regional Economic Development Organizations; it must be updated to revise a fiscal year reference.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|---|
| <u>GOAL 1</u> | Attract capital investment and job creation throughout South Carolina | <u>1.1</u> Implement a targeted marketing strategy to promote new investment and job creation | <u>1.1.1</u> Take a "Team South Carolina" approach to attract capital investment and job creation throughout South Carolina. |
| | | | <u>1.1.2</u> Have South Carolina be considered one of the most business-friendly states in the U.S. |
| | | | <u>1.1.3</u> Be ranked in the top five state for Foreign Direct Investment |
| | | <u>1.2</u> Increase Emphasis on recruiting jobs to rural communities of SC | <u>1.2.1</u> Meet or Exceed goal established by agency for jobs recruited in rural areas of SC. |
| | | | <u>1.2.2</u> Meet or Exceed % of jobs recruited in rural areas of SC as compared to % of labor pool residing in rural counties. |
| <u>GOAL 2</u> | Build on the strengths of the state's existing, small, and emerging industries | <u>2.1</u> Build on the strengths of the state's existing industries | <u>2.1.1</u> Communicate with existing industries to understand their opportunities and barriers to success. |
| | | | <u>2.1.2</u> Inform existing businesses on trade opportunities. |
| | | | <u>2.1.3</u> Inform existing businesses on recycling initiatives and opportunities. |
| | | <u>2.2</u> Build on the strengths of the state's small businesses | <u>2.2.1</u> Provides tools designed to increase corporate awareness of small businesses and their capabilities. |
| | | | <u>2.2.2</u> Match commercial demand with local supply and to create cohesive and mutually beneficial business relationships within South Carolina. |
| | | <u>2.3</u> Build on the strengths of the state's innovative and emerging industries | <u>2.3.1</u> Develop a innovation program toward achieving the objectives of the State Innovation Plan. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 3 | Increase the knowledge and available infrastructure in South Carolina through workforce and community development | 3.1 Work with local leaders to develop economic development “product,” such as speculative buildings, industrial sites and parks to ensure that communities have available properties for investors and job creators | 3.1.1 Maintain inventory of existing speculative buildings, industrial sites and parks |
| | | | 3.1.2 Provide leadership, direction and guidance to communities and counties regarding developmental structure, strategic planning and community outreach. |
| | | 3.2 Improve infrastructure of South Carolina Lower-Moderate Income (LMI) communities by making a suitable living environment more widely available. | 3.2.1 Provide funding and training for new or improved infrastructure, facilities and services. |
| | | 3.3 Provide timely, relevant, and up-to-date economic development training for local leadership and practitioners. | 3.3.1 Have active participation among ally and local entities in agency sponsored economic development training opportunities. |
| | | | 3.3.2 Provide timely, relevant, and up-to-date economic development training. |
| GOAL 4 | Serve as the connection for the business and education communities in order to prepare the workforce to meet industry demands | 4.1 Facilitate the delivery of information, resources, and services to students and their parents, educators, employers in our local communities. | 4.1.1 Inform students and educators with information, resources, and services related to jobs in their regions. |
| | | | 4.1.2 Increase and maintain the number of School Districts and existing industries actively engaged in the Renaissance Manufacturing Initiative. |
| GOAL 5 | Manage agency assets to achieve agency goals and objectives | 5.1 Operate agency in an efficient and effective manner | 5.1.1 Allocate resources to achieve agency goals and objectives |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---|---|------------------------------------|---------------|---------------|---------------|---------------|-----------------------------|---------------|---------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration & Support | | | | | | | | | | | |
| A. Office Of Secretary | | | | | | | | | | | |
| | Director..... | \$ 169,146 | \$ - | \$ - | \$ - | \$ 169,146 | \$ 169,146 | \$ - | \$ - | \$ - | \$ 169,146 |
| | Classified Positions..... | \$ 313,494 | \$ - | \$ - | \$ - | \$ 313,494 | \$ 313,494 | \$ - | \$ - | \$ - | \$ 313,494 |
| | Unclassified Positions..... | \$ 145,000 | \$ - | \$ - | \$ - | \$ 145,000 | \$ 145,000 | \$ - | \$ - | \$ - | \$ 145,000 |
| | Other Operating..... | \$ 153,000 | \$ - | \$ - | \$ - | \$ 153,000 | \$ 153,000 | \$ - | \$ - | \$ - | \$ 153,000 |
| | Total | \$ 780,640 | \$ - | \$ - | \$ - | \$ 780,640 | \$ 780,640 | \$ - | \$ - | \$ - | \$ 780,640 |
| B. Financial Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 430,000 | \$ - | \$ - | \$ - | \$ 430,000 | \$ 430,000 | \$ - | \$ - | \$ - | \$ 430,000 |
| | Other Personal Services..... | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 |
| | Other Operating..... | \$ 190,000 | \$ 250,000 | \$ - | \$ - | \$ 440,000 | \$ 190,000 | \$ 250,000 | \$ - | \$ - | \$ 440,000 |
| | Total | \$ 625,000 | \$ 250,000 | \$ - | \$ - | \$ 875,000 | \$ 625,000 | \$ 250,000 | \$ - | \$ - | \$ 875,000 |
| C. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 175,000 | \$ 50,000 | \$ 25,000 | \$ - | \$ 250,000 | \$ 175,000 | \$ 50,000 | \$ 25,000 | \$ - | \$ 250,000 |
| | Other Operating..... | \$ 126,000 | \$ 26,000 | \$ 28,000 | \$ - | \$ 180,000 | \$ 126,000 | \$ 26,000 | \$ 28,000 | \$ - | \$ 180,000 |
| | Total | \$ 301,000 | \$ 76,000 | \$ 53,000 | \$ - | \$ 430,000 | \$ 301,000 | \$ 76,000 | \$ 53,000 | \$ - | \$ 430,000 |
| II. Programs and Services | | | | | | | | | | | |
| A. Global Business Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 800,500 | \$ 82,500 | \$ - | \$ - | \$ 883,000 | \$ 800,500 | \$ 82,500 | \$ - | \$ - | \$ 883,000 |
| | Unclassified Positions..... | \$ 127,000 | \$ - | \$ - | \$ - | \$ 127,000 | \$ 127,000 | \$ - | \$ - | \$ - | \$ 127,000 |
| | Other Personal Services..... | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Other Operating..... | \$ 1,567,000 | \$ 25,000 | \$ - | \$ - | \$ 1,592,000 | \$ 1,567,000 | \$ 25,000 | \$ - | \$ - | \$ 1,592,000 |
| | Public-Private Partnerships..... | \$ 101,065 | \$ - | \$ - | \$ - | \$ 101,065 | \$ 101,065 | \$ - | \$ - | \$ - | \$ 101,065 |
| | Local Economic Development Alliances..... | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 |
| | Locate SC..... | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ 4,000,000 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ 4,000,000 |
| | Total | \$ 11,695,565 | \$ 107,500 | \$ - | \$ - | \$ 11,803,065 | \$ 11,695,565 | \$ 107,500 | \$ - | \$ - | \$ 11,803,065 |
| B. Small Business and Existing Industry | | | | | | | | | | | |
| | Classified Positions..... | \$ 466,000 | \$ 190,000 | \$ - | \$ - | \$ 656,000 | \$ 466,000 | \$ 190,000 | \$ - | \$ - | \$ 656,000 |
| | Other Personal Services..... | \$ 70,000 | \$ 10,000 | \$ - | \$ - | \$ 80,000 | \$ 70,000 | \$ 10,000 | \$ - | \$ - | \$ 80,000 |
| | Other Operating..... | \$ 235,000 | \$ 168,000 | \$ - | \$ - | \$ 403,000 | \$ 235,000 | \$ 168,000 | \$ - | \$ - | \$ 403,000 |
| | Allocations to the Private Sector..... | \$ 125,000 | \$ - | \$ - | \$ - | \$ 125,000 | \$ 125,000 | \$ - | \$ - | \$ 300,000 | \$ 425,000 |
| | Total | \$ 896,000 | \$ 368,000 | \$ - | \$ - | \$ 1,264,000 | \$ 896,000 | \$ 368,000 | \$ - | \$ 300,000 | \$ 1,564,000 |
| C. Community & Rural Development | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| | Other Personal Services..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Other Operating..... | \$ - | \$ 245,000 | \$ - | \$ - | \$ 245,000 | \$ - | \$ 245,000 | \$ - | \$ - | \$ 245,000 |
| | Total | \$ - | \$ 645,000 | \$ - | \$ - | \$ 645,000 | \$ - | \$ 645,000 | \$ - | \$ - | \$ 645,000 |
| D. Mktg,Communication & Research | | | | | | | | | | | |
| | Classified Positions..... | \$ 665,000 | \$ - | \$ - | \$ - | \$ 665,000 | \$ 665,000 | \$ - | \$ - | \$ - | \$ 665,000 |
| | Other Personal Services..... | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 |
| | Other Operating..... | \$ 215,000 | \$ - | \$ - | \$ - | \$ 215,000 | \$ 215,000 | \$ - | \$ - | \$ - | \$ 215,000 |
| | Bus. Devel. Mktg..... | \$ 750,000 | \$ - | \$ - | \$ - | \$ 750,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ 750,000 |
| | SCMEP..... | \$ 932,049 | \$ - | \$ - | \$ - | \$ 932,049 | \$ 932,049 | \$ - | \$ - | \$ - | \$ 932,049 |
| | Total | \$ 2,587,049 | \$ - | \$ - | \$ - | \$ 2,587,049 | \$ 2,587,049 | \$ - | \$ - | \$ - | \$ 2,587,049 |
| E. Grant Programs | | | | | | | | | | | |
| 1. Coord. Council for Eco. Development | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 295,000 | \$ 100,000 | \$ - | \$ 395,000 | \$ - | \$ 295,000 | \$ 100,000 | \$ - | \$ 395,000 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 118,750 | \$ - | \$ 118,750 | \$ - | \$ - | \$ 118,750 | \$ - | \$ 118,750 |
| | Other Personal Services..... | \$ - | \$ 10,000 | \$ 21,250 | \$ - | \$ 31,250 | \$ - | \$ 10,000 | \$ 21,250 | \$ - | \$ 31,250 |
| | Other Operating..... | \$ - | \$ 75,000 | \$ 100,000 | \$ - | \$ 175,000 | \$ - | \$ 75,000 | \$ 100,000 | \$ - | \$ 175,000 |
| | Closing Fund..... | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ 8,000,000 | \$ 13,000,000 | \$ - | \$ - | \$ - | \$ 13,000,000 |
| | Allocations to Municipalities..... | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 4,000,000 | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 4,000,000 |
| | Allocations to Counties..... | \$ - | \$ 18,666,000 | \$ 17,600,000 | \$ - | \$ 36,266,000 | \$ - | \$ 26,666,000 | \$ 19,600,000 | \$ - | \$ 46,266,000 |
| | Total | \$ 8,000,000 | \$ 21,046,000 | \$ 19,940,000 | \$ - | \$ 48,986,000 | \$ 13,000,000 | \$ 29,046,000 | \$ 21,940,000 | \$ - | \$ 63,986,000 |
| 2. Community Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ 188,036 | \$ 15,000 | \$ - | \$ 425,000 | \$ 628,036 | \$ 188,036 | \$ 15,000 | \$ - | \$ 425,000 | \$ 628,036 |
| | Other Personal Services..... | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ 50,000 | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ 50,000 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 80,000 | \$ - | \$ - | \$ 250,000 | \$ 330,000 |
| | Allocations to Municipalities..... | \$ - | \$ 750,000 | \$ - | \$ 14,100,000 | \$ 14,850,000 | \$ - | \$ 750,000 | \$ - | \$ 14,100,000 | \$ 14,850,000 |
| | Allocations to Counties..... | \$ - | \$ 250,000 | \$ - | \$ 4,219,015 | \$ 4,469,015 | \$ - | \$ 250,000 | \$ - | \$ 4,219,015 | \$ 4,469,015 |
| | Total | \$ 213,036 | \$ 1,015,000 | \$ - | \$ 19,019,015 | \$ 20,247,051 | \$ 293,036 | \$ 1,015,000 | \$ - | \$ 19,019,015 | \$ 20,327,051 |
| F. Regional Education Centers | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ 40,000 | \$ - | \$ 190,000 |
| | Other Operating..... | \$ 500,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ 1,000,000 | \$ 300,000 | \$ 250,000 | \$ 200,000 | \$ - | \$ 750,000 |
| | Total | \$ 500,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ 1,000,000 | \$ 450,000 | \$ 250,000 | \$ 240,000 | \$ - | \$ 940,000 |
| E. Grant Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 92,500 | \$ - | \$ - | \$ - | \$ 92,500 | \$ 92,500 | \$ - | \$ - | \$ - | \$ 92,500 |
| | Unclassified Positions..... | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Other Operating..... | \$ 106,500 | \$ - | \$ - | \$ - | \$ 106,500 | \$ 106,500 | \$ - | \$ - | \$ - | \$ 106,500 |
| | Total | \$ 219,000 | \$ - | \$ - | \$ - | \$ 219,000 | \$ 219,000 | \$ - | \$ - | \$ - | \$ 219,000 |
| III. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total | \$ 1,168,020 | \$ 310,000 | \$ 81,000 | \$ 146,000 | \$ 1,705,020 | \$ 1,240,323 | \$ 310,000 | \$ 91,000 | \$ 146,000 | \$ 1,787,323 |
| | Total | \$ 1,168,020 | \$ 310,000 | \$ 81,000 | \$ 146,000 | \$ 1,705,020 | \$ 1,240,323 | \$ 310,000 | \$ 91,000 | \$ 146,000 | \$ 1,787,323 |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 26,985,310 | \$ 24,067,500 | \$ 20,324,000 | \$ 19,165,015 | \$ 90,541,825 | \$ 32,087,613 | \$ 32,067,500 | \$ 22,324,000 | \$ 19,465,015 | \$ 105,944,128 |

| PROGRAM | | ITEM | | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---|--|--------------|--------|-----------------------------------|----------|--------------|----------|------------|--------|---------------|-----------|--|--|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) | | |
| I. Administration & Support | | | | | | | | | | | | | |
| A. Office Of Secretary | | | | | | | | | | | | | |
| Director..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Classified Positions..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Unclassified Positions..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Operating..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Total | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| B. Financial Services | | | | | | | | | | | | | |
| Classified Positions..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Personal Services..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Operating..... | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Total | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| C. Information Technology | | | | | | | | | | | | | |
| Classified Positions..... | | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | | |
| Other Operating..... | | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | | |
| Total | | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | | |
| II. Programs and Services | | | | | | | | | | | | | |
| A. Global Business Development | | | | | | | | | | | | | |
| Classified Positions..... | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Unclassified Positions..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Personal Services..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Operating..... | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Public-Private Partnerships..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Local Economic Development Alliances..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Locate SC..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Total | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| B. Small Business and Existing Industry | | | | | | | | | | | | | |
| Classified Positions..... | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Personal Services..... | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Operating..... | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Allocations to the Private Sector..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 300,000 | -- | \$ 300,000 | 240.0% | | |
| Total | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 300,000 | -- | \$ 300,000 | 23.7% | | |
| C. Community & Rural Development | | | | | | | | | | | | | |
| Classified Positions..... | | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Personal Services..... | | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Operating..... | | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Total | | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| D. Mktg,Communication & Research | | | | | | | | | | | | | |
| Classified Positions..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Personal Services..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Operating..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Bus. Devel. Mktg..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| SCMEP..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Total | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| E. Grant Programs | | | | | | | | | | | | | |
| 1. Coord. Council for Eco. Development | | | | | | | | | | | | | |
| Classified Positions..... | | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | | |
| Unclassified Positions..... | | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | | |
| Other Personal Services..... | | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | | |
| Other Operating..... | | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | | |
| Closing Fund..... | | \$ 5,000,000 | 62.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 5,000,000 | 62.5% | | |
| Allocations to Municipalities..... | | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | | |
| Allocations to Counties..... | | \$ - | -- | \$ 8,000,000 | 42.9% | \$ 2,000,000 | 11.4% | \$ - | -- | \$ 10,000,000 | 27.6% | | |
| Total | | \$ 5,000,000 | 62.5% | \$ 8,000,000 | 38.0% | \$ 2,000,000 | 10.0% | \$ - | -- | \$ 15,000,000 | 30.6% | | |
| 2. Community Grants | | | | | | | | | | | | | |
| Classified Positions..... | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| Other Personal Services..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| Other Operating..... | | \$ 80,000 | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 80,000 | 32.0% | | |
| Allocations to Municipalities..... | | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| Allocations to Counties..... | | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | | |
| Total | | \$ 80,000 | 37.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 80,000 | 0.4% | | |
| F. Regional Education Centers | | | | | | | | | | | | | |
| Classified Positions..... | | \$ 150,000 | -- | \$ - | -- | \$ 40,000 | -- | \$ - | -- | \$ 190,000 | -- | | |
| Other Operating..... | | \$ (200,000) | -40.0% | \$ - | 0.0% | \$ (50,000) | -20.0% | \$ - | -- | \$ (250,000) | -25.0% | | |
| Total | | \$ (50,000) | -10.0% | \$ - | 0.0% | \$ (10,000) | -4.0% | \$ - | -- | \$ (60,000) | -6.0% | | |
| E. Grant Programs | | | | | | | | | | | | | |
| Classified Positions..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Unclassified Positions..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Other Operating..... | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| Total | | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| III. Employee Employer Contributions..... | | | | | | | | | | | | | |
| Total | | \$ 72,303 | 6.2% | \$ - | 0.0% | \$ 10,000 | 12.3% | \$ - | 0.0% | \$ 82,303 | 4.8% | | |
| Agency Total | | \$ 5,102,303 | 18.9% | \$ 8,000,000 | 33.2% | \$ 2,000,000 | 9.8% | \$ 300,000 | 1.6% | \$ 15,402,303 | 17.0% | | |

Jobs-Economic Development Authority


The South Carolina Jobs-Economic Development Authority (JEDA), by Section 41-43-10 of the South Carolina code of Laws is a quasi-public instrument of the State that promotes the business and economic welfare of South Carolina by assisting in the financing of public and private projects throughout the State. JEDA serves as a statewide conduit issuer of special obligation revenue bonds and acts on behalf of the borrowing entity to access financial markets and capital. JEDA serves non-profit organizations, including: educational facilities, healthcare facilities, and other non-profits such as foundations, museums, Goodwill Industries and YMCA and small manufacturing facilities as well as solid waste disposal facilities which qualify for tax-exempt and taxable financing. JEDA's mission is to advance the economic welfare of the State with focus on job creation and retention.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

 No changes from FY 2015-16 funding levels.

Provisos

 There is 1 proviso in this section; the budget proposes to delete it.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 51.1 | Bonds Interest Rates |
| Delete | <i>This proviso establishes that interest rates of bonds issued by the Authority are not subject to approval by the State Fiscal Accountability Authority. Given that Sections 41-43-100 and 41-43-110 (A) of the South Carolina Code establish that the interest rate of the Authority's bonds are not subject to approval; this proviso is unnecessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| GOAL 1 | ADVANCE AND GROW BUSINESS & ECONOMIC WELFARE THROUGHOUT STATE | 1.1 Partner with national development & advocacy agencies | 1.1.1 Partner with Council of Development Finance Agencies for SC Financing Roundtable |
| | | 1.2 State Small Business Credit Initiative and Other Credit Support Program | 1.2.1 Partner with Business Development Corporation on SSBCI Program |
| | | 1.3 Financial Advisory Services | 1.3.1 Partner with Stifel Nicolaus on advisory and transaction expertise to local government and school districts |
| | | 1.4 Partner with South Carolina Department of Commerce | 1.4.1 Continue to work with and collaborate with Global Business Development in attracting new industry |
| | | | 1.4.2 Work with Commerce Staff to develop new economic development programs and initiatives |
| GOAL 2 | EXPAND MARKETING PLAN FOR BOND PROGRAM | 2.1 Educate existing and potential borrowers on benefits & options for conduit bond financing | 2.1.1 Provide educational and resource material |
| | | | 2.1.2 Provide continuing compliance requirements and material online |
| GOAL 3 | EDUCATE BANKERS, CPAs, ECONOMIC DEVELOPERS | 3.1 Educational seminars/conferences/bond summits | 3.1.1 Host Annual Bond Finance Summit to discuss trends/concerns/opportunities in the conduit finance industry |
| | | | 3.1.2 Attend SCEDA Conference |
| GOAL 4 | ATTRACT COMMERCIAL LENDERS FOR PRIVATE PLACEMENTS | 4.1 Expand participation in lender related conferences/meetings | 4.1.1 Attend South Carolina Bankers Association annual meeting and conferences |
| | | | 4.1.2 Increase interaction and resources for financing opportunities with lenders |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|---------|-------|-----------------------------|------|--------|----|---------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | 110,000 | \$ | - | \$ | - | \$ | 110,000 |
| | Other Personal Services..... | \$ | - | \$ | 60,000 | \$ | - | \$ | - | \$ | 60,000 |
| | Other Operating..... | \$ | - | \$ | 182,500 | \$ | - | \$ | 18,000 | \$ | 200,500 |
| | Total | \$ | - | \$ | 352,500 | \$ | - | \$ | 18,000 | \$ | 370,500 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | 52,650 | \$ | - | \$ | - | \$ | 52,650 |
| | Total | \$ | - | \$ | 52,650 | \$ | - | \$ | - | \$ | 52,650 |
| Agency Total | | \$ | - | \$ | 405,150 | \$ | - | \$ | 18,000 | \$ | 423,150 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| Agency Total | | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |

Patriots Point Development Authority

Patriots Point, on the Charleston Harbor in Mount Pleasant, is the home of Patriots Point Naval and Maritime Museum and a fleet of National Historic Landmark ships, including the USS YORKTOWN, Cold War Memorial and the only Vietnam Support Base Camp in the United States. Patriots Point is also headquarters to the Congressional Medal of Honor Society and the agency's official Medal of Honor Museum. As an agency, the Naval and Maritime Museum strives to preserve the living history of our nation's bravest men and women while telling their stories in honorable, educational and engaging ways.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- No changes from FY 2015-16 funding levels.

Provisos

- There is 1 proviso in this section; the budget proposes to codify it.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 52.1 | USS Laffey Overnight Stays |
| Codify | <i>This proviso establishes that members of the USS Laffey Association, whom are temporarily present at Patriots Point to perform voluntary maintenance on the USS Laffey, may remain on board the vessel overnight if the Executive Director approves of such stays. The Executive Budget proposes to codify this proviso.</i> |

Goals and Objectives

- The Patriots Point Development Authority does not file an Agency Accountability Report with the Department of Administration.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | |
|----------------------------|------------------------------|------------------------------------|------|------|-----------|-------|-----------------------------|------|------|----|-------|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Naval & Maritime Museum | | | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | - | \$ | 107,000 | \$ | - | \$ | - | \$ | 107,000 |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 3,412,000 | \$ | - | \$ | - | \$ | 3,412,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 704,000 | \$ | - | \$ | - | \$ | 704,000 |
| | Other Operating..... | \$ | - | \$ | 1,000,000 | \$ | 7,039,012 | \$ | - | \$ | - | \$ | 8,039,012 |
| | Debt Service..... | \$ | - | \$ | - | \$ | 174,000 | \$ | - | \$ | - | \$ | 174,000 |
| | Total | \$ | - | \$ | 1,000,000 | \$ | 11,436,012 | \$ | - | \$ | - | \$ | 12,436,012 |
| II. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 1,400,000 | \$ | - | \$ | - | \$ | 1,400,000 |
| | Total | \$ | - | \$ | - | \$ | 1,400,000 | \$ | - | \$ | - | \$ | 1,400,000 |
| Agency Total | | \$ | - | \$ | 1,000,000 | \$ | 12,836,012 | \$ | - | \$ | - | \$ | 13,836,012 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------|------------------------------|-----------------------------------|--------|----------------|----------|--------------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Naval & Maritime Museum | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ (1,000,000) | -100.0% | \$ 1,000,000 | 14.2% | \$ - | -- | \$ - | 0.0% |
| | Debt Service..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ (1,000,000) | -100.0% | \$ 1,000,000 | 8.7% | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| Agency Total | | \$ - | -- | \$ (1,000,000) | -100.0% | \$ 1,000,000 | 7.8% | \$ - | -- | \$ - | 0.0% |

South Carolina Conservation Bank

The South Carolina Conservation Bank was established in 2002 and funding began in 2004. During the ten years of funding the Conservation Bank has conserved, preserved, and protected over 214,000 acres of significant natural resource lands, wetlands, historical properties, parks and archeological sites. The cost in conserving these significant lands average \$535 per acre. The Conservation Bank has provided funding for numerous projects throughout 43 of the 46 counties within the State. These accomplishments have been reached through partnership efforts between the Conservation Bank and numerous Land Trust Organizations, Non-Profit Organizations, state agencies and private citizens.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

 No changes from FY 2015-16 funding levels.

Provisos

 There is one proviso in this section; the budget proposes to delete it.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 53.1 | Conservation Bank Trust Fund |
| Delete | <i>This proviso needlessly states that two transfers already required by law will occur.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 1 | To establish sustainable amounts of diverse habitat reflecting the values of South Carolina Citizens | 1.1 Within the next 5 years improve the abundance and distribution of conserved properties | 1.1.1 The Bank will have cumulatively conserved 244,195 acres of diverse habitat during FY 2014-15 |
| GOAL 2 | To enhance the use and enjoyment of conserved habitats consistent with the mission of the Conservation Bank Act | 2.1 To increase the distribution, number & types of opportunities for use of conserved habitats and develop & maintain an inventory of conserved properties | 2.1.1 The Bank funded 25 new sites of significant natural resources which are distributed statewide |
| GOAL 3 | To improve public awareness & understanding of resource management issues & increase opportunities to participate in the process. | 3.1 Attend joint conferences and speaking engagements to explain the process and how it works | 3.1.1 To have an informed and supportive public that has ownership in both conservation practices and benefits |
| | | 3.2 Implement and meet technical review & focus groups | 3.2.1 To have an informed and support from various land trusts, state agencies and non-profit groups |
| | | 3.3 Implement a Legislative Education Outreach Program with field trips to grant sites | 3.3.1 The Bank attended numerous meetings informing the General Assembly as to the benefits of the conservation practices |
| GOAL 4 | To develop & maintain effective & partnerships that enable the Bank and its partners to reach mutual conservation goals | 4.1 Hold quarterly meetings between the Bank and qualified entities & create communications link through website | 4.1.1 To increase successful projects & programs that involves collaborative partnerships |
| GOAL 5 | To develop and maintain effective support and planning systems | 5.1 Design & implement award criteria for the grant application and website updates | 5.1.1 To continue to use an effective criteria award priority system for conservation proposals |
| | | 5.2 Establish update system on the accomplishments for stakeholders | 5.2.1 Updating the Website continually when new grant awards are approved by the Board |
| | | 5.3 Report at regular Board meetings on budget planning and allocating of funds | 5.3.1 To develop strategy for an integrated business & budget planning system to guide the agency in allocating services & Resources |
| | | 5.4 Heir's Property with conservation easements | 5.4.1 To develop a tracking system on heir's property |
| | | 5.5 Ongoing updates for focus groups, technical review panels and stakeholders on issues involving the Bank | 5.5.1 To provide current information to working focus groups & technical review panels to advise the agency on issues |
| | | | 5.5.2 To provide stakeholders input into the process |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 221,055 | \$ | - | \$ | - | \$ | 221,055 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 223,528 | \$ | - | \$ | - | \$ | 223,528 |
| | Conservation Bank Trust..... | \$ | - | \$ | - | \$ | 14,492,556 | \$ | - | \$ | - | \$ | 20,292,556 |
| | Total | \$ | - | \$ | - | \$ | 14,937,139 | \$ | - | \$ | - | \$ | 20,737,139 |
| II. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 62,861 | \$ | - | \$ | - | \$ | 62,861 |
| | Total | \$ | - | \$ | - | \$ | 62,861 | \$ | - | \$ | - | \$ | 62,861 |
| Agency Total | | \$ | - | \$ | - | \$ | 15,000,000 | \$ | - | \$ | - | \$ | 20,800,000 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|--------------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Conservation Bank Trust..... | \$ - | -- | \$ - | -- | \$ 5,800,000 | 40.0% | \$ - | -- | \$ 5,800,000 | 40.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 5,800,000 | 38.8% | \$ - | -- | \$ 5,800,000 | 38.8% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| Agency Total | | \$ - | -- | \$ - | -- | \$ 5,800,000 | 38.7% | \$ - | -- | \$ 5,800,000 | 38.7% |

Rural Infrastructure Authority

The mission of the SC Rural Infrastructure Authority (RIA) is to assist in financing qualified rural infrastructure projects that will build the capacity of rural communities to compete for jobs and investment and provide environmental facilities that protect public health and meet quality standards.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ \$1,944,921 for increased recurring funds to promote rural infrastructure projects.
- ✿ That the health plan allocations be distributed as requested by the agency.

Provisos

- ✿ There are 4 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | PROVIDE FINANCIAL ASSISTANCE FOR CONSTRUCTING AND IMPROVING PUBLIC INFRASTRUCTURE. | 1.1 Improve the quality of life through reliable infrastructure for rural residents . | 1.1.1 Help communities resolve water and sewer environmental and regulatory violations. |
| | | | 1.1.2 Address infrastructure impacted by other health and environmental concerns in communities. |
| | | | 1.1.3 Improve aging and deteriorating infrastructure serving communities. |
| | | 1.2 Build the infrastructure capacity necessary to support economic opportunities in rural areas. | 1.2.1 Improve system capacity to support existing and new development. |
| | | | 1.2.2 Provide infrastructure assistance to serve publically owned industrial sites. |
| | | | 1.2.3 Provide infrastructure support for economic opportunities in rural areas when there are insufficient resources. |
| | | 1.3 Increase community sustainability for eligible areas that are most in need. | 1.3.1 Target financial assistance to distressed and least developed areas. |
| | | | 1.3.2 Offer multiple opportunities to access funds to address needs in a timely manner. |
| | | | |
| GOAL 2 | SERVE AS A RESOURCE FOR OTHER TYPES OF ASSISTANCE TO BUILD RURAL INFRASTRUCTURE CAPACITY. | 2.1 Use RIA funds to leverage other resources for infrastructure improvements. | 2.1.1 Coordinate policies and programs on a quarterly basis with other state and federal agencies. |
| | | | 2.1.2 Leverage infrastructure investments on a dollar for dollar basis to increase impact. |
| | | 2.2 Provide clients with training and technical assistance in accessing resources and implementing projects. | 2.2.1 Hold workshops to train potential applicants and grantees annually. |
| | | | 2.2.2 Conduct outreach and technical assistance as needed for applicants, grantees and stakeholders. |
| | | | |
| GOAL 3 | MANAGE AGENCY ASSETS IN AN EFFECTIVE AND EFFICIENT MANNER TO ACHIEVE OBJECTIVES. | 3.1 Implement the policies of the Board of Directors. | 3.1.1 Conduct annual strategic planning and make resources available to address infrastructure needs. |
| | | | 3.1.2 Perform annual evaluation of performance. |
| | | 3.2 Allocate and manage resources to achieve goals. | 3.2.1 Maintain qualified staff to implement agency programs. |
| | | | 3.2.2 Conduct monthly budget and expenditure reviews. |
| | | | 3.2.3 Enter into shared services contracts where appropriate. |
| | | | |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | |
|---------------------------------|--------------------------------|------------------------------------|-----------|------|----|-------|-----------------------------|------|------------|----|-------|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Director..... | \$ | - | \$ | - | \$ | 119,600 | \$ | - | \$ | - | \$ | 119,600 |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 175,400 | \$ | - | \$ | - | \$ | 175,400 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 5,000 | \$ | - | \$ | - | \$ | 5,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 150,000 | \$ | - | \$ | - | \$ | 150,000 |
| | Total | \$ | - | \$ | - | \$ | 450,000 | \$ | - | \$ | - | \$ | 450,000 |
| II. Rural Infrastructure Bank | | | | | | | | | | | | | |
| | Rural Infrastructure Bank..... | \$ | 5,055,079 | \$ | - | \$ | 20,000,000 | \$ | - | \$ | - | \$ | 27,000,000 |
| | Total | \$ | 5,055,079 | \$ | - | \$ | 20,000,000 | \$ | - | \$ | - | \$ | 27,000,000 |
| III. Office of Local Government | | | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 340,000 | \$ | - | \$ | - | \$ | 340,000 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 10,000 | \$ | - | \$ | - | \$ | 10,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 250,000 | \$ | - | \$ | - | \$ | 250,000 |
| | Loans..... | \$ | 4,641,800 | \$ | - | \$ | 700,000 | \$ | 4,641,800 | \$ | - | \$ | 5,341,800 |
| | Total | \$ | 4,641,800 | \$ | - | \$ | 600,000 | \$ | 4,641,800 | \$ | - | \$ | 5,941,800 |
| IV. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 219,000 | \$ | - | \$ | - | \$ | 219,000 |
| | Total | \$ | - | \$ | - | \$ | 219,000 | \$ | - | \$ | - | \$ | 219,000 |
| Agency Total | | \$ | 9,696,879 | \$ | - | \$ | 21,269,000 | \$ | 11,641,800 | \$ | - | \$ | 33,610,800 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Classified Positions | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Rural Infrastructure Bank | | | | | | | | | | | |
| | Rural Infrastructure Bank | \$ 1,944,921 | 38.5% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 1,944,921 | 7.8% |
| | Total | \$ 1,944,921 | 38.5% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 1,944,921 | 7.8% |
| III. Office of Local Government | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Loans | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| Agency Total | | \$ 1,944,921 | 20.1% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ 1,944,921 | 6.1% |

Judicial Department

By the adoption of Article V of the South Carolina Constitution, the people of South Carolina have established the South Carolina Judicial Department (SCJD) as one of the three co-equal branches of the State Government. The Chief Justice serves as the administrative head of the SCJD. Through administrative orders, court rules, and other directives, the Chief Justice and the Supreme Court of South Carolina provide guidance for the operation of the statewide, unified judicial system, and various boards and commissions that have been established by the Supreme Court. The organizational structure of the SCJD can be categorized into two areas: (1) adjudication and (2) administration.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ \$1,176,287 to establish three Circuit Court Judges and affiliated staff to balance increases to prosecutors and public defenders elsewhere in the budget.
- ✿ That the health allocation be distributed as requested by the agency.

Provisos

- ✿ There are 18 provisos in this section; the budget proposes to establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 57.19 | Circuit Court Judges |
| New | <i>This proviso authorizes the election of three Circuit Court judges in excess of the limitations set forth in Section 14-5-610 of the South Carolina Code of Laws.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| <u>GOAL 1</u> | Ensure Public Access to Judicial Department Resources | <u>1.1</u> Enhance the Appellate Case Management System (C-Track) by expanding the number of case types available for public access | <u>1.1.1</u> Add Post-Conviction Relief cases to C-Track Public Access |
| | | | <u>1.1.2</u> Add Certified Questions cases to C-Track Public Access |
| | | | <u>1.1.3</u> Add Original Jurisdiction and Extraordinary Writ cases to C-Track Public Access |
| | | <u>1.2</u> Implement E-Filing | <u>1.2.1</u> Begin statewide rollout in Common Pleas |
| | | | <u>1.2.2</u> E-ticketing from DMV |
| | | | <u>1.2.3</u> Establish functional standards for E-Filing in the Appellate Courts |
| | | <u>1.3</u> Enhance Trial Courts CMS | <u>1.3.1</u> Display Common Pleas images on the Public Index |
| | | | <u>1.3.2</u> Eliminate Microsoft Word licensing requirements |
| | | <u>1.4</u> Improve the uniform and efficient delivery of interpreter services to non-English speaking and hearing impaired court participants | <u>1.4.1</u> Increase the number and regularity of orientation sessions, written exams, oral examinations and add skill-building workshops for interpreters interested in court interpreting |
| | | | <u>1.4.2</u> Continue to encourage the increased use of telephonic interpreting for brief court hearings, particularly in Summary Courts |
| | | | <u>1.4.3</u> Obtain Supreme Court approval of Frequently Asked Questions for the public, attorneys and court staff concerning use of foreign and sign language interpreters |
| | | | <u>1.4.4</u> Continue work with ad hoc committee of summary court judges and staff to improve the uniform and efficient delivery of interpreter services for court participants |
| <u>GOAL 2</u> | Maintain Public Trust and Confidence | <u>2.1</u> Create a Plan Encompassing Both Overall Business Continuity and Disaster Recovery | <u>2.1.1</u> Complete a study to create a Business Continuity-Disaster Recovery Plan for SCJD |
| | | | <u>2.1.2</u> Create and publish BC-DR policy that encompasses the Plan objectives, defining who has the authority to execute the plan, where the plan is stored, and how to access the plan |
| | | | <u>2.1.3</u> Define Phases for implementation |

| | | STRATEGIES | OBJECTIVES |
|--------|--------------------------------------|---|--|
| GOAL 2 | Maintain Public Trust and Confidence | 2.2 Provide Complete Network and Data Security for the Statewide Case Management System, E-Filing, and Other State/County Court Systems | 2.2.1 Provide continuous 24/7 security monitoring and IPS services for all data entering and exiting our main firewall |
| | | | 2.2.2 Implement best-practice security measures, prioritized by risk assessment level, to protect sensitive data using a multi-layered security approach |
| | | | 2.2.3 Maintain and improve fault tolerant network equipment to provide reliable delivery of services |
| | | 2.3 Maintain Appropriate Ethical Standards for Lawyers, Judges and Judicial Staff | 2.3.1 Review of the South Carolina Code of Judicial Conduct to determine if any amendments are appropriate in light of the current ABA Model Code of Judicial Conduct |
| | | | 2.3.2 Review the Code of Conduct for Judicial Staff Attorneys and Law Clerks to determine if any amendments are appropriate to make its provisions more consistent with those in the Code of Judicial Conduct |
| | | 2.4 Maintain High Standards for Admission to Practice Law | 2.4.1 Revise the bar application form to ensure that applicants are required to provide sufficient information to determine if they have the requisite character and fitness to practice law in South Carolina |
| | | | 2.4.2 Provide for the electronic submission of bar applications |
| | | 2.5 Provide Mentoring and Development Programs | 2.5.1 Provide mentoring program for newly appointed Summary Court judges |
| | | | 2.5.2 Pair all newly appointed Summary Court judges with mentors from the Circuit and Family Court benches |
| | | | 2.5.3 Collaborate with the South Carolina Commission on Specialization and Continuing Legal Education to evaluate the mentoring program |
| | | | 2.5.4 Complete transition from Circuit and Family Court mentors to Summary Court judges mentoring Summary Court judges |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | Provide Quality and Timely Dispute Resolution | 3.1 Enhance the Appellate Case Management System (C-Track) | 3.1.1 Work with vendors to implement order circulation based on specifications that have been submitted |
| | | 3.2 Reduce Delay in Appellate Proceedings | 3.2.1 Continue to enforce restrictions on extension requests to reduce delays |
| | | | 3.2.2 Review and modify internal processing procedures used by the appellate courts to minimize delay |
| | | 3.3 Streamline Appellate Case Processing by Moving Toward a Completely Electronic Record | 3.3.1 Implement the approval given by the Department of Archives and History to make the electronic record the official record of the Supreme Court and Court of Appeals |
| | | | 3.3.2 Modify record retention schedules to reflect change to electronic records |
| | | | 3.3.3 Eliminate paper files and records where appropriate to conserve staff resources |
| | | 3.4 Resolve General Sessions (Criminal), Common Pleas (Civil), and Family Court cases in accordance with benchmark goal established for trial courts - 80% of cases disposed of within 365 days or less | 3.4.1 Expand Court-Annexed Alternative Dispute Resolution (ADR) statewide by designating by court order, the remaining 13 counties as mandatory ADR |
| | | | 3.4.2 Continue work of General Sessions Docket Committee to reform criminal docketing and provide recommendations to the Supreme Court for orderly administration of the General Sessions docket |
| | | | 3.4.3 Implement recommendation of Civil Docket management committee to pilot program establishing a streamlined process for the management of post-conviction relief actions in the 5th and 11th Judicial Circuits |
| | | | 3.4.4 Implement recommendation of Civil Docket management committee to pilot resolution of motions in civil actions without a hearing in 3rd and 15th Judicial Circuits |
| | | | 3.4.5 Reconcile on a quarterly basis, discrepancies between records maintained by the Solicitors and the Clerks of Court |
| | | | 3.4.6 Cases pending over 545 days since the date of filing shall be promptly set for disposition by the Chief Judge of Administrative Purposes |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 4 | Collaborate with Justice System Partners and Other Stakeholders | 4.1 Interact with Law Schools | 4.1.1 Provide the law students at the Charleston Law School, University of South Carolina Law School and the Charlotte Law School with on campus briefings about the bar examination process in South Carolina |
| | | | 4.1.2 Continue to collaborate with the law schools to ensure that ethics and professionalism are a vibrant part of the development of each law student |
| | | 4.2 Interact with Educational Institutions | 4.2.1 Host the "Class Action Program" which allows high school and middle school students the opportunity to observe oral arguments before the Supreme Court |
| | | | 4.2.2 Host the "Case of the Month" program to give students who cannot attend the "Class Action Program" a similar experience using video of the arguments |
| | | | 4.2.3 On a yearly basis, host the Supreme Court Institute to provide secondary social studies teachers with detailed information and training about the judicial system in South Carolina |
| | | 4.3 Interact with the Public | 4.3.1 If appropriate, provide general public with notice and an opportunity to submit written comments regarding rule changes and other matters |
| | | | 4.3.2 Make self-help resources, court rules, forms, and other information available to the public on the Judicial Department website |
| | | 4.4 Interact with the South Carolina Bar and Other Law Related Organizations | 4.4.1 Meet with the leadership of the South Carolina Bar to determine its needs and issues |
| | | | 4.4.2 Consider petitions filed by the South Carolina Bar to amend rules or take other action |
| | | | 4.4.3 Through the Chief Justice's Commission on the Profession, continue to work with the South Carolina Bar and the American Board of Trial Advocates to improve the trial experiences requirement for new lawyers |
| | | | 4.4.4 Host foreign judges and officials as part of exchange programs to foster the rule of law in other countries |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 4 | Collaborate with Justice System Partners and Other Stakeholders | 4.4 Interact with the South Carolina Bar and Other Law Related Organizations | 4.4.5 Continue to actively support the iCivics non-profit organization as it provides students with educational tools to help them become active and knowledgeable citizens in our democratic system of government |
| GOAL 5 | Enhance Judicial Administration | 5.1 Court Reporter Reform - Ensure verbatim records are available for all terms of court utilizing digital technology to supplement existing resources | 5.1.1 Incorporate the use of Digital Recorders in Courtrooms to supplement existing Court Reporters as recommended by the National Center for State Court (NCSC) consultants 5.1.2 Equip 15 Courtrooms in Phase 1 with Digital Recorder devices, as recommended by the NCSC consultants and approved by the Chief Justice, in courtrooms throughout the state to be used during Family or Circuit Court proceedings |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------------------|---|------------------------------------|---------------|------|------------|---------------|-----------------------------|---------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. The Court | | | | | | | | | | | |
| A. Supreme Court | | | | | | | | | | | |
| | Chief Justice..... | \$ 151,317 | \$ - | \$ - | \$ - | \$ 151,317 | \$ 151,317 | \$ - | \$ - | \$ - | \$ 151,317 |
| | Associate Justice..... | \$ 576,444 | \$ - | \$ - | \$ - | \$ 576,444 | \$ 576,444 | \$ - | \$ - | \$ - | \$ 576,444 |
| | Taxable Subsistence..... | \$ 2,500 | \$ - | \$ - | \$ - | \$ 2,500 | \$ 2,500 | \$ - | \$ - | \$ - | \$ 2,500 |
| | Unclassified Positions..... | \$ 2,391,000 | \$ 150,015 | \$ - | \$ - | \$ 2,541,015 | \$ 2,391,000 | \$ 150,015 | \$ - | \$ - | \$ 2,541,015 |
| | Other Personal Services..... | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| | Other Operating..... | \$ 424,000 | \$ 900,000 | \$ - | \$ - | \$ 1,324,000 | \$ 424,000 | \$ 900,000 | \$ - | \$ - | \$ 1,324,000 |
| | Total | \$ 3,590,261 | \$ 1,050,015 | \$ - | \$ - | \$ 4,640,276 | \$ 3,590,261 | \$ 1,050,015 | \$ - | \$ - | \$ 4,640,276 |
| B. Board Of Law Examiners | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 89,248 | \$ - | \$ - | \$ 89,248 | \$ - | \$ 89,248 | \$ - | \$ - | \$ 89,248 |
| | Other Personal Services..... | \$ - | \$ 156,600 | \$ - | \$ - | \$ 156,600 | \$ - | \$ 156,600 | \$ - | \$ - | \$ 156,600 |
| | Other Operating..... | \$ - | \$ 588,182 | \$ - | \$ - | \$ 588,182 | \$ - | \$ 588,182 | \$ - | \$ - | \$ 588,182 |
| | Total | \$ - | \$ 834,030 | \$ - | \$ - | \$ 834,030 | \$ - | \$ 834,030 | \$ - | \$ - | \$ 834,030 |
| C. Office of Disciplinary Counsel | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 915,766 | \$ - | \$ - | \$ 915,766 | \$ - | \$ 915,766 | \$ - | \$ - | \$ 915,766 |
| | Other Operating..... | \$ - | \$ 125,000 | \$ - | \$ - | \$ 125,000 | \$ - | \$ 125,000 | \$ - | \$ - | \$ 125,000 |
| | Total | \$ - | \$ 1,040,766 | \$ - | \$ - | \$ 1,040,766 | \$ - | \$ 1,040,766 | \$ - | \$ - | \$ 1,040,766 |
| D. Commission On Conduct | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 390,238 | \$ - | \$ - | \$ 390,238 | \$ - | \$ 390,238 | \$ - | \$ - | \$ 390,238 |
| | Other Personal Services..... | \$ - | \$ 3,000 | \$ - | \$ - | \$ 3,000 | \$ - | \$ 3,000 | \$ - | \$ - | \$ 3,000 |
| | Other Operating..... | \$ - | \$ 87,000 | \$ - | \$ - | \$ 87,000 | \$ - | \$ 87,000 | \$ - | \$ - | \$ 87,000 |
| | Total | \$ - | \$ 480,238 | \$ - | \$ - | \$ 480,238 | \$ - | \$ 480,238 | \$ - | \$ - | \$ 480,238 |
| II. Court Of Appeals | | | | | | | | | | | |
| | Chief Appeals Judge..... | \$ 142,670 | \$ - | \$ - | \$ - | \$ 142,670 | \$ 142,670 | \$ - | \$ - | \$ - | \$ 142,670 |
| | Assoc Appeals Judge..... | \$ 1,124,064 | \$ - | \$ - | \$ - | \$ 1,124,064 | \$ 1,124,064 | \$ - | \$ - | \$ - | \$ 1,124,064 |
| | Taxable Subsistence..... | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Unclassified Positions..... | \$ 2,536,600 | \$ 150,015 | \$ - | \$ - | \$ 2,686,615 | \$ 2,536,600 | \$ 150,015 | \$ - | \$ - | \$ 2,686,615 |
| | Other Personal Services..... | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| | Other Operating..... | \$ 310,000 | \$ 300,000 | \$ - | \$ - | \$ 610,000 | \$ 310,000 | \$ 300,000 | \$ - | \$ - | \$ 610,000 |
| | Total | \$ 4,178,334 | \$ 450,015 | \$ - | \$ - | \$ 4,628,349 | \$ 4,178,334 | \$ 450,015 | \$ - | \$ - | \$ 4,628,349 |
| III. Circuit Court | | | | | | | | | | | |
| | Circuit Court Judge..... | \$ 6,576,829 | \$ - | \$ - | \$ - | \$ 6,576,829 | \$ 6,576,829 | \$ - | \$ - | \$ - | \$ 6,576,829 |
| | Taxable Subsistence..... | \$ 140,000 | \$ - | \$ - | \$ - | \$ 140,000 | \$ 140,000 | \$ - | \$ - | \$ - | \$ 140,000 |
| | Unclassified Positions..... | \$ 3,025,291 | \$ 2,473,747 | \$ - | \$ - | \$ 5,499,038 | \$ 3,025,291 | \$ 2,473,747 | \$ - | \$ - | \$ 5,499,038 |
| | New Positions - Unclassified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 774,702 | \$ - | \$ - | \$ - | \$ 774,702 |
| | Other Personal Services..... | \$ 1,000 | \$ 10,000 | \$ - | \$ - | \$ 11,000 | \$ 1,000 | \$ 10,000 | \$ - | \$ - | \$ 11,000 |
| | Other Operating..... | \$ 1,065,058 | \$ 200,000 | \$ - | \$ - | \$ 1,265,058 | \$ 1,125,058 | \$ 200,000 | \$ - | \$ - | \$ 1,325,058 |
| | Reactivated Judges Differential..... | \$ - | \$ 575,000 | \$ - | \$ - | \$ 575,000 | \$ - | \$ 575,000 | \$ - | \$ - | \$ 575,000 |
| | Total | \$ 10,808,178 | \$ 3,258,747 | \$ - | \$ - | \$ 14,066,925 | \$ 11,642,880 | \$ 3,258,747 | \$ - | \$ - | \$ 14,901,627 |
| IV. Family Court | | | | | | | | | | | |
| | Family Court Judge..... | \$ 7,731,516 | \$ - | \$ - | \$ - | \$ 7,731,516 | \$ 7,998,120 | \$ - | \$ - | \$ - | \$ 7,998,120 |
| | Taxable Subsistence..... | \$ 160,000 | \$ - | \$ - | \$ - | \$ 160,000 | \$ 160,000 | \$ - | \$ - | \$ - | \$ 160,000 |
| | Unclassified Positions..... | \$ 4,068,559 | \$ - | \$ - | \$ - | \$ 4,068,559 | \$ 3,801,955 | \$ - | \$ - | \$ - | \$ 3,801,955 |
| | Other Personal Services..... | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 |
| | Other Operating..... | \$ 917,058 | \$ 200,000 | \$ - | \$ - | \$ 1,117,058 | \$ 917,058 | \$ 200,000 | \$ - | \$ - | \$ 1,117,058 |
| | Total | \$ 12,878,133 | \$ 200,000 | \$ - | \$ - | \$ 13,078,133 | \$ 12,878,133 | \$ 200,000 | \$ - | \$ - | \$ 13,078,133 |
| V. Administration | | | | | | | | | | | |
| A. Court Administration | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 1,025,095 | \$ - | \$ - | \$ 1,025,095 | \$ - | \$ 1,025,095 | \$ - | \$ - | \$ 1,025,095 |
| | Other Operating..... | \$ - | \$ 275,000 | \$ - | \$ - | \$ 275,000 | \$ - | \$ 275,000 | \$ - | \$ - | \$ 275,000 |
| | State Court Improvement X Training..... | \$ - | \$ - | \$ - | \$ 369,835 | \$ 369,835 | \$ - | \$ - | \$ - | \$ 369,835 | \$ 369,835 |
| | State Court Improvement X Data Sharing..... | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 |
| | State Court Improvement XI Training..... | \$ - | \$ - | \$ - | \$ 315,558 | \$ 315,558 | \$ - | \$ - | \$ - | \$ 315,558 | \$ 315,558 |
| | Total | \$ - | \$ 1,300,095 | \$ - | \$ 835,393 | \$ 2,135,488 | \$ - | \$ 1,300,095 | \$ - | \$ 835,393 | \$ 2,135,488 |
| B. Finance & Personnel | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 1,037,034 | \$ - | \$ - | \$ 1,037,034 | \$ - | \$ 1,037,034 | \$ - | \$ - | \$ 1,037,034 |
| | Other Operating..... | \$ - | \$ 280,000 | \$ - | \$ - | \$ 280,000 | \$ - | \$ 280,000 | \$ - | \$ - | \$ 280,000 |
| | Total | \$ - | \$ 1,317,034 | \$ - | \$ - | \$ 1,317,034 | \$ - | \$ 1,317,034 | \$ - | \$ - | \$ 1,317,034 |
| C. Information Technology | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 3,074,970 | \$ - | \$ - | \$ 3,074,970 | \$ - | \$ 3,074,970 | \$ - | \$ - | \$ 3,074,970 |
| | Other Operating..... | \$ 1,212,000 | \$ 3,960,000 | \$ - | \$ - | \$ 5,172,000 | \$ 1,212,000 | \$ 3,960,000 | \$ - | \$ - | \$ 5,172,000 |
| | Case Management Tech Support..... | \$ - | \$ 2,163,000 | \$ - | \$ - | \$ 2,163,000 | \$ - | \$ 2,163,000 | \$ - | \$ - | \$ 2,163,000 |
| | Total | \$ 1,212,000 | \$ 9,197,970 | \$ - | \$ - | \$ 10,409,970 | \$ 1,212,000 | \$ 9,197,970 | \$ - | \$ - | \$ 10,409,970 |
| VI. Judicial Commitment | | | | | | | | | | | |
| | Judicial Commitment..... | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 |
| | Total | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 | \$ - | \$ 375,000 | \$ - | \$ - | \$ 375,000 |
| VII. Language Interpreters | | | | | | | | | | | |
| | Other Operating..... | \$ 90,000 | \$ 80,000 | \$ - | \$ - | \$ 170,000 | \$ 90,000 | \$ 80,000 | \$ - | \$ - | \$ 170,000 |
| | Total | \$ 90,000 | \$ 80,000 | \$ - | \$ - | \$ 170,000 | \$ 90,000 | \$ 80,000 | \$ - | \$ - | \$ 170,000 |
| VIII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 14,267,127 | \$ 2,914,090 | \$ - | \$ - | \$ 17,181,217 | \$ 14,751,633 | \$ 2,914,090 | \$ - | \$ - | \$ 17,665,723 |
| | Total | \$ 14,267,127 | \$ 2,914,090 | \$ - | \$ - | \$ 17,181,217 | \$ 14,751,633 | \$ 2,914,090 | \$ - | \$ - | \$ 17,665,723 |
| Agency Total | | \$ 47,024,033 | \$ 22,498,000 | \$ - | \$ 835,393 | \$ 70,357,426 | \$ 48,343,241 | \$ 22,498,000 | \$ - | \$ 835,393 | \$ 71,676,634 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------------|---|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. The Court | | | | | | | | | | | |
| A. Supreme Court | | | | | | | | | | | |
| | Chief Justice..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Associate Justice..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Taxable Subsidence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Board Of Law Examiners | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Office of Disciplinary Counsel | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| D. Commission On Conduct | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Court Of Appeals | | | | | | | | | | | |
| | Chief Appeals Judge..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Assoc Appeals Judge..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Taxable Subsidence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Circuit Court | | | | | | | | | | | |
| | Circuit Court Judge..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Taxable Subsidence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Unclassified..... | \$ 774,702 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 774,702 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 60,000 | 5.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 60,000 | 4.7% |
| | Reactivated Judges Differential..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 834,702 | 7.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 834,702 | 5.9% |
| IV. Family Court | | | | | | | | | | | |
| | Family Court Judge..... | \$ 266,604 | 3.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 266,604 | 3.4% |
| | Taxable Subsidence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ (266,604) | -6.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (266,604) | -6.6% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Administration | | | | | | | | | | | |
| A. Court Administration | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | State Court Improvement X Training..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | State Court Improvement X Data Sharing..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | State Court Improvement XI Training..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| B. Finance & Personnel | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Information Technology | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Management Tech Support..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VI. Judicial Commitment | | | | | | | | | | | |
| | Judicial Commitment..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VII. Language Interpreters | | | | | | | | | | | |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VIII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 484,506 | 3.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 484,506 | 2.8% |
| | Total | \$ 484,506 | 3.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 484,506 | 2.8% |
| Agency Total | | | | | | | | | | | |
| | | \$ 1,319,208 | 2.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 1,319,208 | 1.9% |

Administrative Law Court

The Administrative Law Court (ALC) was created to provide a neutral forum for fair, prompt and objective hearings related to its jurisdiction.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No change from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 3 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Provide fair and impartial hearings for all litigants | 1.1 Achieve greater accountability among the judges' offices in the performance of their judicial functions and responsibilities | 1.1.1 Review current statutes and rules for possible amendments to assist in achieving this goal |
| | | | 1.1.2 Train staff on full implementation of new case management system by October 2015 |
| GOAL 2 | Conduct hearings in a timely manner | 2.1 Develop and track case types to determine age of a case from filing to disposition | 2.1.1 Implement revised timelines for disposition of cases by case type July 2015 |
| | | | 2.1.2 By the end of 2015, improve the percentage of cases meeting agency objectives by 20%. |
| GOAL 3 | Enhance information technology to increase court's efficiency | 3.1 Develop and implement electronic filing | 3.1.1 Develop records retention policy for hard copy of documents and electronic records FY 2015-2016 by December 1, 2016 |
| | | | 3.1.2 Implement records retention policy for hard copy of documents and electronic records FY 2015-2016 by February 1 2016 |
| | | | 3.1.3 Develop procurement plan for acquiring electronic filing system by January 1, 2016 |
| | | 3.2 Division of Information Security Compliance | 3.2.1 Review data classification |
| | | | 3.2.2 Gap analysis of agency policies v. DIS |
| | | | 3.2.3 Develop policies based on Gap analysis for submission by July 1, 2016 |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|-----------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Chief Judge..... | \$ 120,799 | \$ - | \$ - | \$ - | \$ 120,799 | \$ 120,799 | \$ - | \$ - | \$ - | \$ 120,799 |
| | Associate Judge..... | \$ 536,886 | \$ - | \$ - | \$ - | \$ 536,886 | \$ 536,886 | \$ - | \$ - | \$ - | \$ 536,886 |
| | Unclassified Positions..... | \$ 752,973 | \$ 751,000 | \$ - | \$ - | \$ 1,503,973 | \$ 752,973 | \$ 751,000 | \$ - | \$ - | \$ 1,503,973 |
| | Other Operating..... | \$ 355,840 | \$ 485,523 | \$ - | \$ - | \$ 841,363 | \$ 355,840 | \$ 485,523 | \$ - | \$ - | \$ 841,363 |
| | Total | \$ 1,766,498 | \$ 1,236,523 | \$ - | \$ - | \$ 3,003,021 | \$ 1,766,498 | \$ 1,236,523 | \$ - | \$ - | \$ 3,003,021 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 625,685 | \$ 233,717 | \$ - | \$ - | \$ 859,402 | \$ 633,809 | \$ 233,717 | \$ - | \$ - | \$ 867,526 |
| | Total | \$ 625,685 | \$ 233,717 | \$ - | \$ - | \$ 859,402 | \$ 633,809 | \$ 233,717 | \$ - | \$ - | \$ 867,526 |
| Agency Total | | \$ 2,392,183 | \$ 1,470,240 | \$ - | \$ - | \$ 3,862,423 | \$ 2,400,307 | \$ 1,470,240 | \$ - | \$ - | \$ 3,870,547 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Chief Judge..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Associate Judge..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 8,124 | 1.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 8,124 | 0.9% |
| | Total | \$ 8,124 | 1.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 8,124 | 0.9% |
| Agency Total | | \$ 8,124 | 0.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 8,124 | 0.2% |

Attorney General's Office


The Attorney General serves as South Carolina's Chief Prosecutor, Chief Legal Officer, and Chief Securities Officer. The Attorney General's Office includes a Legal Services Division which includes securities, tobacco and general litigation, consumer protection and antitrust litigation, and special litigation; an Opinions Division; a Criminal Prosecution Division which prosecutes a wide array of crimes and includes separate sections which handle the prosecution of cases from the State Grand Jury, Violence Against Women, Medicaid Recipient Fraud, Internet Crimes Against Children, Sexually Violent Predators, Medicaid Provider Fraud; a Criminal Litigation Division which includes criminal appeals, post-conviction relief, and capital litigation, a Victim Services Division that supports victims and their families with the criminal justice process and a youth mentor program. The Office also includes the Clerk of Court, Executive and Administration Divisions.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$281,400 to add two Internet Crimes Against Children (ICAC) prosecutors and one ICAC investigator.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 9 provisos in this section; the budget proposes to codify 3.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 59.1 | Prior Year Expenditures |
| Codify | <i>This proviso allows the Office of Attorney General to use unexpended federal funds to pay for expenses incurred in the prior year.</i> |
| 59.2 | Other Funds Carry Forward |
| Codify | <i>This proviso allows for non-General Fund balances to be carried forward.</i> |
| 59.3 | Reimbursement for Expenditures |
| Codify | <i>This proviso allows the Office of Attorney General to retain any reimbursements of funds for expenses incurred in a prior year.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Help Fight Crime and Bring Criminals to Justice by Prosecuting Criminal Matters in the South Carolina Judicial System | 1.1 Work Closely with DHHS and DSS to Combat Medicaid Fraud through in Depth Investigations | 1.1.1 Deterrence of Medicaid Fraud in the State |
| | | | 1.1.2 Projected to Conclude more than 250 Open Cases by Fiscal Year End |
| | | | 1.1.3 Projected to Recover Funds to the State in Excess of \$500k |
| | | 1.2 Provide Programs and Prosecution Assistance to the Counties and Municipalities to Combat Violence Against Women and Human Trafficking | 1.2.1 Project to Conclude more than 250 Open Cases by Fiscal Year End |
| | | | 1.2.2 Increase Training of Pro Bono Attorneys |
| | | | 1.2.3 Project to Hold 70 Training and Speaking Engagements to Increase Awareness |
| | | 1.3 Prosecution of Securities Fraud, Insurance Fraud, Drug Trafficking, Street Gang Activity and State Grand Jury Cases | 1.3.1 Efficient Case Review to Ensure Justice |
| | | | 1.3.2 Reduce Securities Fraud in the State through Securities Fraud Investigations and Audits Initiated Within 30 Days from Receipt of Complaints |
| | | | 1.3.3 Projected to Conclude more than 400 Open Cases by Fiscal Year End |
| | | | 1.3.4 Decrease Street Gang Activity and Drug Trafficking |
| | | 1.4 Protect the State from Offenders of the Sexually Violent Predator Act | 1.4.1 100% Timely Filing of Cases for Commitment Proceedings within SVP Act |
| | | | 1.4.2 SVP New Cases Concluded by Summary Judgment or Trial from 1 year of Filing Date |
| | | | 1.4.3 SVP Annual Reviews Concluded within 9 months from Time of Receipt |
| | | 1.5 Investigation and Prosecution of Technology Related Child Exploitation Cases Across the State | 1.5.1 Projected to Reach more than 35k Constituents through Public Speaking and Trainings to Increase Awareness |
| | | | 1.5.2 Increase Task Force to Include 73 Agencies |
| | | | 1.5.3 Strengthen Task Force through Participation and Training Among Agencies and County Sheriff Offices |
| | | | 1.5.4 Projected to Conclude more than 38 Open Cases by end of Fiscal Year |
| | | | 1.5.5 Increase Response to CyberTips within 24 Hours of Receipt |
| | | 1.6 Investigation and Prosecution of Medicaid Provider Fraud, Medicaid Program Fraud and Patient Care Abuse in Non-Medicaid Board and Care Facilities | 1.6.1 Projected to Recover funds to the State in Excess of \$13 million |
| | | | 1.6.2 Criminal Prosecution of Fraudulent Medicaid Providers, Elder Abuse and Misappropriation of Patient Funds |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 1 | Help Fight Crime and Bring Criminals to Justice by Prosecuting Criminal Matters in the South Carolina Judicial System | 1.6 Investigation and Prosecution of Medicaid Provider Fraud, Medicaid Program Fraud and Patient Care Abuse in Non-Medicaid Board and Care Facilities | 1.6.3 Deterrence of Medicaid Provider Fraud in the State |
| | | | 1.6.4 Increase Compliance in Administration of State Medicaid Program |
| | | | 1.6.5 Projected to Conclude more than 140 Open Cases by Fiscal Year End |
| | | 1.7 Investigation and Prosecution of Supplemental Nutrition Assistance (SNAP) Client Trafficking Violations in the State | 1.7.1 Projected to conclude over 40 cases by end of fiscal year |
| | | | 1.7.2 Projected to Recover Funds to the State |
| GOAL 2 | Protect the People of State and Constitutional Law through Prosecuting Cases in Which the State has Interest | 2.1 Representation of the State in Cases of Tobacco Enforcement, Consumer Protection and Antitrust and General Litigation | 2.1.1 Projected to Conclude over 140 General Litigation Cases by Fiscal Year End |
| | | | 2.1.2 Strive for 99% Tobacco NPM Deposits |
| | | | 2.1.3 Increased Consumer Protection from Unfair and Deceptive Trade Practices |
| | | | 2.1.4 Increased Consumer Protection from Anticompetitive Practices and Antitrust Violations |
| | | | 2.1.5 Ensure Terms of Charitable Trust are Carried Out |
| GOAL 3 | Provide a Fair and Productive Securities Environment for Dealers and Investors | 3.1 Monitor Registration and Compliance of Broker Dealers, Investment Advisors and Securities Offerings in South Carolina | 3.1.1 Initiate Audit and Investigations of Securities Complaints Received within 30 Days |
| | | | 3.1.2 Timely Review of Securities Registration Filings within 30 Days of Receipt |
| | | | 3.1.3 Hold 12 Securities Outreach Trainings and Meetings to Enhance Clarity of Securities Registration and Code Requirements |
| GOAL 4 | Provide Support to the Mission and Goals of the Office of Attorney General | 4.1 Manage the Recruitment of New Employees, Employee Relations and Employee Growth | 4.1.1 Decrease Employee Turnover Rate to Less Than 13.4% |
| | | | 4.1.2 Work to Retain Employees in Government Sector through Training and Development |
| | | | 4.1.3 Projected to Hold 3 Office Management Trainings by Fiscal Year End |
| GOAL 5 | Enhance the Role of the Attorney General through the Solicitor General Legal Advisory and Shaping the State's Legal Policy | 5.1 Issuing Legal Opinions in Written Format and through Telephone Inquiries | 5.1.1 Well Researched, High Quality Legal Opinions issued to the State and Political Subdivisions |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|---------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. State Litigation | | | | | | | | | | | |
| | Attorney General..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 4,533,110 | \$ 1,779,047 | \$ - | \$ 441,311 | \$ 6,753,468 | \$ 4,533,110 | \$ 1,779,047 | \$ - | \$ 441,311 | \$ 6,753,468 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 201,000 | \$ - | \$ - | \$ - | \$ 201,000 |
| | Unclassified Positions..... | \$ - | \$ 125,000 | \$ - | \$ - | \$ 125,000 | \$ - | \$ 125,000 | \$ - | \$ - | \$ 125,000 |
| | Other Personal Services..... | \$ 25,000 | \$ 255,010 | \$ - | \$ 485,000 | \$ 765,010 | \$ 25,000 | \$ 255,010 | \$ - | \$ 485,000 | \$ 765,010 |
| | Other Operating..... | \$ 77,378 | \$ 12,586,354 | \$ - | \$ 813,729 | \$ 13,477,461 | \$ 77,378 | \$ 12,586,354 | \$ - | \$ 813,729 | \$ 13,477,461 |
| | Total | \$ 4,727,495 | \$ 14,745,411 | \$ - | \$ 1,740,040 | \$ 21,212,946 | \$ 4,928,495 | \$ 14,745,411 | \$ - | \$ 1,740,040 | \$ 21,413,946 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,165,032 | \$ 681,000 | \$ - | \$ 213,843 | \$ 2,059,875 | \$ 1,275,739 | \$ 681,000 | \$ - | \$ 213,843 | \$ 2,170,582 |
| | Total | \$ 1,165,032 | \$ 681,000 | \$ - | \$ 213,843 | \$ 2,059,875 | \$ 1,275,739 | \$ 681,000 | \$ - | \$ 213,843 | \$ 2,170,582 |
| Agency Total | | \$ 5,892,527 | \$ 15,426,411 | \$ - | \$ 1,953,883 | \$ 23,272,821 | \$ 6,204,234 | \$ 15,426,411 | \$ - | \$ 1,953,883 | \$ 23,584,528 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. State Litigation | | | | | | | | | | | |
| | Attorney General..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 201,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 201,000 | -- |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 201,000 | 4.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 201,000 | 0.9% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 110,707 | 9.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 110,707 | 5.4% |
| | Total | \$ 110,707 | 9.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 110,707 | 5.4% |
| Agency Total | | | | | | | | | | | |
| | | \$ 311,707 | 5.3% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 311,707 | 1.3% |

Prosecution Coordination Commission

The mission of the South Carolina Commission on Prosecution Coordination is to improve South Carolina's Criminal Justice System by enhancing the effectiveness and professionalism of South Carolina's Solicitors and their staff through activities such as coordination of prosecution services, education, information, association, and interaction; and to achieve objectives which will benefit and improve the Office of Solicitor.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  The addition of 144 prosecutors to judicial circuits statewide with \$7,826,872 in judicial circuit state support for solicitors offices.
-  \$2,988,923 to end the practice of allowing law enforcement officers to prosecute domestic violence offenders in lieu of licensed attorneys.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 10 provisos in this section; the budget proposes to amend 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 60.3 | Judicial Circuit State Support |
| Amend | <i>This proviso directs the allocation to circuit solicitors statewide. It must be amended to direct significantly increased state funding in a manner supported by the Commission.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Provide quality support services to the Offices of Solicitor | 1.1 Enhance the professionalism and effectiveness of South Carolina's Solicitors and their staff. | 1.1.1 Conduct regular training for prosecutors and staff on a wide variety of topics |
| | | | 1.1.2 Provide technical assistance to prosecutors and staff |
| | | | 1.1.3 Provide timely legislative updates |
| | | | 1.1.4 Provide regular case law updates |
| | | 1.2 Upgrade Pretrial Intervention Database to make entry of information more efficient as well as add other Diversion Programs to the Database | 1.2.1 Work with SLED to write a new computer program that will interface with all 16 Solicitors' Offices |
| GOAL 2 | Protect the community by vigorously but fairly prosecuting those who violate the law | 2.1 Reduction of the time it takes to dispose of criminal cases | 2.1.1 Reduction of the time it takes to dispose of criminal cases |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|----------------------------------|---|------------------------------------|--------------|------|------------|---------------|-----------------------------|--------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 109,450 | \$ - | \$ - | \$ - | \$ 109,450 | \$ 109,450 | \$ - | \$ - | \$ - | \$ 109,450 |
| | Unclassified Positions..... | \$ 319,077 | \$ - | \$ - | \$ - | \$ 319,077 | \$ 319,077 | \$ - | \$ - | \$ - | \$ 319,077 |
| | Other Personal Services..... | \$ 2,400 | \$ - | \$ - | \$ 97,150 | \$ 99,550 | \$ 2,400 | \$ - | \$ - | \$ 97,150 | \$ 99,550 |
| | Other Operating..... | \$ 131,109 | \$ - | \$ - | \$ 221,441 | \$ 352,550 | \$ 131,109 | \$ - | \$ - | \$ 221,441 | \$ 352,550 |
| | Total | \$ 562,036 | \$ - | \$ - | \$ 318,591 | \$ 880,627 | \$ 562,036 | \$ - | \$ - | \$ 318,591 | \$ 880,627 |
| II. Office of Circuit Solicitors | | | | | | | | | | | |
| | Circuit Solicitor..... | \$ 2,190,480 | \$ - | \$ - | \$ - | \$ 2,190,480 | \$ 2,190,480 | \$ - | \$ - | \$ - | \$ 2,190,480 |
| | Unclassified Positions..... | \$ 577,270 | \$ - | \$ - | \$ - | \$ 577,270 | \$ 577,270 | \$ - | \$ - | \$ - | \$ 577,270 |
| | Other Operating..... | \$ 96,000 | \$ - | \$ - | \$ - | \$ 96,000 | \$ 96,000 | \$ - | \$ - | \$ - | \$ 96,000 |
| | Caseload Equalization Funding..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,826,872 | \$ - | \$ - | \$ - | \$ 7,826,872 |
| | Judicial Circuit State Support..... | \$ 5,872,002 | \$ - | \$ - | \$ - | \$ 5,872,002 | \$ 8,860,925 | \$ - | \$ - | \$ - | \$ 8,860,925 |
| | Richland County Drug Court..... | \$ 56,436 | \$ - | \$ - | \$ - | \$ 56,436 | \$ 56,436 | \$ - | \$ - | \$ - | \$ 56,436 |
| | Kershaw County Drug Court..... | \$ 52,965 | \$ - | \$ - | \$ - | \$ 52,965 | \$ 52,965 | \$ - | \$ - | \$ - | \$ 52,965 |
| | Saluda County Drug Court..... | \$ 38,000 | \$ - | \$ - | \$ - | \$ 38,000 | \$ 38,000 | \$ - | \$ - | \$ - | \$ 38,000 |
| | Drug Court Funding..... | \$ - | \$ 2,800,000 | \$ - | \$ - | \$ 2,800,000 | \$ - | \$ 2,800,000 | \$ - | \$ - | \$ 2,800,000 |
| | Fee For Motions..... | \$ - | \$ 450,000 | \$ - | \$ - | \$ 450,000 | \$ - | \$ 450,000 | \$ - | \$ - | \$ 450,000 |
| | Law Enforcement Funding..... | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ 4,000,000 | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ 4,000,000 |
| | Court Fees..... | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| | Criminal Domestic Violence Prosecution..... | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 |
| | DUI Prosecution..... | \$ 1,179,041 | \$ - | \$ - | \$ - | \$ 1,179,041 | \$ 1,179,041 | \$ - | \$ - | \$ - | \$ 1,179,041 |
| | Prosecution of Violent Crime..... | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 |
| | 12th Judicial Circuit Drug Court..... | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| | Traffic Education - Magistrate..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Traffic Education - Municipal..... | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Conditional Discharge - Gen. Sessions..... | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 |
| | Conditional Discharge - Magistrate..... | \$ - | \$ 175,000 | \$ - | \$ - | \$ 175,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| | Conditional Discharge - Municipal..... | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ 175,000 | \$ - | \$ - | \$ 175,000 |
| | Victim's Assistance Program..... | \$ 132,703 | \$ - | \$ - | \$ - | \$ 132,703 | \$ 132,703 | \$ - | \$ - | \$ - | \$ 132,703 |
| | Total | \$ 13,544,897 | \$ 8,150,000 | \$ - | \$ - | \$ 21,694,897 | \$ 24,360,692 | \$ 8,250,000 | \$ - | \$ - | \$ 32,610,692 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,753,978 | \$ - | \$ - | \$ 36,992 | \$ 1,790,970 | \$ 1,767,782 | \$ - | \$ - | \$ 36,992 | \$ 1,804,774 |
| | Total | \$ 1,753,978 | \$ - | \$ - | \$ 36,992 | \$ 1,790,970 | \$ 1,767,782 | \$ - | \$ - | \$ 36,992 | \$ 1,804,774 |
| Agency Total | | | | | | | | | | | |
| | | \$ 15,860,911 | \$ 8,150,000 | \$ - | \$ 355,583 | \$ 24,366,494 | \$ 26,690,510 | \$ 8,250,000 | \$ - | \$ 355,583 | \$ 35,296,093 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|--|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Office of Circuit Solicitors | | | | | | | | | | | |
| | Circuit Solicitor..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Caseload Equalization Funding..... | \$ 7,826,872 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,826,872 | -- |
| | Judicial Circuit State Support..... | \$ 2,988,923 | 50.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,988,923 | 50.9% |
| | Richland County Drug Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Kershaw County Drug Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Saluda County Drug Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Drug Court Funding..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Fee For Motions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Law Enforcement Funding..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Court Fees..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Criminal Domestic Violence Prosecution... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | DUI Prosecution..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Prosecution of Violent Crime..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | 12Th Judicial Circuit Drug Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Traffic Education - Magistrate..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Traffic Education - Municipal..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Conditional Discharge - Gen. Sessions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Conditional Discharge - Magistrate..... | \$ - | -- | \$ 25,000 | 14.3% | \$ - | -- | \$ - | -- | \$ 25,000 | 14.3% |
| | Conditional Discharge - Municipal..... | \$ - | -- | \$ 75,000 | 75.0% | \$ - | -- | \$ - | -- | \$ 75,000 | 75.0% |
| | Victim's Assistance Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 10,815,795 | 79.9% | \$ 100,000 | 1.2% | \$ - | -- | \$ - | -- | \$ 10,915,795 | 50.3% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 13,804 | 0.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 13,804 | 0.8% |
| | Total | \$ 13,804 | 0.8% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 13,804 | 0.8% |
| Agency Total | | | | | | | | | | | |
| | | \$ 10,829,599 | 68.3% | \$ 100,000 | 1.2% | \$ - | -- | \$ - | 0.0% | \$ 10,929,599 | 44.9% |

Commission on Indigent Defense

Created by Secs.17-3-319, et.seq., and amended by Article 3 in 2007 to create a statewide and unified indigent defense system in the State, the Commission distributes all funds appropriated by the General Assembly for the defense of indigents; establishes performance standards and guidelines for public defenders and court-appointed private attorneys; appoints its Executive Director and the State's 16 Circuit Public Defenders; provides oversight for fiscal and performance accountability throughout the system; handles all appeals of indigent defendants in the State's appellate courts; and represents indigent defendants in the trial of capital cases throughout the State. The Commission also serves as a resource for compilation of accurate statistical data covering the indigent defense system in the State and reports annually to the General Assembly. The agency consists of three divisions: Indigent Defense Division, Appellate Division and Capital Trial Division.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ \$6,652,000 to fund public defenders in proportion to circuit solicitor support recommended in the budget.
- ✿ \$200,000 in to offset expenses resulting from judicial rule 608.
- ✿ That the health allocation be distributed as requested by the agency.

Provisos

- ✿ There are 13 provisos in this section; the budget proposes to amend 1 and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|---|
| 61.1 | Defense of Indigents Formula |
| Amend | <i>The Executive Budget supports the agency's request to use death penalty funds for additional cases, including those involving juveniles with life sentences.</i> |
| 61.13 | Indigent Verification |
| Delete | <i>This proviso required a report and recommendations be made to the General Assembly no later than January 5, 2016. With this report complete, the proviso is no longer necessary.</i> |

Goals and Objectives

| GOAL 1 | STRATEGIES | | OBJECTIVES | |
|--------|------------|---|------------|--|
| | 1.1 | Provide a quality, unified cost effective and efficient statewide system for delivery of indigent defense to all eligible citizens of the state | 1.1.1 | Maintain a sustainable public defender training program with mandatory training for all newly hired public defenders |
| | | | 1.1.2 | Maintain mandatory mentoring for all public defender in their first year of employment |
| | | | 1.1.3 | Continue to pursue opportunities to partner with other organizations to provide professional development programs |
| | 1.2 | Implement standardized screening and determination of indigency criteria statewide | 1.2.1 | Analyze processes that determine indigency, including means and procedures used in other states |
| | | | 1.2.2 | Make recommendations to the SC Supreme Court and the SC General Assembly for revisions to statutes and rules governing these issues to clarify, standardize and streamline processes |
| | 1.3 | Continue technology development and implementation | 1.3.1 | Implement Quick Reference of Collateral Consequences for each of the states criminal offense codes and make available to all public defenders through agency database/website |
| | | | 1.3.2 | Continue upgrades and implementation of technology in case management and data collection systems, including appellate case management |
| | | | 1.3.3 | Implement an interface between public defender case management system and Court Administration to increase efficiency in both systems |
| | 1.4 | Increase public defender population to provide adequate representation and decrease case loads | 1.4.1 | Obtain funding to hire additional public defenders to provide representation in all magistrate courts as required by statute |
| | | | 1.4.2 | Monitor and assist in providing indigent representation in municipal courts with adequate funding by municipalities |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-------------------------------|--|------------------------------------|--------------|---------------|------|---------------|-----------------------------|--------------|---------------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 130,229 | \$ - | \$ - | \$ - | \$ 130,229 | \$ 130,229 | \$ - | \$ - | \$ - | \$ 130,229 |
| | Classified Positions..... | \$ 404,205 | \$ - | \$ 135,245 | \$ - | \$ 539,450 | \$ 353,155 | \$ - | \$ 135,245 | \$ - | \$ 488,400 |
| | Other Personal Services..... | \$ 1,234 | \$ - | \$ - | \$ - | \$ 1,234 | \$ 1,234 | \$ - | \$ - | \$ - | \$ 1,234 |
| | Other Operating..... | \$ - | \$ 50,000 | \$ 250,000 | \$ - | \$ 300,000 | \$ - | \$ 50,000 | \$ 250,000 | \$ - | \$ 300,000 |
| | Training and Professional Development..... | \$ - | \$ 220,000 | \$ 32,000 | \$ - | \$ 252,000 | \$ - | \$ 220,000 | \$ 32,000 | \$ - | \$ 252,000 |
| | Death Penalty Trial Fund..... | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 |
| | Conflict Fund..... | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 |
| | Legal Aid Funding..... | \$ - | \$ - | \$ 1,700,000 | \$ - | \$ 1,700,000 | \$ - | \$ - | \$ 1,700,000 | \$ - | \$ 1,700,000 |
| | Rule 608 Appointment Fund..... | \$ 7,050,000 | \$ - | \$ - | \$ - | \$ 7,050,000 | \$ 7,250,000 | \$ - | \$ - | \$ - | \$ 7,250,000 |
| | Court Fine Assessment..... | \$ - | \$ - | \$ 1,315,132 | \$ - | \$ 1,315,132 | \$ - | \$ - | \$ 1,046,343 | \$ - | \$ 1,046,343 |
| | Total | \$ 7,585,668 | \$ 270,000 | \$ 8,432,377 | \$ - | \$ 16,288,045 | \$ 7,734,618 | \$ 270,000 | \$ 8,163,588 | \$ - | \$ 16,168,206 |
| II. Appellate Defense | | | | | | | | | | | |
| | Classified Positions..... | \$ 750,034 | \$ - | \$ 243,843 | \$ - | \$ 993,877 | \$ 750,034 | \$ - | \$ 382,632 | \$ - | \$ 1,132,666 |
| | Other Operating..... | \$ - | \$ 302,600 | \$ - | \$ - | \$ 302,600 | \$ - | \$ 302,600 | \$ 50,000 | \$ - | \$ 352,600 |
| | Total | \$ 750,034 | \$ 302,600 | \$ 243,843 | \$ - | \$ 1,296,477 | \$ 750,034 | \$ 302,600 | \$ 432,632 | \$ - | \$ 1,485,266 |
| III. Circuit Public Defenders | | | | | | | | | | | |
| | Circuit Public Def..... | \$ 2,147,542 | \$ - | \$ - | \$ - | \$ 2,147,542 | \$ 2,190,480 | \$ - | \$ - | \$ - | \$ 2,190,480 |
| | Unclassified Positions..... | \$ 405,985 | \$ - | \$ - | \$ - | \$ 405,985 | \$ 414,097 | \$ - | \$ - | \$ - | \$ 414,097 |
| | Other Operating..... | \$ 96,000 | \$ - | \$ - | \$ - | \$ 96,000 | \$ 96,000 | \$ - | \$ - | \$ - | \$ 96,000 |
| | Defense of Indigents per Capita..... | \$ 6,039,551 | \$ 900,000 | \$ 3,273,052 | \$ - | \$ 10,212,603 | \$ 12,692,392 | \$ 900,000 | \$ 3,273,052 | \$ - | \$ 16,865,444 |
| | DUI Defense..... | \$ 976,593 | \$ - | \$ - | \$ - | \$ 976,593 | \$ 976,593 | \$ - | \$ - | \$ - | \$ 976,593 |
| | Criminal Domestic Violence..... | \$ 1,377,185 | \$ - | \$ - | \$ - | \$ 1,377,185 | \$ 1,377,185 | \$ - | \$ - | \$ - | \$ 1,377,185 |
| | Total | \$ 11,042,856 | \$ 900,000 | \$ 3,273,052 | \$ - | \$ 15,215,908 | \$ 17,746,747 | \$ 900,000 | \$ 3,273,052 | \$ - | \$ 21,919,799 |
| IV. Death Penalty Division | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ - | \$ 296,000 | \$ - | \$ 296,000 | \$ - | \$ - | \$ 296,000 | \$ - | \$ 296,000 |
| | Other Operating..... | \$ - | \$ - | \$ 115,200 | \$ - | \$ 115,200 | \$ - | \$ - | \$ 115,200 | \$ - | \$ 115,200 |
| | Total | \$ - | \$ - | \$ 411,200 | \$ - | \$ 411,200 | \$ - | \$ - | \$ 411,200 | \$ - | \$ 411,200 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,968,972 | \$ - | \$ 88,800 | \$ - | \$ 2,057,772 | \$ 1,988,280 | \$ - | \$ 168,800 | \$ - | \$ 2,157,080 |
| | Total | \$ 1,968,972 | \$ - | \$ 88,800 | \$ - | \$ 2,057,772 | \$ 1,988,280 | \$ - | \$ 168,800 | \$ - | \$ 2,157,080 |
| Agency Total | | \$ 21,347,530 | \$ 1,472,600 | \$ 12,449,272 | \$ - | \$ 35,269,402 | \$ 28,219,679 | \$ 1,472,600 | \$ 12,449,272 | \$ - | \$ 42,141,551 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------------|---|-----------------------------------|--------|-----------|----------|--------------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ (51,050) | -12.6% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (51,050) | -9.5% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Traning and Professional Development..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Death Penalty Trial Fund..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Conflict Fund..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Legal Aid Funding..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Rule 608 Appointment Fund..... | \$ 200,000 | 2.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 200,000 | 2.8% |
| | Court Fine Assessment..... | \$ - | -- | \$ - | -- | \$ (268,789) | -20.4% | \$ - | -- | \$ (268,789) | -20.4% |
| | Total | \$ 148,950 | 2.0% | \$ - | 0.0% | \$ (268,789) | -3.2% | \$ - | -- | \$ (119,839) | -0.7% |
| II. Appellate Defense | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ 138,789 | 56.9% | \$ - | -- | \$ 138,789 | 14.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ 50,000 | -- | \$ - | -- | \$ 50,000 | 16.5% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ 188,789 | 77.4% | \$ - | -- | \$ 188,789 | 14.6% |
| III. Circuit Public Defenders | | | | | | | | | | | |
| | Circuit Public Def..... | \$ 42,938 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 42,938 | 2.0% |
| | Unclassified Positions..... | \$ 8,112 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 8,112 | 2.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Defense of Indigents per Capita..... | \$ 6,652,841 | 110.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 6,652,841 | 65.1% |
| | DUI Defense..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Criminal Domestic Violence..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 6,703,891 | 60.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 6,703,891 | 44.1% |
| IV. Death Penalty Division | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 19,308 | 1.0% | \$ - | -- | \$ 80,000 | 90.1% | \$ - | -- | \$ 99,308 | 4.8% |
| | Total | \$ 19,308 | 1.0% | \$ - | -- | \$ 80,000 | 90.1% | \$ - | -- | \$ 99,308 | 4.8% |
| Agency Total | | \$ 6,872,149 | 32.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 6,872,149 | 19.5% |

State Law Enforcement Division

The primary mission of SLED is to provide quality manpower and technical assistance to all law enforcement agencies and to conduct professional investigations on behalf of the State, for the purpose of solving crime and promoting public order in South Carolina.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ Augmenting the agency's forensic capability, with four new forensics personnel (\$364,696 recurring, \$225,000 nonrecurring), \$250,000 in recurring funds to expand forensics operations, and a one-time allocation of \$10,000,000 from the Capital Reserve Fund to replace the existing forensics lab.
- ✿ Supporting agency operations and personnel advancement, \$364,000 in recurring funds for law enforcement rank change, \$225,500 in recurring funds for law enforcement operations, and \$90,000 in recurring funds for specialized training.
- ✿ One new program coordinator at the CJIS/Fusion Center to ensure SORNA compliance (\$62,650 recurring, \$3,000 nonrecurring).
- ✿ To relocate and maintain increased operating space in the Pee Dee/Piedmont region, \$170,000 in recurring funds and a one-time allocation of \$200,000 from the Capital Reserve Fund.
- ✿ A one-time allocation of \$1,625,000 from the Capital Reserve Fund for technology equipment.
- ✿ \$90,000 in recurring support for offender DNA collection kits.
- ✿ That health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|--|---------------|
| Forensics Expansion | \$ 225,000 |
| CJIS Personnel | \$ 3,000 |
| Pee Dee Regional Office Space | \$ 200,000 |
| Forensics Lab Renovation and Replacement | \$ 10,000,000 |

Provisos

 There are 22 provisos in this section; the budget proposes to codify 5.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 62.1 | Special Account Carry Forward |
| Codify | <i>This proviso establishes a special fund to receive donations and the proceeds of court orders and permits those funds to be carried forward.</i> |
| 62.4 | Match for Federal Grants Carry Forward |
| Codify | <i>This proviso permits state funds appropriated to serve as match for federal funds to be carried forward and used for the same purpose.</i> |
| 62.8 | Meals in Emergency Operations |
| Codify | <i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.</i> |
| 62.15 | Monies Associated with Illegal Gaming Devices |
| Codify | <i>This proviso authorizes SLED to carry forward and expend funds associated with illegal gaming devices, once a court has ordered the destruction of those devices and awarded the associated funds.</i> |
| 62.22 | Mandatory Meth Lab Reporting |
| Codify | <i>This proviso establishes that if municipal, county, or state governmental entities locate, find, or seize a methamphetamine lab within the State, such entity is required to report the incident within three business days to the State Law Enforcement Division. If such an entity fails to report the lab to the State Law Enforcement Division within three days, they become ineligible to receive public safety grants funded through the South Carolina Public Safety Coordinating Council. This proviso should be codified.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Provide Law Enforcement Agencies with quality manpower and technical assistance for the purpose of solving crime and promoting public order | <u>1.1</u> Conduct quality investigations of criminal activity | <u>1.1.1</u> Recruit additional investigative agents to provide maximum support and reduce case backlog |
| | | | <u>1.1.2</u> Participate in local, state, and federal law enforcement initiatives to identify and employ identified best practices |
| | | | <u>1.1.3</u> Procure state-of-the-art equipment, where practicable, to enhance services to law enforcement partners |
| | | | <u>1.1.4</u> Maintain certifications in law enforcement and specialized skills |
| | | | <u>1.1.5</u> Replace twenty percent of current vehicle fleet |
| | | <u>1.2</u> Coordinate state counter-terrorism efforts | <u>1.2.1</u> Assist local and county agencies with fire investigations |
| | | | <u>1.2.2</u> Coordinate with the FBI in establishing a national standard and certification for underwater hazardous devices countermeasures |
| | | | <u>1.2.3</u> Complete an initial draft of the SC Terrorism Prevention and Protection plan and WMD and Standard Operating Guidelines |
| | | | <u>1.2.4</u> Continue delivery and coordination of the Advanced Active Shooter Instructors Class |
| | | | <u>1.2.5</u> Provide and participate in explosive related training for bomb techs at the federal, state and local levels |
| | | | <u>1.2.6</u> Remain response ready for assistance by the Aviation Unit and SWAT Team as requested |
| | | | <u>1.2.7</u> Work with local law enforcement across the state on various security details such as Memorial Bike Week, Presidential visits and conferences |
| | | | <u>1.2.8</u> Coordinate with the SC Emergency Management Division on Hurricane plan, catastrophic event planning, terrorism operations plan and earthquake plan |
| | | | <u>1.2.9</u> Perform a 2014 Threat, Hazard and Risk Assessment (THIRA) of South Carolina |
| | | <u>1.3</u> Improve Customer Service in Regulatory through user friendly technology, automation and wait time reduction | <u>1.3.1</u> Automate the CWP application and renewal process |
| | | | <u>1.3.2</u> Automate the Security Company and Private Investigator application and renewal process |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 1 | Provide Law Enforcement Agencies with quality manpower and technical assistance for the purpose of solving crime and promoting public order | 1.3 Improve Customer Service in Regulatory through user friendly technology, automation and wait time reduction | 1.3.3 Maintain timely and accurate data in the NICS index on mental health adjudications for query by Federal Firearms license holders (FFL) and gun dealers, and also for revocation of CWP's |
| GOAL 2 | Operate a Premier Forensics Laboratory for local law enforcement agencies | 2.1 Achieve International Organization of Standards (ISO) 17025 Accreditation under the new American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB)-International Program | 2.1.1 Update Training, Procedural, Operating and Quality Control Manuals |
| | | 2.2 Evaluate processes to assist with backlog and turn-around time reduction to better meet the needs of our customers | 2.1.2 Preparation for the successful completion of an on-site evaluation |
| | | 2.3 Provide specialized training and certification opportunities for forensic personnel | 2.2.1 Improve customer service delivery through creative time-reduction strategies |
| | | | 2.2.2 Procure state-of-the-art technology to replace outdated forensic equipment |
| | | | 2.3.1 Obtain certification in specialized fields of investigation for Latent Prints and Crime Scene agents |
| | | | 2.3.2 Obtain professional certification for Forensic Toxicologists |
| GOAL 3 | Operation of a central statewide criminal justice information system to support law enforcement | 3.1 Maintain state-of-the-art technology in criminal justice information systems | 3.1.1 Upgrade Automated Fingerprint Identification System (AFIS) |
| | | | 3.1.2 Upgrade the Facial Recognition Criminal system |
| | | | 3.1.3 Upgrade SLED CATCH program for online criminal history payments |
| | | | 3.1.4 Establish the capability of the National Law Enforcement Telecommunication System (NLETS) to query against the Offender Watch data |
| | | | 3.1.5 Promote increased SCIEEx replication |
| | | | 3.1.6 Promote agencies to submit livescan images and all associated demographics and identifiers |
| | | | 3.1.7 Provide access to statewide criminal databases so law enforcement can share information on criminal and gang activity |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 3 | Operation of a central statewide criminal justice information system to support law enforcement | 3.1 Maintain state-of-the-art technology in criminal justice information systems | 3.1.8 Work with the South Carolina Criminal Justice Academy (CJA) to develop and implement an 8 hour Local Area Security Officer (LASO) certification program, integrate CJIS courses (NCIC, SCIBRS, etc.) into Basic Law Enforcement classes and ensure all CJIS courses are CJA accredited |
| | | 3.2 Maintain Criminal Justice Systems and Information Technology compliance with regulatory authorities | 3.2.1 Implement multi-factor identification for increased security |
| | | | 3.2.2 Deploy a FBI compliant NCIC web-based client for local law enforcement access |
| | | | 3.2.3 Successfully prepare the CJIS division and local law enforcement for the 2016 National Crime Information Center (NCIC) Audit to include: National Crime Information Center (NCIC), Uniform Crime Report, National Identity Services, National Data Exchange (NDEx), National Sex Offender Registry (NSOR), Information Technology Security Audit (ITSA) |
| | | | 3.2.4 Conduct regional training classes on the SC Incident Based Reporting System (SCIBRS) requirements |
| | | | 3.2.5 Replace twenty five percent of technology equipment to comply with state security policy requirements |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|-------------------------------------|------------------------------------|---------------|------|---------------|---------------|-----------------------------|---------------|------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Chief..... | \$ 161,356 | \$ - | \$ - | \$ - | \$ 161,356 | \$ 161,356 | \$ - | \$ - | \$ - | \$ 161,356 |
| | Classified Positions..... | \$ 2,033,908 | \$ 49,000 | \$ - | \$ - | \$ 2,082,908 | \$ 2,058,908 | \$ 49,000 | \$ - | \$ - | \$ 2,107,908 |
| | Other Personal Services..... | \$ 5,000 | \$ 265,000 | \$ - | \$ - | \$ 270,000 | \$ 205,000 | \$ 86,000 | \$ - | \$ - | \$ 291,000 |
| | Other Operating..... | \$ 130,240 | \$ 488,842 | \$ - | \$ - | \$ 619,082 | \$ 78,025 | \$ 488,842 | \$ - | \$ - | \$ 566,867 |
| | Total | \$ 2,330,504 | \$ 802,842 | \$ - | \$ - | \$ 3,133,346 | \$ 2,503,289 | \$ 623,842 | \$ - | \$ - | \$ 3,127,131 |
| II. Programs and Services | | | | | | | | | | | |
| A. Investigative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 11,416,757 | \$ 771,270 | \$ - | \$ - | \$ 12,188,027 | \$ 11,239,468 | \$ 946,270 | \$ - | \$ - | \$ 12,185,738 |
| | Other Personal Services..... | \$ 400,765 | \$ 163,552 | \$ - | \$ 11,793 | \$ 576,110 | \$ 402,070 | \$ 163,552 | \$ - | \$ - | \$ 565,622 |
| | Other Operating..... | \$ 1,096,000 | \$ 5,574,953 | \$ - | \$ 1,162,297 | \$ 7,833,250 | \$ 985,745 | \$ 5,574,953 | \$ - | \$ 1,162,297 | \$ 7,722,995 |
| | Agent Operations..... | \$ 92,625 | \$ - | \$ - | \$ - | \$ 92,625 | \$ 92,625 | \$ - | \$ - | \$ - | \$ 92,625 |
| | Meth Lab Clean-up..... | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,500,000 |
| | Total | \$ 14,506,147 | \$ 6,509,775 | \$ - | \$ 1,174,090 | \$ 22,190,012 | \$ 14,219,908 | \$ 6,684,775 | \$ - | \$ 1,162,297 | \$ 22,066,980 |
| B. Forensic Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,054,910 | \$ 534,700 | \$ - | \$ - | \$ 5,589,610 | \$ 5,257,083 | \$ 544,700 | \$ - | \$ - | \$ 5,801,783 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 187,500 | \$ - | \$ - | \$ - | \$ 187,500 |
| | Other Personal Services..... | \$ 174,702 | \$ 316,000 | \$ - | \$ 959,000 | \$ 1,449,702 | \$ 191,814 | \$ 296,000 | \$ - | \$ 959,000 | \$ 1,446,814 |
| | Other Operating..... | \$ 494,904 | \$ 1,247,961 | \$ - | \$ 2,268,954 | \$ 4,011,819 | \$ 949,401 | \$ 1,247,961 | \$ - | \$ 2,268,954 | \$ 4,466,316 |
| | DNA Database Program..... | \$ - | \$ 370,000 | \$ - | \$ - | \$ 370,000 | \$ - | \$ 370,000 | \$ - | \$ - | \$ 370,000 |
| | Breathtesting Site Videotaping..... | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| | Implied Consent..... | \$ 89,855 | \$ - | \$ - | \$ - | \$ 89,855 | \$ 89,855 | \$ - | \$ - | \$ - | \$ 89,855 |
| | Case Services..... | \$ 6,000 | \$ - | \$ - | \$ - | \$ 6,000 | \$ 3,000 | \$ - | \$ - | \$ - | \$ 3,000 |
| | Total | \$ 5,820,371 | \$ 2,718,661 | \$ - | \$ 3,227,954 | \$ 11,766,986 | \$ 6,678,653 | \$ 2,708,661 | \$ - | \$ 3,227,954 | \$ 12,615,268 |
| C. Data Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,131,503 | \$ - | \$ - | \$ - | \$ 2,131,503 | \$ 2,056,503 | \$ - | \$ - | \$ - | \$ 2,056,503 |
| | Other Personal Services..... | \$ 96,601 | \$ 49,000 | \$ - | \$ 135,000 | \$ 280,601 | \$ 11,601 | \$ 70,000 | \$ - | \$ 135,000 | \$ 216,601 |
| | Other Operating..... | \$ 40,580 | \$ 4,355,987 | \$ - | \$ 1,145,000 | \$ 5,541,567 | \$ 688,830 | \$ 4,055,987 | \$ - | \$ 1,145,000 | \$ 5,889,817 |
| | Total | \$ 2,268,684 | \$ 4,404,987 | \$ - | \$ 1,280,000 | \$ 7,953,671 | \$ 2,756,934 | \$ 4,125,987 | \$ - | \$ 1,280,000 | \$ 8,162,921 |
| D. Regulatory | | | | | | | | | | | |
| | Classified Positions..... | \$ 757,897 | \$ 1,092,598 | \$ - | \$ - | \$ 1,850,495 | \$ 773,734 | \$ 1,068,598 | \$ - | \$ - | \$ 1,842,332 |
| | Other Personal Services..... | \$ 194,112 | \$ 326,515 | \$ - | \$ 226,800 | \$ 747,427 | \$ 194,112 | \$ 346,515 | \$ - | \$ 226,800 | \$ 767,427 |
| | Other Operating..... | \$ 172,640 | \$ 1,046,526 | \$ - | \$ 344,504 | \$ 1,563,670 | \$ 343,050 | \$ 1,019,026 | \$ - | \$ 344,504 | \$ 1,706,580 |
| | Total | \$ 1,124,649 | \$ 2,465,639 | \$ - | \$ 571,304 | \$ 4,161,592 | \$ 1,310,896 | \$ 2,434,139 | \$ - | \$ 571,304 | \$ 4,316,339 |
| E. Homeland Security | | | | | | | | | | | |
| | Classified Positions..... | \$ 124,996 | \$ - | \$ - | \$ 130,020 | \$ 255,016 | \$ 124,996 | \$ - | \$ - | \$ 153,720 | \$ 278,716 |
| | Other Personal Services..... | \$ 8,841 | \$ - | \$ - | \$ 535,342 | \$ 544,183 | \$ 8,841 | \$ - | \$ - | \$ 523,435 | \$ 532,276 |
| | Other Operating..... | \$ 30,800 | \$ 36,745 | \$ - | \$ 752,107 | \$ 819,652 | \$ 15,650 | \$ 36,745 | \$ - | \$ 752,107 | \$ 804,502 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 1,614,177 | \$ 1,614,177 | \$ - | \$ - | \$ - | \$ 1,614,177 | \$ 1,614,177 |
| | Allocations to Counties..... | \$ - | \$ - | \$ - | \$ 6,488,493 | \$ 6,488,493 | \$ - | \$ - | \$ - | \$ 5,267,213 | \$ 5,267,213 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 4,332,180 | \$ 4,332,180 | \$ - | \$ - | \$ - | \$ 5,553,460 | \$ 5,553,460 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 |
| | Total | \$ 164,637 | \$ 36,745 | \$ - | \$ 14,852,319 | \$ 15,053,701 | \$ 149,487 | \$ 36,745 | \$ - | \$ 14,864,112 | \$ 15,050,344 |
| G. CJIS/Fusion Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,965,877 | \$ 1,080,524 | \$ - | \$ - | \$ 4,046,401 | \$ 3,008,781 | \$ 1,030,524 | \$ - | \$ - | \$ 4,039,305 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| | Other Personal Services..... | \$ 57,629 | \$ 574,385 | \$ - | \$ 368,297 | \$ 1,000,311 | \$ 57,629 | \$ 574,385 | \$ - | \$ 368,297 | \$ 1,000,311 |
| | Other Operating..... | \$ 337,077 | \$ 1,720,076 | \$ - | \$ 1,222,119 | \$ 3,279,272 | \$ 218,800 | \$ 1,720,076 | \$ - | \$ 1,222,119 | \$ 3,160,995 |
| | Amber Alert..... | \$ 58,795 | \$ - | \$ - | \$ - | \$ 58,795 | \$ 58,795 | \$ - | \$ - | \$ - | \$ 58,795 |
| | Total | \$ 3,419,378 | \$ 3,374,985 | \$ - | \$ 1,590,416 | \$ 8,384,779 | \$ 3,389,005 | \$ 3,324,985 | \$ - | \$ 1,590,416 | \$ 8,304,406 |
| H. Counter-Terrorism | | | | | | | | | | | |
| | Classified Positions..... | \$ 3,247,454 | \$ 43,000 | \$ - | \$ - | \$ 3,290,454 | \$ 3,287,454 | \$ 50,000 | \$ - | \$ - | \$ 3,337,454 |
| | Other Personal Services..... | \$ 214,391 | \$ 69,000 | \$ - | \$ 20,000 | \$ 303,391 | \$ 244,391 | \$ 69,000 | \$ - | \$ 20,000 | \$ 333,391 |
| | Other Operating..... | \$ 467,940 | \$ 1,415,122 | \$ - | \$ 1,577,765 | \$ 3,460,827 | \$ 513,150 | \$ 1,715,122 | \$ - | \$ 1,577,765 | \$ 3,806,037 |
| | Total | \$ 3,929,785 | \$ 1,527,122 | \$ - | \$ 1,597,765 | \$ 7,054,672 | \$ 4,044,995 | \$ 1,834,122 | \$ - | \$ 1,597,765 | \$ 7,476,882 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 9,677,276 | \$ 1,707,289 | \$ - | \$ 706,152 | \$ 12,090,717 | \$ 9,984,358 | \$ 1,774,789 | \$ - | \$ 706,152 | \$ 12,465,299 |
| | Total | \$ 9,677,276 | \$ 1,707,289 | \$ - | \$ 706,152 | \$ 12,090,717 | \$ 9,984,358 | \$ 1,774,789 | \$ - | \$ 706,152 | \$ 12,465,299 |
| Agency Total | | | | | | | | | | | |
| | | \$ 43,241,431 | \$ 23,548,045 | \$ - | \$ 25,000,000 | \$ 91,789,476 | \$ 45,037,525 | \$ 23,548,045 | \$ - | \$ 25,000,000 | \$ 93,585,570 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|-------------------------------------|-----------------------------------|---------|--------------|----------|-----------|----------|----------------|---------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Chief..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 25,000 | 1.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 25,000 | 1.2% |
| | Other Personal Services..... | \$ 200,000 | 4000.0% | \$ (179,000) | -67.5% | \$ - | -- | \$ - | -- | \$ 21,000 | 7.8% |
| | Other Operating..... | \$ (52,215) | -40.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (52,215) | -8.4% |
| | Total | \$ 172,785 | 7.4% | \$ (179,000) | -22.3% | \$ - | -- | \$ - | -- | \$ (6,215) | -0.2% |
| II. Programs and Services | | | | | | | | | | | |
| A. Investigative Services | | | | | | | | | | | |
| | Classified Positions..... | \$ (177,289) | -1.6% | \$ 175,000 | 22.7% | \$ - | -- | \$ - | -- | \$ (2,289) | 0.0% |
| | Other Personal Services..... | \$ 1,305 | 0.3% | \$ - | 0.0% | \$ - | -- | \$ (11,793) | -100.0% | \$ (10,488) | -1.8% |
| | Other Operating..... | \$ (110,255) | -10.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (110,255) | -1.4% |
| | Agent Operations..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Meth Lab Clean-up..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ (286,239) | -2.0% | \$ 175,000 | 2.7% | \$ - | -- | \$ (11,793) | -1.0% | \$ (123,032) | -0.6% |
| B. Forensic Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 202,173 | 4.0% | \$ 10,000 | 1.9% | \$ - | -- | \$ - | -- | \$ 212,173 | 3.8% |
| | New Positions - Classified..... | \$ 187,500 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 187,500 | -- |
| | Other Personal Services..... | \$ 17,112 | 9.8% | \$ (20,000) | -6.3% | \$ - | -- | \$ - | 0.0% | \$ (2,888) | -0.2% |
| | Other Operating..... | \$ 454,497 | 91.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 454,497 | 11.3% |
| | DNA Database Program..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Breathtesting Site Videotaping..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Implied Consent..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ (3,000) | -50.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (3,000) | -50.0% |
| | Total | \$ 858,282 | 14.7% | \$ (10,000) | -0.4% | \$ - | -- | \$ - | 0.0% | \$ 848,282 | 7.2% |
| C. Data Center | | | | | | | | | | | |
| | Classified Positions..... | \$ (75,000) | -3.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (75,000) | -3.5% |
| | Other Personal Services..... | \$ (85,000) | -88.0% | \$ 21,000 | 42.9% | \$ - | -- | \$ - | 0.0% | \$ (64,000) | -22.8% |
| | Other Operating..... | \$ 648,250 | 1597.5% | \$ (300,000) | -6.9% | \$ - | -- | \$ - | 0.0% | \$ 348,250 | 6.3% |
| | Total | \$ 488,250 | 21.5% | \$ (279,000) | -6.3% | \$ - | -- | \$ - | 0.0% | \$ 209,250 | 2.6% |
| D. Regulatory | | | | | | | | | | | |
| | Classified Positions..... | \$ 15,837 | 2.1% | \$ (24,000) | -2.2% | \$ - | -- | \$ - | -- | \$ (8,163) | -0.4% |
| | Other Personal Services..... | \$ - | 0.0% | \$ 20,000 | 6.1% | \$ - | -- | \$ - | 0.0% | \$ 20,000 | 2.7% |
| | Other Operating..... | \$ 170,410 | 98.7% | \$ (27,500) | -2.6% | \$ - | -- | \$ - | 0.0% | \$ 142,910 | 9.1% |
| | Total | \$ 186,247 | 16.6% | \$ (31,500) | -1.3% | \$ - | -- | \$ - | 0.0% | \$ 154,747 | 3.7% |
| E. Homeland Security | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 23,700 | 18.2% | \$ 23,700 | 9.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (11,907) | -2.2% | \$ (11,907) | -2.2% |
| | Other Operating..... | \$ (15,150) | -49.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (15,150) | -1.8% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,221,280) | -18.8% | \$ (1,221,280) | -18.8% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,221,280 | 28.2% | \$ 1,221,280 | 28.2% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ (15,150) | -9.2% | \$ - | 0.0% | \$ - | -- | \$ 11,793 | 0.1% | \$ (3,357) | 0.0% |
| G. CJS/Fusion Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 42,904 | 1.4% | \$ (50,000) | -4.6% | \$ - | -- | \$ - | -- | \$ (7,096) | -0.2% |
| | New Positions - Classified..... | \$ 45,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 45,000 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ (118,277) | -35.1% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (118,277) | -3.6% |
| | Amber Alert..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ (30,373) | -0.9% | \$ (50,000) | -1.5% | \$ - | -- | \$ - | 0.0% | \$ (80,373) | -1.0% |
| H. Counter-Terrorism | | | | | | | | | | | |
| | Classified Positions..... | \$ 40,000 | 1.2% | \$ 7,000 | 16.3% | \$ - | -- | \$ - | -- | \$ 47,000 | 1.4% |
| | Other Personal Services..... | \$ 30,000 | 14.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 30,000 | 9.9% |
| | Other Operating..... | \$ 45,210 | 9.7% | \$ 300,000 | 21.2% | \$ - | -- | \$ - | 0.0% | \$ 345,210 | 10.0% |
| | Total | \$ 115,210 | 2.9% | \$ 307,000 | 20.1% | \$ - | -- | \$ - | 0.0% | \$ 422,210 | 6.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 307,082 | 3.2% | \$ 67,500 | 4.0% | \$ - | -- | \$ - | 0.0% | \$ 374,582 | 3.1% |
| | Total | \$ 307,082 | 3.2% | \$ 67,500 | 4.0% | \$ - | -- | \$ - | 0.0% | \$ 374,582 | 3.1% |
| Agency Total | | | | | | | | | | | |
| | | \$ 1,796,094 | 4.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 1,796,094 | 2.0% |

Department of Public Safety


South Carolina Department of Public Safety's (SCDPS) vision is to ensure that this agency is setting the standard for public safety excellence as a cohesive team by making South Carolina a safer place to live, work, and visit through protection, education, and service. Embedded within SCDPS' efforts and initiatives to be of service to the public are the SCDPS' core values: Integrity, Excellence, Accountability, and Leadership.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$822,630 to support 12 Bureau of Protective Services Officers for Capitol Complex area security.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 7 provisos in this section; the budget proposes to delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 63.1 | Special Events Traffic Control |
| Delete | <i>The proviso prohibits the Highway Patrol from charging a fee for providing traffic control for special events, without the General Assembly's approval. The Highway Patrol estimates that these services currently cost the Department \$712,472 per year in increased overtime and other personnel costs, which is essentially a state subsidy for those events. In 2011, the City of Columbia began to receive reimbursement from the University of South Carolina for providing traffic control; elimination of this proviso would permit the state to begin to receive reimbursement for comparable work.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Enhance Public/Officer Safety | 1.1 Protect the Public through Enforcement and Education | 1.1.1 Annually Decrease traffic fatalities and reach Target Zero |
| | | | 1.1.2 Decrease serious traffic injuries |
| | | | 1.1.3 Decrease the number of traffic collisions |
| | | | 1.1.4 Improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community |
| | | | 1.1.5 Annually decrease CMV fatality collisions per 100 million vehicle miles traveled |
| | | | 1.1.6 Annually decrease Motorcoach/Passenger fatality collisions per 100 million vehicle miles traveled |
| | | | 1.1.7 Annually decrease CMV collisions in top ten high collision corridors |
| | | | 1.1.8 Increase law enforcement officer safety |
| | | | 1.1.9 Increase seat belt use and see a reduction in unrestrained traffic fatalities |
| | | | 1.1.10 Inform the public of important traffic/safety matters through proactive media interviews and messaging |
| | Protect SCDPS Officers through Training and Resource Commitment | 1.2 | 1.2.1 Increase law enforcement officer safety |
| | | | 1.2.2 Improve the quality of TCO applicants |
| | | | 1.2.3 Assist South Carolina governmental agencies in obtaining a broader understanding of immigration laws and applications |
| | | | 1.2.4 Reduce trooper trainee turnover |
| | | | 1.2.5 Train BPS officers on current emergency response plans |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Professional Development and Workforce Planning | 2.1 Attract, Recruit, and Retain a Professional Workforce | 2.1.1 Increase pool of minority applicants |
| | | | 2.1.2 Offer free to low cost health screening to agency employees |
| | | | 2.1.3 Increase college graduate recruits |
| | | | 2.1.4 Increase law enforcement/civilian applicant pool |
| | | | 2.1.5 Retain current Law Enforcement personnel |
| | | 2.2 Enhance Employee Development | 2.2.1 Identify/Host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud |
| | | | 2.2.2 Develop training programs by utilizing PowerDMS and partnering with other agencies |
| | | | 2.2.3 Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations |
| | | | 2.2.4 Conduct training for troopers on vicim services and victims' rights |
| | | | 2.2.5 Conduct training for civilian employees |
| | | 2.3 Enhance Leadership Development | 2.2.6 Conduct training on police tactics and protocols |
| | | | 2.3.1 Increase the number of managers/supervisors trained in leadership and professionalism practices |
| GOAL 3 | Appropriate Use of Technology | 3.1 Heighten Information Technology Security | 2.3.2 Provide training to managers and supervisors on employment law matters affecting the agency |
| | | | 3.1.1 Achieve and maintain documented/assessed compliance with known information security requirements |
| | | | 3.1.2 Compliance with federal, state, and other requirements for information security |
| | | 3.2 Utilize Technology Sufficiently to Support SCDPS's Mission | 3.2.1 Increase traffic to DPS social media sites to communicate safety messages to the media/public |
| | | | 3.2.2 An increase in the use of DPS' social media (traffic and safety information). |
| | | | 3.2.3 Increase visits to the DPS web page by the media/public to gain important traffic/safety information |

| | | STRATEGIES | OBJECTIVES |
|--------|-----------------------------------|--|--|
| GOAL 3 | Appropriate Use of Technology | 3.2 Utilize Technology Sufficiently to Support SCDPS's Mission | 3.2.4 Delivery of efficient technology solutions and services |
| | | | 3.2.5 Maximize the availability of core computing systems through lifecycle management |
| | | | 3.2.6 Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes |
| | | | 3.2.7 Support collision analysis and trends |
| GOAL 4 | Quality Customer Service Delivery | 4.1 Ensure Continious Improvement of Customer Service and Respond to Information Needs of the Public | 4.1.1 Decrease the number of criminal related offenses involving illegal foreign nationals |
| | | | 4.1.2 Enhance working relationships associated with victim services |
| | | | 4.1.3 Increase the use of DPS's social media (traffic and safety information) |
| | | | 4.1.4 Increase visits to the DPS web page by the media/public to gain important traffic/safety information |
| | | | 4.1.5 Enhance MAITS product quality and delivery |
| | | 4.2 Responsive to Information Needs of the Public | 4.2.1 Respond to all Freedom of Information Act requests in a timely and accurate manner |
| | | | 4.2.2 Respond to 100% of all "Request for Data Reviews" |
| | | | 4.2.3 Utilize social media (Facebook and Twitter) to transmit valuable traffic and safety information to the public |
| | | | 4.2.4 Conduct safety events, fairs, presentations, and community outreach distributing safety materials, using the driving simulator, rollover simulator and golf cart/goggles |
| | | | 4.2.5 Conduct proactive media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues |
| | | | 4.2.6 Utilize the SCDPS web page to disseminate important traffic and safety information to the media and public |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|----------------------------------|------------------------------------|------------------------------------|---------------|--------------|---------------|----------------|-----------------------------|---------------|--------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 128,528 | \$ 30,602 | \$ - | \$ - | \$ 159,130 | \$ 128,528 | \$ 30,602 | \$ - | \$ - | \$ 159,130 |
| | Classified Positions..... | \$ 3,662,986 | \$ 205,000 | \$ - | \$ - | \$ 3,867,986 | \$ 3,662,986 | \$ 205,000 | \$ - | \$ - | \$ 3,867,986 |
| | Other Personal Services..... | \$ 164,700 | \$ 92,561 | \$ - | \$ - | \$ 257,261 | \$ 164,700 | \$ 92,561 | \$ - | \$ - | \$ 257,261 |
| | Other Operating..... | \$ 37,481 | \$ 2,117,398 | \$ - | \$ - | \$ 2,154,879 | \$ 37,481 | \$ 2,117,398 | \$ - | \$ - | \$ 2,154,879 |
| | Debt Service..... | \$ - | \$ 2,337,625 | \$ - | \$ - | \$ 2,337,625 | \$ - | \$ 2,337,625 | \$ - | \$ - | \$ 2,337,625 |
| | Total | \$ 3,993,695 | \$ 4,783,186 | \$ - | \$ - | \$ 8,776,881 | \$ 3,993,695 | \$ 4,783,186 | \$ - | \$ - | \$ 8,776,881 |
| II. Programs and Services | | | | | | | | | | | |
| A.1. Highway Patrol | | | | | | | | | | | |
| | Classified Positions..... | \$ 42,952,406 | \$ 4,778,137 | \$ 229,028 | \$ - | \$ 47,959,571 | \$ 42,952,406 | \$ 4,778,137 | \$ 229,028 | \$ - | \$ 47,959,571 |
| | Unclassified Positions..... | \$ 117,092 | \$ - | \$ - | \$ - | \$ 117,092 | \$ 117,092 | \$ - | \$ - | \$ - | \$ 117,092 |
| | Other Personal Services..... | \$ 906,160 | \$ 330,000 | \$ 1,302,675 | \$ - | \$ 2,538,835 | \$ 906,160 | \$ 330,000 | \$ 1,302,675 | \$ - | \$ 2,538,835 |
| | Other Operating..... | \$ 3,286,388 | \$ 20,487,435 | \$ 3,695,183 | \$ - | \$ 27,469,006 | \$ 3,286,388 | \$ 20,487,435 | \$ 3,695,183 | \$ - | \$ 27,469,006 |
| | Total | \$ 47,262,046 | \$ 25,595,572 | \$ 5,226,886 | \$ - | \$ 78,084,504 | \$ 47,262,046 | \$ 25,595,572 | \$ 5,226,886 | \$ - | \$ 78,084,504 |
| A.2. Illegal Immigration | | | | | | | | | | | |
| | Classified Positions..... | \$ 426,544 | \$ - | \$ - | \$ - | \$ 426,544 | \$ 426,544 | \$ - | \$ - | \$ - | \$ 426,544 |
| | Other Operating..... | \$ 118,525 | \$ - | \$ - | \$ - | \$ 118,525 | \$ 118,525 | \$ - | \$ - | \$ - | \$ 118,525 |
| | Total | \$ 545,069 | \$ - | \$ - | \$ - | \$ 545,069 | \$ 545,069 | \$ - | \$ - | \$ - | \$ 545,069 |
| B. State Transport Police | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,946,237 | \$ 2,317,014 | \$ - | \$ 1,802,801 | \$ 6,066,052 | \$ 1,946,237 | \$ 2,317,014 | \$ - | \$ 1,802,801 | \$ 6,066,052 |
| | Unclassified Positions..... | \$ 101,908 | \$ - | \$ - | \$ - | \$ 101,908 | \$ 101,908 | \$ - | \$ - | \$ - | \$ 101,908 |
| | Other Personal Services..... | \$ 25,000 | \$ 93,202 | \$ - | \$ 256,921 | \$ 375,123 | \$ 25,000 | \$ 93,202 | \$ - | \$ 256,921 | \$ 375,123 |
| | Other Operating..... | \$ - | \$ 2,595,227 | \$ - | \$ 588,248 | \$ 3,183,475 | \$ - | \$ 2,267,100 | \$ - | \$ 916,375 | \$ 3,183,475 |
| | Total | \$ 2,073,145 | \$ 5,005,443 | \$ - | \$ 2,647,970 | \$ 9,726,558 | \$ 2,073,145 | \$ 4,677,316 | \$ - | \$ 2,976,097 | \$ 9,726,558 |
| C. Bureau of Protective Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,672,017 | \$ 1,000,598 | \$ - | \$ - | \$ 2,672,615 | \$ 1,672,017 | \$ 1,000,598 | \$ - | \$ - | \$ 2,672,615 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 538,224 | \$ - | \$ - | \$ - | \$ 538,224 |
| | Other Personal Services..... | \$ - | \$ 62,402 | \$ - | \$ - | \$ 62,402 | \$ - | \$ 62,402 | \$ - | \$ - | \$ 62,402 |
| | Other Operating..... | \$ - | \$ 25,870 | \$ - | \$ - | \$ 25,870 | \$ 42,210 | \$ 25,870 | \$ - | \$ - | \$ 68,080 |
| | Total | \$ 1,672,017 | \$ 1,088,870 | \$ - | \$ - | \$ 2,760,887 | \$ 2,252,451 | \$ 1,088,870 | \$ - | \$ - | \$ 3,341,321 |
| D. Hall Of Fame | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 137,000 | \$ - | \$ - | \$ 137,000 | \$ - | \$ 137,000 | \$ - | \$ - | \$ 137,000 |
| | Other Operating..... | \$ - | \$ 126,000 | \$ - | \$ - | \$ 126,000 | \$ - | \$ 126,000 | \$ - | \$ - | \$ 126,000 |
| | Total | \$ - | \$ 263,000 | \$ - | \$ - | \$ 263,000 | \$ - | \$ 263,000 | \$ - | \$ - | \$ 263,000 |
| E. Safety And Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ 508,490 | \$ 114,385 | \$ - | \$ 1,283,339 | \$ 1,906,214 | \$ 508,490 | \$ 114,385 | \$ - | \$ 1,283,339 | \$ 1,906,214 |
| | Other Personal Services..... | \$ 3,000 | \$ 288,780 | \$ - | \$ 200,000 | \$ 491,780 | \$ 3,000 | \$ 288,780 | \$ - | \$ 280,000 | \$ 571,780 |
| | Other Operating..... | \$ 31,819 | \$ 1,343,560 | \$ - | \$ 5,651,800 | \$ 7,027,179 | \$ 31,819 | \$ 1,343,560 | \$ - | \$ 6,651,800 | \$ 8,027,179 |
| | Local Law Enforcement Grants..... | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| | Body Cameras..... | \$ 2,400,000 | \$ - | \$ - | \$ - | \$ 2,400,000 | \$ 2,400,000 | \$ - | \$ - | \$ - | \$ 2,400,000 |
| | Allocations to Municipalities..... | \$ - | \$ 50,000 | \$ - | \$ 3,346,800 | \$ 3,396,800 | \$ - | \$ 50,000 | \$ - | \$ 3,846,800 | \$ 3,896,800 |
| | Allocations to Counties..... | \$ - | \$ 50,000 | \$ - | \$ 4,245,153 | \$ 4,295,153 | \$ - | \$ 50,000 | \$ - | \$ 4,535,153 | \$ 4,585,153 |
| | Allocations to State Agencies..... | \$ - | \$ 100,000 | \$ - | \$ 4,566,000 | \$ 4,666,000 | \$ - | \$ 100,000 | \$ - | \$ 5,466,000 | \$ 5,566,000 |
| | Allocations to Other Entities..... | \$ - | \$ 475,000 | \$ - | \$ 7,240,000 | \$ 7,715,000 | \$ - | \$ 475,000 | \$ - | \$ 14,440,000 | \$ 14,915,000 |
| | Total | \$ 3,243,309 | \$ 2,421,725 | \$ - | \$ 26,533,092 | \$ 32,198,126 | \$ 3,243,309 | \$ 2,421,725 | \$ - | \$ 36,503,092 | \$ 42,168,126 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 22,315,848 | \$ 4,232,509 | \$ 470,000 | \$ 1,290,337 | \$ 28,308,694 | \$ 22,942,177 | \$ 4,232,509 | \$ 470,000 | \$ 1,320,337 | \$ 28,965,023 |
| | Total | \$ 22,315,848 | \$ 4,232,509 | \$ 470,000 | \$ 1,290,337 | \$ 28,308,694 | \$ 22,942,177 | \$ 4,232,509 | \$ 470,000 | \$ 1,320,337 | \$ 28,965,023 |
| Agency Total | | | | | | | | | | | |
| | | \$ 81,105,129 | \$ 43,390,305 | \$ 5,696,886 | \$ 30,471,399 | \$ 160,663,719 | \$ 82,311,892 | \$ 43,062,178 | \$ 5,696,886 | \$ 40,799,526 | \$ 171,870,482 |


| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|----------------------------------|------------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Debt Service..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A.1. Highway Patrol | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| A.2. Illegal Immigration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. State Transport Police | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ (328,127) | -12.6% | \$ - | -- | \$ 328,127 | 55.8% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ (328,127) | -6.6% | \$ - | -- | \$ 328,127 | 12.4% | \$ - | 0.0% |
| C. Bureau of Protective Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 538,224 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 538,224 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 42,210 | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 42,210 | 163.2% |
| | Total | \$ 580,434 | 34.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 580,434 | 21.0% |
| D. Hall Of Fame | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| E. Safety And Grants | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 80,000 | 40.0% | \$ 80,000 | 16.3% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 1,000,000 | 17.7% | \$ 1,000,000 | 14.2% |
| | Local Law Enforcement Grants..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Body Cameras..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 500,000 | 14.9% | \$ 500,000 | 14.7% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 290,000 | 6.8% | \$ 290,000 | 6.8% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 900,000 | 19.7% | \$ 900,000 | 19.3% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 7,200,000 | 99.4% | \$ 7,200,000 | 93.3% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 9,970,000 | 37.6% | \$ 9,970,000 | 31.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 626,329 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ 30,000 | 2.3% | \$ 656,329 | 2.3% |
| | Total | \$ 626,329 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ 30,000 | 2.3% | \$ 656,329 | 2.3% |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 1,206,763 | 1.5% | \$ (328,127) | -0.8% | \$ - | 0.0% | \$ 10,328,127 | 33.9% | \$ 11,206,763 | 7.0% |

Law Enforcement Training Council

The South Carolina Criminal Justice Academy (Academy) under the direction of the South Carolina Law Enforcement Training Council provides training and continuous certifications for all state and local law enforcement officers and local detention officers. Additionally, the Academy trains and certifies local dispatchers. This process is accomplished by providing training to in-resident students at the Academy's facility in Columbia, advanced off-site training through coordination with local law enforcement agencies and on-line internet training.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  For infrastructure improvements, a one-time allocation of \$1,251,902 from the Capital Reserve Fund including:
- \$237,870 for staff vehicles;
 - \$273,329 for physical security upgrades;
 - \$80,850 to reroof the Driving Range Classroom and office building; and
 - \$659,853 to upgrade the HVAC system.

| CAPITAL RESERVE FUND | | |
|------------------------------|----|---------|
| Vehicles | \$ | 237,870 |
| Physical Security Upgrades | \$ | 273,329 |
| Driving Range Classroom Roof | \$ | 80,850 |
| HVAC System Upgrade | \$ | 659,853 |

Provisos

-  There are 2 provisos in this section; the budget proposes to codify both.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 64.1 | CJA-Federal, Other Flow Through Funds |
| Codify | <i>This proviso permits the Law Enforcement Training Council to expend current year earmarked and federal funds on prior year obligations in order to complete projects associated with the Criminal Justice Academy.</i> |
| 64.2 | CJA-Retention of Emergency Expenditure Refunds |
| Codify | <i>This proviso authorizes the Council to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| GOAL 1 | Provide a safe, secure and functional environment to enable the staff to work and the students to learn. | 1.1 Maintain safety and security of buildings and equipment | 1.1.1 Increase security of the receptionist area |
| | | | 1.1.2 Install additional security cameras throughout campus |
| | | | 1.1.3 Upgrade facilities that have deteriorated due to usage and age |
| | | 1.2 Re-open the second dining hall | 1.2.1 |
| | | 1.3 Upgrade the vehicle fleet for instructional usage | 1.3.1 |
| GOAL 2 | Provide meaningful, contemporary, and best practice law enforcement, detention and dispatcher training to the South Carolina Criminal Justice Community | 2.1 Expand capabilities for Mandated Training | 2.1.1 Increase number of students utilizing computerized training |
| | | | 2.1.2 Increase number of officers NCIC certified |
| | | | 2.1.3 Increase number of Class 2 Officers trained |
| | | | 2.1.4 Construct "Shoot House" |
| | | | 2.1.5 Decrease wait time for enrolled officers to initiate training |
| | | | 2.1.6 Expand number of classes available for School Resource Officer |
| | | 2.2 Expansion of Advanced Training opportunities | 2.2.1 Review current advanced training for courses with declining enrollment |
| | | | 2.2.2 Increase by 1/3 the advanced training classes stressing contemporary issues |
| GOAL 3 | Provide continual oversight of certified South Carolina criminal justice personnel to ensure established standards are maintained. | 3.1 To acquire national accreditation for the Academy through CALEA by Nov 2016 | 3.1.1 |
| | | 3.2 Review misconduct process to improve tracking and reporting | 3.2.1 |
| | | 3.3 Audit field records to ensure matches with Certification records | 3.3.1 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|--|------------------------------------|---------------|------|------------|---------------|-----------------------------|---------------|------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | \$ 100,152 | - | \$ - | \$ 100,152 | \$ - | \$ 100,152 | - | \$ - | \$ 100,152 |
| | Classified Positions..... | \$ - | \$ 2,377,779 | - | \$ - | \$ 2,377,779 | \$ - | \$ 2,377,779 | - | \$ - | \$ 2,377,779 |
| | Other Personal Services..... | \$ - | \$ 47,000 | - | \$ - | \$ 47,000 | \$ - | \$ 47,000 | - | \$ - | \$ 47,000 |
| | Other Operating..... | \$ 327,336 | \$ 1,590,310 | - | \$ - | \$ 1,917,646 | \$ 327,336 | \$ 1,590,310 | - | \$ - | \$ 1,917,646 |
| | ETV - State & Local Tng. of Law Enf..... | \$ 140,000 | \$ - | - | \$ - | \$ 140,000 | \$ 140,000 | \$ - | - | \$ - | \$ 140,000 |
| | Total | \$ 467,336 | \$ 4,115,241 | - | \$ - | \$ 4,582,577 | \$ 467,336 | \$ 4,115,241 | - | \$ - | \$ 4,582,577 |
| II. Training | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 2,734,522 | - | \$ - | \$ 2,734,522 | \$ - | \$ 2,734,522 | - | \$ - | \$ 2,734,522 |
| | Other Personal Services..... | \$ - | \$ 20,000 | - | \$ 192,988 | \$ 212,988 | \$ - | \$ 20,000 | - | \$ 192,988 | \$ 212,988 |
| | Other Operating..... | \$ 300,000 | \$ 3,647,193 | - | \$ 245,312 | \$ 4,192,505 | \$ 300,000 | \$ 3,647,193 | - | \$ 245,312 | \$ 4,192,505 |
| | Total | \$ 300,000 | \$ 6,401,715 | - | \$ 438,300 | \$ 7,140,015 | \$ 300,000 | \$ 6,401,715 | - | \$ 438,300 | \$ 7,140,015 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,456 | \$ 1,533,044 | - | \$ 61,700 | \$ 1,596,200 | \$ 1,456 | \$ 1,533,044 | - | \$ 61,700 | \$ 1,596,200 |
| | Total | \$ 1,456 | \$ 1,533,044 | - | \$ 61,700 | \$ 1,596,200 | \$ 1,456 | \$ 1,533,044 | - | \$ 61,700 | \$ 1,596,200 |
| Agency Total | | \$ 768,792 | \$ 12,050,000 | - | \$ 500,000 | \$ 13,318,792 | \$ 768,792 | \$ 12,050,000 | - | \$ 500,000 | \$ 13,318,792 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------|---|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | ETV - State & Local Trng. of Law Enf..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Training | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| Agency Total | | | | | | | | | | | |
| | | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |

Department of Corrections

The South Carolina Department of Corrections protects the citizens by confining offenders in controlled facilities and by providing rehabilitative, self-improvement opportunities to prepare inmates for their re-integration into society. The mission of the South Carolina Department of Corrections is: Safety--we will protect the public, our employees, and our inmates; Service--we will provide rehabilitation and self-improvement opportunities for inmates; Stewardship --we will promote professional excellence, fiscal responsibility, and self-sufficiency.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ \$8,052,334 in recurring funds to implement a correctional officer hiring rate adjustment and retention plan.
- ✿ To implement the Department's mental health and medical health remediation plan, \$2,751,818 for mental health staff and \$722,328 for medical staff across the State's correctional facilities.
- ✿ \$1,246,340 in recurring funds for 20 new healthcare employees to staff the male crisis intervention unit.
- ✿ \$663,666 in recurring funds for incentives to decentralize unit management staff.
- ✿ A one-time allocation of \$3,000,000 from the Capital Reserve Fund for deferred maintenance.
- ✿ A one-time allocation of \$795,870 from the Capital Reserve Fund for information technology infrastructure related to a record management platform.
- ✿ Improving the safety of correctional officers statewide with a one-time allocation of \$200,000 from the Capital Reserve Fund for radio equipment.
- ✿ A one-time allocation of \$100,000 from the Capital Reserve Fund to continue installing pivot irrigation systems at the Wateree Farm location.
- ✿ That health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|---------------------------------------|--------------|
| Deferred Maintenance | \$ 3,000,000 |
| Information Technology Infrastructure | \$ 795,870 |
| Radio Equipment | \$ 200,000 |
| Wateree Farm Pivot Irrigation System | \$ 100,000 |

Provisos

- ✿ There are 28 provisos in this section; the budget proposes to amend 2 and codify 16.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 65.1 | Canteen Operations |
| Codify | <i>This proviso authorizes the Department to retain canteen revenues, provided they are applied toward the continued operation of those facilities.</i> |

65.2 E. H. Cooper Trust Fund

Codify *This proviso allows unclaimed inmate account balances to be transferred to the Inmate Welfare Fund.*

65.4 Funding Through State Criminal Assistance Program

Codify *This proviso authorizes the Department to receive federal funds to offset the cost of housing illegal aliens.*

65.5 Remedial Education Funding

Codify *The proviso authorizes the Department to compel an inmate functioning at less than an eighth-grade level to participate in educational programs.*

65.7 Social Security Administration Funding

Codify *The Social Security Administration offers payment for information on incarcerated recipients; the proviso allows the Department to use those funds to partially offset inmate housing costs.*

65.8 Medical Expenses

Codify *The proviso authorizes the Department to charge a nominal fee for inmate medical visits and prescriptions.*

65.9 Prison Industry Funds

Codify *The proviso broadly empowers the Director to apply prison industry funds towards projects or services benefitting inmates or towards the general operating costs of the agency. The Executive Budget supports the Department's request to carry these funds forward from prior fiscal years.*

65.12 Funds From Vehicle Cleaning

Codify *The proviso allows revenues generated by the activities of adult work activity centers to be placed in a special account with the proceeds to be used to promote general inmate welfare.*

65.13 Release of Inmates

Codify *This proviso allows the Department to release inmates on the first day of the month in which their terms (provided that they exceed six months) are completed. This clustering saves the Department money.*

65.15 Monitoring Fees

Codify *The proviso allows the Department to charge inmates participating in community programs electronic and telephonic monitoring fees, provided they do not exceed the actual cost of monitoring.*

| | | |
|------------------|--|--|
| 65.16 | Inmate Insurance Policies | |
| Codify | <i>The proviso allows the Department to collect private health information regarding inmates and to file claims against an inmate's private health insurance, if available.</i> | |
| 65.17 | Work Release Transportation Fee | |
| Amend and Codify | <i>The proviso allows the Department to charge participants in the work release program \$4 daily if their transportation is provided by the Department. The Executive Budget proposes to strike the reference to that specific rate, and instead, to allow it to be set by the Department.</i> | |
| 65.18 | Special Assignment Pay Level 2 &3 | |
| Amend | <i>This proviso sets the rates for incentive pay at higher security institutions. It must be amended to reflect incentive funding proposed in the budget.</i> | |
| 65.21 | Inmate Barbering Program | |
| Codify | <i>The proviso exempts inmate barbers from certain state licensing restrictions.</i> | |
| 65.22 | Executed Inmate Autopsy | |
| Codify | <i>The proviso suspends certain requirements for autopsies when the Department executes inmates.</i> | |
| 65.23 | Recoupment of Expenses Associated with Inmate Cremation | |
| Codify | <i>The proviso allows the Department to recover cremation and disposal costs from a deceased inmate's E.H. Cooper account.</i> | |
| 65.26 | Correctional Institution Maintenance and Construction | |
| Codify | <i>The proviso allows the Department to use inmate labor to perform maintenance and construction activities on its own grounds. The Executive Budget proposes to codify this proviso.</i> | |
| 65.27 | Meals in Emergency Operations | |
| Codify | <i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.</i> | |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | House, feed, and clothe inmates in secure and safe institutions until sentence completion. | 1.1 Reduce overcrowding in Level 2 and Level 3 institutions. | 1.1.1 A Bedspace Utilization Committee has been created that will monitor inmate population data and review options for re-designing beds or consider new construction on an ongoing basis. |
| | | | 1.1.2 Reduce the inmate population in Level 2 and Level 3 institutions to 100% or less and 97% or less bed utilization, respectively, by 2017. |
| | | | 1.1.3 Reassign restrictive housing beds to general population beds in Level 2 and Level 3 institutions by 50% by 2015. |
| | | | 1.1.4 Determine if any, or how many, Level 2 or Level 3 inmates can be housed safely in under-utilized Level 1 institutions. |
| | | 1.2 Reduce under-utilization in Level 1 institutions. | 1.2.1 Monitor the trend in the inmate population to determine if Level 1 bed utilization continues to drop. |
| | | | 1.2.2 If Level 1 bed utilization continues to drop, close or consolidate Level 1 institutions to achieve no less than 85% bed utilization by 2016 and redistribute or reduce staffing accordingly. |
| | | 1.3 Reduce illegal inmate cellular phone usage. | 1.3.1 Assess cell phone detection and illegal usage detection technology on an ongoing basis for a product or products that will aid in the detection of illegal cell phones or render them ineffective. |
| | | 1.4 Improve inmate and staff safety by the development and utilization of a validated risk-assessment instrument and Crisis Intervention training for staff. | 1.4.1 Develop and implement a validated risk-assessment instrument for the male inmate population by 2015. |
| | | | 1.4.2 Reduce serious inmate on inmate assaults by 5% by 2015. |
| | | | 1.4.3 Reduce serious inmate on staff assaults by 5% by 2015. |
| | | | 1.4.4 Create an in-service training class on "Effective Communication and De-escalation Techniques" and require 100% of certified staff to complete during 2015 annual in-service mandatory training. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 1 | House, feed, and clothe inmates in secure and safe institutions until sentence completion. | 1.5 Prevent an increase in the current escape rate and/or reduce the number of escapes. | 1.5.1 Install security cameras in 3 additional institutions each year until all institutions have acquired this technology. |
| | | | 1.5.2 Maintain a 0% escape rate from maximum security (Level III) institutions. |
| GOAL 2 | Prepare inmates for re-entry back into their communities by providing rehabilitation and self-improvement opportunities for inmates. | 2.1 Provide inmates educational and vocational training. | 2.1.1 Increase the number of inmates completing vocational programs by 3% per year. |
| | | | 2.1.2 Increase the number of inmates receiving a GED (of those who do not have a H. S. diploma) by 3% per year. |
| | | | 2.1.3 Increase the number of inmates in work programs by 3% per year. |
| | | | 2.1.4 500 inmates will successfully complete the newly implemented Employability Skills Curriculum by 2016. |
| | | | 2.1.5 Increase the number of On The Job Training Certificates awarded by 3% per year. |
| | | | 2.1.6 Reduce the overall recidivism rate to 25% by 2016. |
| GOAL 3 | Promote professional excellence, fiscal responsibility, and self-sufficiency. | 3.1 Improve occupational safety. | 3.1.1 Reduce the number of Workers' Compensation claims by 3% by 2017. |
| | | | 3.1.2 Reduce the cost of Workers' Compensation claims by 3% by 2017. |
| | | 3.2 Enhance security of information technology (IT). | 3.2.1 Conduct records management audits of all 24 institutions and 24 divisions by June 30, 2016. |
| | | | 3.2.2 Conduct records management training for institutional/divisional records managers and wardens each year. |
| | | 3.3 Utilize resources more efficiently. | 3.3.1 Manage vacant FTEs to realize personnel costs savings of 25% or greater each year. |
| | | | 3.3.2 Expand boiler control systems to additional institutions in 2015 to reduce energy costs via interruptible natural gas competitive rates. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------------------------------|---------------------------------|------------------------------------|---------------|------------|--------------|----------------|-----------------------------|---------------|--------------|--------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 157,977 | \$ - | \$ - | \$ - | \$ 157,977 | \$ 157,977 | \$ - | \$ - | \$ - | \$ 157,977 |
| | Classified Positions..... | \$ 8,769,952 | \$ 704,661 | \$ - | \$ - | \$ 9,474,613 | \$ 8,769,952 | \$ 704,661 | \$ - | \$ - | \$ 9,474,613 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,000 | \$ - | \$ - | \$ 32,000 |
| | Unclassified Positions..... | \$ 453,741 | \$ - | \$ - | \$ - | \$ 453,741 | \$ 453,741 | \$ - | \$ - | \$ - | \$ 453,741 |
| | Other Personal Services..... | \$ 337,893 | \$ 87,209 | \$ - | \$ - | \$ 425,102 | \$ 337,893 | \$ 87,209 | \$ - | \$ - | \$ 425,102 |
| | Other Operating..... | \$ 4,000,000 | \$ 926,500 | \$ - | \$ 176,000 | \$ 5,102,500 | \$ 4,000,000 | \$ 1,003,200 | \$ - | \$ 176,000 | \$ 5,179,200 |
| | Total | \$ 13,719,563 | \$ 1,718,370 | \$ - | \$ 176,000 | \$ 15,613,933 | \$ 13,719,563 | \$ 1,827,070 | \$ - | \$ 176,000 | \$ 15,722,633 |
| II. Programs & Services | | | | | | | | | | | |
| A. Housing & Supervision | | | | | | | | | | | |
| | Classified Positions..... | \$ 178,871,272 | \$ 2,289,002 | \$ - | \$ 83,800 | \$ 181,244,074 | \$ 184,524,393 | \$ 2,289,002 | \$ - | \$ 83,800 | \$ 186,897,195 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,599,027 | \$ - | \$ - | \$ - | \$ 3,599,027 |
| | Unclassified Positions..... | \$ 526,271 | \$ - | \$ - | \$ - | \$ 526,271 | \$ 526,271 | \$ - | \$ - | \$ - | \$ 526,271 |
| | Other Personal Services..... | \$ 3,829,903 | \$ 489,489 | \$ - | \$ 100,880 | \$ 4,420,272 | \$ 3,829,903 | \$ 489,489 | \$ - | \$ 100,880 | \$ 4,420,272 |
| | Other Operating..... | \$ 75,931,960 | \$ 16,356,050 | \$ - | \$ 1,170,250 | \$ 93,458,260 | \$ 75,931,960 | \$ 16,356,050 | \$ - | \$ 1,170,250 | \$ 93,458,260 |
| | Case Services..... | \$ 15,289,233 | \$ 3,050,000 | \$ - | \$ - | \$ 18,339,233 | \$ 15,289,233 | \$ 3,050,000 | \$ - | \$ - | \$ 18,339,233 |
| | Total | \$ 274,448,639 | \$ 22,184,541 | \$ - | \$ 1,354,930 | \$ 297,988,110 | \$ 283,700,787 | \$ 22,184,541 | \$ - | \$ 1,354,930 | \$ 307,240,258 |
| B. Quota Elimination | | | | | | | | | | | |
| | Quota Elimination..... | \$ 1,967,720 | \$ - | \$ - | \$ - | \$ 1,967,720 | \$ 1,967,720 | \$ - | \$ - | \$ - | \$ 1,967,720 |
| | Total | \$ 1,967,720 | \$ - | \$ - | \$ - | \$ 1,967,720 | \$ 1,967,720 | \$ - | \$ - | \$ - | \$ 1,967,720 |
| C. Work & Vocational Activities | | | | | | | | | | | |
| | Classified Positions..... | \$ 552,915 | \$ 5,772,692 | \$ - | \$ - | \$ 6,325,607 | \$ 552,915 | \$ 5,772,692 | \$ - | \$ - | \$ 6,325,607 |
| | Other Personal Services..... | \$ 351,131 | \$ 9,551,550 | \$ - | \$ - | \$ 9,902,681 | \$ 351,131 | \$ 9,551,550 | \$ - | \$ - | \$ 9,902,681 |
| | Other Operating..... | \$ 357,638 | \$ 14,661,207 | \$ - | \$ 200,000 | \$ 15,218,845 | \$ 357,638 | \$ 14,661,207 | \$ - | \$ 200,000 | \$ 15,218,845 |
| | Total | \$ 1,261,684 | \$ 29,985,449 | \$ - | \$ 200,000 | \$ 31,447,133 | \$ 1,261,684 | \$ 29,985,449 | \$ - | \$ 200,000 | \$ 31,447,133 |
| D. Palmetto Unified School Dist 1 | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,128,341 | \$ 110,000 | \$ 2,500 | \$ - | \$ 1,240,841 | \$ 1,128,341 | \$ 220,000 | \$ 4,500 | \$ 83,800 | \$ 1,436,641 |
| | Unclassified Positions..... | \$ 1,800,000 | \$ 1,245,000 | \$ 245,000 | \$ - | \$ 3,290,000 | \$ 1,800,000 | \$ 2,560,000 | \$ 517,000 | \$ 133,187 | \$ 5,010,187 |
| | Other Personal Services..... | \$ 650,000 | \$ 250,000 | \$ 139,222 | \$ 823,572 | \$ 1,862,794 | \$ 650,000 | \$ 500,000 | \$ 200,222 | \$ 823,572 | \$ 2,173,794 |
| | Other Operating..... | \$ 70,190 | \$ 871,000 | \$ 253,150 | \$ 695,898 | \$ 1,890,238 | \$ 70,190 | \$ 1,726,000 | \$ 665,000 | \$ 1,775,639 | \$ 4,236,829 |
| | Total | \$ 3,648,531 | \$ 2,476,000 | \$ 639,872 | \$ 1,519,470 | \$ 8,283,873 | \$ 3,648,531 | \$ 5,006,000 | \$ 1,386,722 | \$ 2,816,198 | \$ 12,857,451 |
| E. Individual Growth & Motivation | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,816,237 | \$ - | \$ - | \$ - | \$ 2,816,237 | \$ 2,816,237 | \$ - | \$ - | \$ - | \$ 2,816,237 |
| | Other Personal Services..... | \$ 545,907 | \$ 146,250 | \$ - | \$ - | \$ 692,157 | \$ 545,907 | \$ 146,250 | \$ - | \$ - | \$ 692,157 |
| | Other Operating..... | \$ 84,747 | \$ 348,750 | \$ - | \$ - | \$ 433,497 | \$ 84,747 | \$ 348,750 | \$ - | \$ - | \$ 433,497 |
| | Total | \$ 3,446,891 | \$ 495,000 | \$ - | \$ - | \$ 3,941,891 | \$ 3,446,891 | \$ 495,000 | \$ - | \$ - | \$ 3,941,891 |
| F. Penal Facility Inspection Service | | | | | | | | | | | |
| | Classified Positions..... | \$ 107,968 | \$ - | \$ - | \$ - | \$ 107,968 | \$ 107,968 | \$ - | \$ - | \$ - | \$ 107,968 |
| | Other Operating..... | \$ 6,000 | \$ - | \$ - | \$ - | \$ 6,000 | \$ 6,000 | \$ - | \$ - | \$ - | \$ 6,000 |
| | Total | \$ 113,968 | \$ - | \$ - | \$ - | \$ 113,968 | \$ 113,968 | \$ - | \$ - | \$ - | \$ 113,968 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 86,120,116 | \$ 4,083,199 | \$ 82,605 | \$ 376,600 | \$ 90,662,520 | \$ 91,956,251 | \$ 4,732,673 | \$ 181,205 | \$ 414,600 | \$ 97,284,729 |
| | Total | \$ 86,120,116 | \$ 4,083,199 | \$ 82,605 | \$ 376,600 | \$ 90,662,520 | \$ 91,956,251 | \$ 4,732,673 | \$ 181,205 | \$ 414,600 | \$ 97,284,729 |
| Agency Total | | | | | | | | | | | |
| | | \$ 384,727,112 | \$ 60,942,559 | \$ 722,477 | \$ 3,627,000 | \$ 450,019,148 | \$ 399,815,395 | \$ 64,230,733 | \$ 1,567,927 | \$ 4,961,728 | \$ 470,575,783 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------------|---------------------------------|-----------------------------------|--------|--------------|----------|------------|----------|--------------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified..... | \$ - | -- | \$ 32,000 | -- | \$ - | -- | \$ - | -- | \$ 32,000 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 76,700 | 8.3% | \$ - | -- | \$ - | 0.0% | \$ 76,700 | 1.5% |
| | Total | \$ - | 0.0% | \$ 108,700 | 6.3% | \$ - | -- | \$ - | 0.0% | \$ 108,700 | 0.7% |
| II. Programs & Services | | | | | | | | | | | |
| A. Housing & Supervision | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,653,121 | 3.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 5,653,121 | 3.1% |
| | New Positions - Classified..... | \$ 3,599,027 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 3,599,027 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 9,252,148 | 3.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 9,252,148 | 3.1% |
| B. Quota Elimination | | | | | | | | | | | |
| | Quota Elimination..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| C. Work & Vocational Activities | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| D. Palmetto Unified School Dist 1 | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 110,000 | 100.0% | \$ 2,000 | 80.0% | \$ 83,800 | -- | \$ 195,800 | 15.8% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 1,315,000 | 105.6% | \$ 272,000 | 111.0% | \$ 133,187 | -- | \$ 1,720,187 | 52.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ 250,000 | 100.0% | \$ 61,000 | 43.8% | \$ - | 0.0% | \$ 311,000 | 16.7% |
| | Other Operating..... | \$ - | 0.0% | \$ 855,000 | 98.2% | \$ 411,850 | 162.7% | \$ 1,079,741 | 155.2% | \$ 2,346,591 | 124.1% |
| | Total | \$ - | 0.0% | \$ 2,530,000 | 102.2% | \$ 746,850 | 116.7% | \$ 1,296,728 | 85.3% | \$ 4,573,578 | 55.2% |
| E. Individual Growth & Motivation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| F. Penal Facility Inspection Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 5,836,135 | 6.8% | \$ 649,474 | 15.9% | \$ 98,600 | 119.4% | \$ 38,000 | 10.1% | \$ 6,622,209 | 7.3% |
| | Total | \$ 5,836,135 | 6.8% | \$ 649,474 | 15.9% | \$ 98,600 | 119.4% | \$ 38,000 | 10.1% | \$ 6,622,209 | 7.3% |
| Agency Total | | | | | | | | | | | |
| | | \$ 15,088,283 | 3.9% | \$ 3,288,174 | 5.4% | \$ 845,450 | 117.0% | \$ 1,334,728 | 36.8% | \$ 20,556,635 | 4.6% |

Department of Probation, Pardon and Parole Services


The Department is the third largest state law enforcement agency in South Carolina charged with the community supervision of a daily average of 47,529 jurisdictional offenders, placed on probation by the Court, paroled by the State Board of Pardons and Paroles, and on Youthful Offender Release from the South Carolina Department of Corrections. Offenders are supervised according to a wide range of strategies that are designed to provide the opportunity to succeed while protecting public safety. We embrace the motto: "Prepare, Provide, Protect".

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$6,424,547 in recurring funds to replace a shortfall in other funds revenue and resolve a structural deficit.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 6 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 66.2 | Interstate Compact Application Fee |
| Codify | <i>This proviso authorizes the Department to charge offenders an application fee of up to the Department's actual costs when seeking to transfer into or out of South Carolina under the Interstate Compact. This proviso should be codified.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 1 | To Promote Public Safety for the Residents of South Carolina | 1.1 To provide effective supervision and intervention that promotes accountability and integration into the community through evidence-based practices | 1.1.1 Increase compliance with the actuarial risk/needs assessment tool(s) from 84.9% in August 2015 to 90% by June 2018. |
| | | | 1.1.2 Increase the number of measures of successful supervision from three to five by March 2016 and implement changes to capture and report relevant data beginning September 2016. |
| | | | 1.1.3 Implement the use of graduated sanctions through the violation matrix with 100% of current caseload Agents and supervisors trained by June 2016. |
| | | | 1.1.4 Develop county-specific caseload plans which consider size, offender population, office resources, and other strategies beginning January 2016 and implemented by June 2017. |
| | | | 1.1.5 Revise the Reentry Centers' operations and programs beginning December 2015 to develop as an effective strategy for supervision and community integration by December 2016. |
| | To maximize services to the Courts, SC Board of Pardons and Paroles, victims, and other stakeholders. | 1.2 | 1.2.1 Increase the number of victim- and offender-forms translated to Spanish from two to 15 beginning January 1, 2016 and completed by December 2016 and to 30 by December 2017. |
| | | | 1.2.2 Implement an automated pardon system to increase the annual number of cases heard from 567 in 2014 to 623 (an increase of 10%) beginning February 2016 and capture baseline data for process improvements by July 2017. |
| | | | 1.2.3 Expand remote video conference capabilities for all victims of crimes by increasing the number of regional video conference sites from two in January 2016 to four by June 2018. |
| | | | 1.2.4 Increase the number of service satisfaction surveys distributed to victims attending parole and pardon hearings from 10% in 2014 to 100% in 2016 to enhance quality service delivery. |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | To Promote Public Safety for the Residents of South Carolina | 1.3 To utilize agency resources to increase community and Agent safety. | 1.3.1 Increase the successful supervision completion rate from 75% reported in FY 2014 by 1% per year through FY 2020. |
| | | | 1.3.2 Form a fugitive investigation unit to increase the number of apprehended absconded offenders annually beginning January 2016 |
| | | | 1.3.3 Decrease the vehicle to Agent ratio from 1:3 in July 2015 to 1:2 by July 2020. |
| | | | 1.3.4 Retain the annual Class One Law Enforcement Certification for 100% of Agents with relevant training as required by the South Carolina Criminal Justice Academy. |
| GOAL 2 | To Continuously Improve Our Processes Within Secure Systems | 2.1 To implement federal- and state-mandated physical and information security policies and procedures. | 2.1.1 Train 100% of employees on security policies and procedures beginning January 2016 and ending June 2016 with annual training. |
| | | | 2.1.2 Develop a site security and safety plan for 100% of all agency locations by June 2016 and review annually. |
| | | | 2.1.3 Implement a mobile device security plan to be completed by June 2016 and updated annually. |
| | 2.2 To create knowledge continuity management and succession planning for each division. | | 2.2.1 Conduct a formal assessment for succession planning in 100% of agency divisions and sections beginning January 2016 and ending by June 2016; document succession plans and update as needed. |
| | | | 2.2.2 Document and revise standard operating procedures for all agency processes beginning October 2015 and completed by June 2016 and review annually. |
| | | | 2.2.3 Review White Papers annually beginning January 2016 with completion by March of each year. Draft new White Papers as needed. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 2 | To Continuously Improve Our Processes Within Secure Systems | 2.3 To optimize our financial resources and fiscal accountability. | 2.3.1 Implement budget management training for 100% of section heads and Agents in Charge beginning March 2016 and ending June 2016. |
| | | | 2.3.2 Establish at least two additional methods to collect payments from offenders beginning April 2016 and implement by July 2017. |
| | | | 2.3.3 Pursue at least 75% of all eligible grants annually. |
| | | 2.4 To improve Departmental data confidentiality and integrity. | 2.4.1 Design and implement training for procedures/data entry in agency applications beginning January 2016 and completed by June 2017. |
| | | | 2.4.2 Develop a plan to address incidents of missing, insufficient, or incorrect data by December 2016. |
| | | | 2.4.3 Implement a schedule by December 2016 to review and revise reports generated by agency applications, develop new reports when identified, and delete obsolete reports. |
| GOAL 3 | To Efficiently Develop the Organization and Workforce While Delivering Quality Services | 3.1 To implement a comprehensive plan for retaining employees at all levels of the Department. | 3.1.1 Create a performance-based pay plan for 100% of non-agents, Bands 5 through 8 by July 2016. |
| | | | 3.1.2 Revise the current Agent hiring process to reduce completion from 90 days in July 2015 to 45 to 60 calendar days by June 2016. |
| | | | 3.1.3 Create a plan to increase opportunities for advancement within all levels of the organizational structure by March 2016 and implement it by July 2018. |
| | | 3.2 To continuously explore and implement processes that create a high performance work culture. | 3.2.1 Develop and train 100% of the Department's supervisors and managers on leadership standards from an evidence-based source by June 2016. |
| | | | 3.2.2 Encourage over 80% of supervisors and managers to meet or exceed Departmental leadership standards on their EPMS by June 2017. |
| | | | 3.2.3 Increase the number of annual statewide employee satisfaction initiatives and incentives that will promote employee interaction from two in 2015 to three by January 2016 and to four by January 2017. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 3 | To Efficiently Develop the Organization and Workforce While Delivering Quality Services | 3.2 To continuously explore and implement processes that create a high performance work culture. | 3.2.4 Implement a quality review panel to address employee concerns and suggestions by January 2016. |
| | | | 3.2.5 Increase the methods by which the Department disseminates agency information from two methods in July 2015 to four methods by June 2016 using examples from the Universal Design for Learning. |
| | | 3.3 To determine the needs and expectations of our customers and to utilize their feedback for continuous improvement. | 3.3.1 Create a "Comments About PPP" link with a drop down menu on the Agency website by October 2015. |
| | | | 3.3.2 Implement an annual customer satisfaction evaluation for service providers and disseminate to 100% of providers in the Department's Service Provider database by July 2016. |
| | | | 3.3.3 Implement an exit service assessment and disseminate to 100% of offenders completing supervision by July 2016. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|----------------------------|-------------------------------------|------------------------------------|---------------|------|-----------|---------------|-----------------------------|---------------|------|-----------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 98,120 | \$ - | \$ - | \$ - | \$ 98,120 | \$ 124,647 | \$ - | \$ - | \$ - | \$ 124,647 |
| | Classified Positions..... | \$ 885,169 | \$ 617,831 | \$ - | \$ - | \$ 1,503,000 | \$ 917,269 | \$ 1,469,831 | \$ - | \$ - | \$ 2,387,100 |
| | Unclassified Positions..... | \$ 90,788 | \$ - | \$ - | \$ - | \$ 90,788 | \$ 90,788 | \$ - | \$ - | \$ - | \$ 90,788 |
| | Other Personal Services..... | \$ 85,000 | \$ 32,596 | \$ - | \$ - | \$ 117,596 | \$ 85,000 | \$ 32,596 | \$ - | \$ - | \$ 117,596 |
| | Other Operating..... | \$ - | \$ 158,182 | \$ - | \$ - | \$ 158,182 | \$ - | \$ 323,182 | \$ - | \$ - | \$ 323,182 |
| | Total | \$ 1,159,077 | \$ 808,609 | \$ - | \$ - | \$ 1,967,686 | \$ 1,217,704 | \$ 1,825,609 | \$ - | \$ - | \$ 3,043,313 |
| II. Programs and Services | | | | | | | | | | | |
| A. Offender Programs | | | | | | | | | | | |
| | 1. Offender Supervision | | | | | | | | | | |
| | Classified Positions..... | \$ 10,494,394 | \$ 14,399,260 | \$ - | \$ - | \$ 24,893,654 | \$ 14,698,867 | \$ 6,081,233 | \$ - | \$ - | \$ 20,780,100 |
| | Unclassified Positions..... | \$ 188,960 | \$ - | \$ - | \$ - | \$ 188,960 | \$ 171,960 | \$ - | \$ - | \$ - | \$ 171,960 |
| | Other Personal Services..... | \$ 38,370 | \$ 223,052 | \$ - | \$ - | \$ 261,422 | \$ 38,370 | \$ 223,052 | \$ - | \$ - | \$ 261,422 |
| | Other Operating..... | \$ 580,844 | \$ 9,719,096 | \$ - | \$ 50,000 | \$ 10,349,940 | \$ 580,844 | \$ 8,209,096 | \$ - | \$ 50,000 | \$ 8,839,940 |
| | Case Services..... | \$ - | \$ 32,425 | \$ - | \$ - | \$ 32,425 | \$ - | \$ 32,425 | \$ - | \$ - | \$ 32,425 |
| | Total | \$ 11,302,568 | \$ 24,373,833 | \$ - | \$ 50,000 | \$ 35,726,401 | \$ 15,490,041 | \$ 14,545,806 | \$ - | \$ 50,000 | \$ 30,085,847 |
| | 2. Sex Offender Monitoring | | | | | | | | | | |
| | Classified Positions..... | \$ 2,245,473 | \$ - | \$ - | \$ - | \$ 2,245,473 | \$ 2,245,473 | \$ - | \$ - | \$ - | \$ 2,245,473 |
| | Other Personal Service..... | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| | Other Operating..... | \$ 295,001 | \$ 300,000 | \$ - | \$ - | \$ 595,001 | \$ 775,001 | \$ 10,000 | \$ - | \$ - | \$ 785,001 |
| | Employer Contributions..... | \$ 720,118 | \$ - | \$ - | \$ - | \$ 720,118 | \$ 737,552 | \$ - | \$ - | \$ - | \$ 737,552 |
| | Total | \$ 3,270,592 | \$ 300,000 | \$ - | \$ - | \$ 3,570,592 | \$ 3,768,026 | \$ 10,000 | \$ - | \$ - | \$ 3,778,026 |
| | 3. Sentencing Reform | | | | | | | | | | |
| | Classified Positions..... | \$ 1,765,618 | \$ - | \$ - | \$ - | \$ 1,765,618 | \$ 1,765,618 | \$ - | \$ - | \$ - | \$ 1,765,618 |
| | Other Personal Services..... | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Other Operating..... | \$ 1,206,784 | \$ - | \$ - | \$ - | \$ 1,206,784 | \$ 1,206,784 | \$ - | \$ - | \$ - | \$ 1,206,784 |
| | Case Services..... | \$ 340,000 | \$ - | \$ - | \$ - | \$ 340,000 | \$ 340,000 | \$ - | \$ - | \$ - | \$ 340,000 |
| | Total | \$ 3,332,402 | \$ - | \$ - | \$ - | \$ 3,332,402 | \$ 3,332,402 | \$ - | \$ - | \$ - | \$ 3,332,402 |
| B. Residential Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| | Other Personal Services..... | \$ - | \$ 320,000 | \$ - | \$ - | \$ 320,000 | \$ - | \$ 320,000 | \$ - | \$ - | \$ 320,000 |
| | Case Services..... | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 |
| | Spartanburg Residential Center..... | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 | \$ - | \$ 540,000 | \$ - | \$ - | \$ 540,000 |
| | Total | \$ - | \$ 855,000 | \$ - | \$ - | \$ 855,000 | \$ - | \$ 1,170,000 | \$ - | \$ - | \$ 1,170,000 |
| C. Parole Board Operations | | | | | | | | | | | |
| | Parole & Pardon Bd..... | \$ 155,230 | \$ - | \$ - | \$ - | \$ 155,230 | \$ 155,230 | \$ - | \$ - | \$ - | \$ 155,230 |
| | Classified Positions..... | \$ 403,274 | \$ 474,589 | \$ - | \$ - | \$ 877,863 | \$ 403,274 | \$ 492,176 | \$ - | \$ - | \$ 895,450 |
| | Other Personal Services..... | \$ - | \$ 59,853 | \$ - | \$ - | \$ 59,853 | \$ - | \$ 59,853 | \$ - | \$ - | \$ 59,853 |
| | Other Operating..... | \$ - | \$ 67,132 | \$ - | \$ - | \$ 67,132 | \$ - | \$ 97,132 | \$ - | \$ - | \$ 97,132 |
| | Case Services..... | \$ - | \$ 45,000 | \$ - | \$ - | \$ 45,000 | \$ - | \$ 45,000 | \$ - | \$ - | \$ 45,000 |
| | Total | \$ 558,504 | \$ 646,574 | \$ - | \$ - | \$ 1,205,078 | \$ 558,504 | \$ 694,161 | \$ - | \$ - | \$ 1,252,665 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 5,543,838 | \$ 5,363,815 | \$ - | \$ - | \$ 10,907,653 | \$ 7,350,525 | \$ 2,798,815 | \$ - | \$ - | \$ 10,149,340 |
| | Total | \$ 5,543,838 | \$ 5,363,815 | \$ - | \$ - | \$ 10,907,653 | \$ 7,350,525 | \$ 2,798,815 | \$ - | \$ - | \$ 10,149,340 |
| Agency Total | | \$ 25,166,981 | \$ 32,347,831 | \$ - | \$ 50,000 | \$ 57,564,812 | \$ 31,717,202 | \$ 21,044,391 | \$ - | \$ 50,000 | \$ 52,811,593 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------|-------------------------------------|-----------------------------------|--------|-----------------|----------|-----------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 26,527 | 27.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 26,527 | 27.0% |
| | Classified Positions..... | \$ 32,100 | 3.6% | \$ 852,000 | 137.9% | \$ - | -- | \$ - | -- | \$ 884,100 | 58.8% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 165,000 | 104.3% | \$ - | -- | \$ - | -- | \$ 165,000 | 104.3% |
| | Total | \$ 58,627 | 5.1% | \$ 1,017,000 | 125.8% | \$ - | -- | \$ - | -- | \$ 1,075,627 | 54.7% |
| II. Programs and Services | | | | | | | | | | | |
| A. Offender Programs | | | | | | | | | | | |
| | 1. Offender Supervision | | | | | | | | | | |
| | Classified Positions..... | \$ 4,204,473 | 40.1% | \$ (8,318,027) | -57.8% | \$ - | -- | \$ - | -- | \$ (4,113,554) | -16.5% |
| | Unclassified Positions..... | \$ (17,000) | -9.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (17,000) | -9.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ (1,510,000) | -15.5% | \$ - | -- | \$ - | 0.0% | \$ (1,510,000) | -14.6% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 4,187,473 | 37.0% | \$ (9,828,027) | -40.3% | \$ - | -- | \$ - | 0.0% | \$ (5,640,554) | -15.8% |
| | 2. Sex Offender Monitoring | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Service..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 480,000 | 162.7% | \$ (290,000) | -96.7% | \$ - | -- | \$ - | -- | \$ 190,000 | 31.9% |
| | Employer Contributions..... | \$ 17,434 | 2.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 17,434 | 2.4% |
| | Total | \$ 497,434 | 15.2% | \$ (290,000) | -96.7% | \$ - | -- | \$ - | -- | \$ 207,434 | 5.8% |
| | 3. Sentencing Reform | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Residential Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Spartanburg Residential Center..... | \$ - | -- | \$ 315,000 | 140.0% | \$ - | -- | \$ - | -- | \$ 315,000 | 140.0% |
| | Total | \$ - | -- | \$ 315,000 | 36.8% | \$ - | -- | \$ - | -- | \$ 315,000 | 36.8% |
| C. Parole Board Operations | | | | | | | | | | | |
| | Parole & Pardon Bd..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ 17,587 | 3.7% | \$ - | -- | \$ - | -- | \$ 17,587 | 2.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 30,000 | 44.7% | \$ - | -- | \$ - | -- | \$ 30,000 | 44.7% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 47,587 | 7.4% | \$ - | -- | \$ - | -- | \$ 47,587 | 3.9% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,806,687 | 32.6% | \$ (2,565,000) | -47.8% | \$ - | -- | \$ - | -- | \$ (758,313) | -7.0% |
| | Total | \$ 1,806,687 | 32.6% | \$ (2,565,000) | -47.8% | \$ - | -- | \$ - | -- | \$ (758,313) | -7.0% |
| Agency Total | | | | | | | | | | | |
| | | \$ 6,550,221 | 26.0% | \$ (11,303,440) | -34.9% | \$ - | -- | \$ - | 0.0% | \$ (4,753,219) | -8.3% |

Department of Juvenile Justice

The South Carolina Department of Juvenile Justice (DJJ) is the agency where change is possible. According to Performance-based Standards (PbS) Coach, Dave Crowley, DJJ ranks among the best in overall juvenile justice performance nationally. DJJ's successful reform driven agenda has elevated the agency to its current status as a national leader in the juvenile justice field. Customized practices, innovative programming, improved prevention and supervision efforts and community justice options have led to improved outcomes for South Carolina's juvenile justice system.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 13 provisos in this section; the budget proposes to codify 4.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|---|
| 67.5 | Reimbursements for Expenditures |
| Codify | <i>This proviso allows the Department to retain any reimbursements of funds for expenses incurred in a prior year.</i> |
| 67.9 | Drug Free Workplace |
| Codify | <i>This proviso authorizes the Department to pay for and require pre-employment and random employee drug testing.</i> |
| 67.10 | Definition of Juveniles |
| Codify | <i>This proviso authorizes the Department to place juveniles in marine and wilderness programs or other community residence programs operated by nongovernmental entities, upon the referral of Family Court or the Board of Juvenile Parole.</i> |
| 67.13 | Early Release Authorization |
| Codify | <i>This proviso authorizes the Department to release certain offenders early, if required in order to maintain constitutional conditions in its facilities. This provision generally does not apply to violent or sexual offenders.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Reinvest in Community Services | 1.1 Implement a 4th Generation Risk and Needs Assessment | 1.1.1 Identify an assessment that would best fit DJJ , select a vender and pilot test the instrument |
| | | | 1.1.2 Refine and assess as needed, train staff and implement the instrument statewide |
| | | 1.2 Provide Intensive Family Court Intake Services | 1.2.1 Assess current intake practices, design model for intensive intake services, pilot test |
| | | | 1.2.2 Refine model, and provide training to staff and implement statewide |
| | | 1.3 Assess & Enhance the Intensive Supervision Officer (ISO) Services | 1.3.1 Conduct assessment to identify program strengths/weaknesses and gaps in services |
| | | | 1.3.2 Develop and implement strategies to enhance and improve intensive supervision |
| | | 1.4 Implement Evidence-Based Practices in the Community | 1.4.1 Evaluate existing programs and practices to determine if they are evidence-based |
| | | | 1.4.2 Identify and implement evidence-based programs and practices throughout DJJ |
| | | 1.5 Implement Effective Family Treatment Programs & Services | 1.5.1 Research, develop, enhance and implement family treatment programs in Rehabilitative and Community Services |
| | | | |
| GOAL 2 | Restructure and Improve Rehabilitative Services and the DJJ School District | 2.1 Improve Services for Youth Committed to DJJ Facilities | 2.1.1 Enhance Services to Youth at the Broad River Road Complex (BRRRC) |
| | | | 2.1.2 Monitor population levels to maintain record lows |
| | | | 2.1.3 Reduce admissions to lockup/by continuing to monitor major incidents |
| | | | 2.1.4 Expand Performance- based Standards tools to identify areas of improvement |
| | | | 2.1.5 Develop and Implement an Incentive-based Behavioral Management System at BRRRC |
| | | | 2.1.6 Maintain a high pass rate on GED |
| | | 2.2 Increase Juvenile Access to Current and Future Job Opportunities | 2.2.1 Work with the Department of Employment and Workforce to identify current and future job opportunities |
| | | | 2.2.2 Determine if DJJ's vocational training and job readiness programs align with the SC's employment needs |
| | | | |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 2 | Restructure and Improve Rehabilitative Services and the DJJ School District | 2.2 Increase Juvenile Access to Current and Future Job Opportunities | 2.2.3 Develop recommendations for enhancements to/and or development of new vocational training and job readiness skills training programs to meet employer needs and job opportunities |
| | | | 2.2.4 Expand job readiness skills training programs at BRRRC, wilderness camps, and the Job Readiness Center & provide necessary certifications |
| GOAL 3 | Restructure and Improve Rehabilitative Services and the DJJ School District | 3.1 Reallocate resources to ensure mandated functions are maintained while operating within a balanced budget | 3.1.1 Analyze current allocation of positions, staffing levels, and caseloads for community and rehabilitative staff (security and clinical positions) |
| | | | 3.1.2 Develop and implement a plan to shift staff between divisions to address needs and improve operations and outcomes |
| | | 3.2 Establish an internal triage review process to decrease the number of commitments due to probation and parole violations | 3.2.1 Analyze probation and parole revocations per county and review current revocation processes for probation and parole |
| | | | 3.2.2 Develop and implement a triage review process to ensure that low risk probationers/parolees are not committed/recommitted |
| | | 3.3 Introduce or expand evidence-based probation and gender responsive services statewide | 3.3.1 Assess probation practices to determine which practices meet evidence-based standards and revise to meet standards as needed |
| | | | 3.3.2 Assess probation practices to determine which standards are gender responsive and revise as needed |
| | | | 3.3.3 Introduce and/or expand evidence-based gender responsive probation practices statewide |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 4 | Expand After-School and Job Readiness Programs, and Victim Services | 4.1 Increase accessibility of after-school and job readiness programs | 4.1.1 Identify future site locations and partners to assist with the expansion of after-school and job readiness programs |
| | | | 4.1.2 Enhance vocational training and job readiness programs at the BRRC and Wilderness Camps |
| | | | 4.1.3 Train Community Staff to teach the job readiness training curriculum "Tackling the Tough Skills" |
| | | 4.2 Improve the responsiveness to victims of juvenile crime | 4.2.1 Identify and train staff to conduct victim impact sessions |
| | | | 4.2.2 Develop and implement a policy that ensures that each juvenile receives Victim Impact Education |
| GOAL 5 | Redirect Resources to the Community | 5.1 Rotate clinical staff from BRRC to the Community | 5.1.1 Out station social workers in the community to provide clinical support to county offices |
| | | | 5.1.2 Identify county offices with the greatest need for clinical support and determine the scope of services to be provided |
| | | 5.2 Increase the Percentage of Juveniles Receiving Community Evaluations | 5.2.1 Analyze population risk levels in the Evaluation Centers to identify youth that can be potentially evaluated in the community |
| | | | 5.2.2 Determine and address barriers to evaluating low risk juveniles in the community |
| | | | |
| GOAL 6 | Expand Gang Resistance and Education Training (G.R.E.A.T.) Statewide and Anti-gang Intervention Services | 6.1 Determine and address barriers to evaluating low risk juveniles in the community | 6.1.1 Collaborate with State Department of Education to develop and sponsor a school based anti-gang program model |
| | | | 6.1.2 Identify staff to be trained in the G.R.E.A.T. curriculum |
| | | | 6.1.3 Ensure that identified staff complete the Train the Trainer (TOT) workshop |
| | | | 6.1.4 Apply to the Southeastern G.R.E.A.T. Region to get approval sponsor a G.R.E.A.T. certification workshop |
| | | | 6.1.5 Ensure that candidates for G.R.E.A.T. Officer Training submit G.R.E.A.T. Officer Training Applications |
| | | | 6.1.6 Coordinate with school districts for implementation of the G.R.E.A.T. program into local schools |
| | | | 6.1.7 Identify site locations and collaborative partners to assist with the expansion of anti-gang programs in each county |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 7 | Maximize Collaborations, Partnerships and Volunteerism-System-wide | 7.1 Enhance opportunities for volunteerism and collaboration throughout the juvenile justice system | 7.1.1 Identify potential partnership opportunities with other state agencies |
| | | | 7.1.2 Enhance restorative justice opportunities through low cost programs like arbitration with the support of solicitors and volunteer arbitrators |
| | | 7.2 Collaborate with faith based entities, higher education, and private citizens to increase after-school and job readiness programs | 7.2.1 Conduct community-based information sharing and planning meetings with faith-based entities, higher education and private citizens to increase afterschool/employment programs |
| | | | 7.2.2 Identify potential partnership faith-based entities, higher education and private citizens to increase after-school/employment programs |
| | | | 7.2.3 Partner with private businesses to establish youth employment internships |
| | | | 7.2.4 Offer private businesses the opportunity to sponsor a county office or facility during the Annual Restoring Carolina Initiative |
| | | | 7.2.5 Establish Habitat for Humanity projects for DJJ youth |
| | | 7.3 Expand the volunteer force to fulfill mentoring and other roles in the lives of the DJJ youth | 7.3.1 Identify new or under utilized sources of volunteers |
| | | | 7.3.2 Create a victim restitution program supported with private donations where youth can earn money to be used to pay victim restitution |
| GOAL 8 | Ensure Succession Planning & Employee Retention | 8.1 Implement a succession planning program that identifies job characteristics, job knowledge, diversity and skills | 8.1.1 Form a standing Workforce Planning Committee to address workforce issues such as succession planning |
| | | | 8.1.2 Partner with other cabinet agencies to share succession planning training and development opportunities |
| | | 8.2 Conduct a needs assessment of future vacancies based on anticipated retirements and projected turnover | 8.2.1 Determine the number of rehired retirees |
| | | | 8.2.2 Examine age and retirement eligibility dates |
| | | | 8.2.3 Identify barriers to retention and recruitment |
| | | | 8.3.1 Develop consistent selection criteria for leadership training candidates |
| | | 8.3 Identify Leadership Cohorts and Provide Leadership Training Opportunities | 8.3.2 Assess current leadership training |
| | | | |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------------|---------------------------------|------------------------------------|---------------|------------|--------------|----------------|-----------------------------|---------------|------------|--------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Parole Division | | | | | | | | | | | |
| | Parole & Pardon Bd..... | \$ 12,272 | \$ - | \$ - | \$ - | \$ 12,272 | \$ 12,272 | \$ - | \$ - | \$ - | \$ 12,272 |
| | Classified Positions..... | \$ 312,977 | \$ - | \$ - | \$ - | \$ 312,977 | \$ 312,977 | \$ - | \$ - | \$ - | \$ 312,977 |
| | Unclassified Positions..... | \$ 70,742 | \$ - | \$ - | \$ - | \$ 70,742 | \$ 70,742 | \$ - | \$ - | \$ - | \$ 70,742 |
| | Other Operating..... | \$ 51,869 | \$ - | \$ - | \$ - | \$ 51,869 | \$ 51,869 | \$ - | \$ - | \$ - | \$ 51,869 |
| | Total | \$ 447,860 | \$ - | \$ - | \$ - | \$ 447,860 | \$ 447,860 | \$ - | \$ - | \$ - | \$ 447,860 |
| II. Administration Division | | | | | | | | | | | |
| | Commissioner..... | \$ 118,545 | \$ - | \$ - | \$ - | \$ 118,545 | \$ 127,907 | \$ - | \$ - | \$ - | \$ 127,907 |
| | Classified Positions..... | \$ 3,292,649 | \$ 43,260 | \$ - | \$ - | \$ 3,335,909 | \$ 3,292,649 | \$ 56,260 | \$ - | \$ - | \$ 3,348,909 |
| | Unclassified Positions..... | \$ 106,305 | \$ - | \$ - | \$ - | \$ 106,305 | \$ 106,305 | \$ - | \$ - | \$ - | \$ 106,305 |
| | Other Personal Services..... | \$ 105,146 | \$ - | \$ - | \$ - | \$ 105,146 | \$ 95,784 | \$ - | \$ - | \$ - | \$ 95,784 |
| | Other Operating..... | \$ 1,217,539 | \$ 108,300 | \$ - | \$ - | \$ 1,325,839 | \$ 1,217,539 | \$ 173,300 | \$ - | \$ - | \$ 1,390,839 |
| | Total | \$ 4,840,184 | \$ 151,560 | \$ - | \$ - | \$ 4,991,744 | \$ 4,840,184 | \$ 229,560 | \$ - | \$ - | \$ 5,069,744 |
| III. Programs and Services | | | | | | | | | | | |
| A. Community Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,348,862 | \$ - | \$ - | \$ - | \$ 12,348,862 | \$ 12,678,862 | \$ 43,000 | \$ - | \$ - | \$ 12,721,862 |
| | Unclassified Positions..... | \$ 100,349 | \$ - | \$ - | \$ - | \$ 100,349 | \$ 100,349 | \$ - | \$ - | \$ - | \$ 100,349 |
| | Other Personal Services..... | \$ 95,717 | \$ 30,060 | \$ - | \$ - | \$ 125,777 | \$ 160,717 | \$ 87,060 | \$ - | \$ - | \$ 247,777 |
| | Other Operating..... | \$ 1,428,819 | \$ 324,874 | \$ - | \$ - | \$ 1,753,693 | \$ 1,428,819 | \$ 424,874 | \$ - | \$ - | \$ 1,853,693 |
| | Case Services..... | \$ 1,733,613 | \$ 1,170,000 | \$ - | \$ - | \$ 2,903,613 | \$ 1,333,613 | \$ 2,322,790 | \$ - | \$ - | \$ 3,656,403 |
| | Community Advocacy Program..... | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |
| | Sex Offender Monitoring..... | \$ 27,410 | \$ - | \$ - | \$ - | \$ 27,410 | \$ 27,410 | \$ - | \$ - | \$ - | \$ 27,410 |
| | Total | \$ 15,984,770 | \$ 1,524,934 | \$ - | \$ - | \$ 17,509,704 | \$ 15,979,770 | \$ 2,877,724 | \$ - | \$ - | \$ 18,857,494 |
| B. Long-term Facilities | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,726,919 | \$ 129,179 | \$ - | \$ 95,000 | \$ 12,951,098 | \$ 11,211,919 | \$ 199,179 | \$ - | \$ 95,000 | \$ 11,506,098 |
| | Unclassified Positions..... | \$ 108,708 | \$ - | \$ - | \$ - | \$ 108,708 | \$ 108,708 | \$ - | \$ - | \$ - | \$ 108,708 |
| | Other Personal Services..... | \$ 636,210 | \$ - | \$ - | \$ - | \$ 636,210 | \$ 886,210 | \$ - | \$ - | \$ - | \$ 886,210 |
| | Other Operating..... | \$ 4,046,343 | \$ 632,400 | \$ - | \$ 701,065 | \$ 5,379,808 | \$ 4,581,343 | \$ 549,400 | \$ - | \$ 727,087 | \$ 5,857,830 |
| | Case Services..... | \$ 2,516 | \$ - | \$ - | \$ - | \$ 2,516 | \$ 2,516 | \$ - | \$ - | \$ - | \$ 2,516 |
| | Total | \$ 17,520,696 | \$ 761,579 | \$ - | \$ 796,065 | \$ 19,078,340 | \$ 16,790,696 | \$ 748,579 | \$ - | \$ 822,087 | \$ 18,361,362 |
| C. Reception & Evaluation | | | | | | | | | | | |
| | Classified Positions..... | \$ 6,211,690 | \$ 1,295,227 | \$ - | \$ - | \$ 7,506,917 | \$ 5,436,690 | \$ 1,435,227 | \$ - | \$ - | \$ 6,871,917 |
| | Other Personal Services..... | \$ 436,470 | \$ 108,569 | \$ - | \$ - | \$ 545,039 | \$ 346,470 | \$ 113,819 | \$ - | \$ - | \$ 460,289 |
| | Other Operating..... | \$ 581,335 | \$ 427,127 | \$ - | \$ - | \$ 1,008,462 | \$ 981,335 | \$ 12,127 | \$ - | \$ - | \$ 993,462 |
| | Case Services..... | \$ 4,945 | \$ 6,000 | \$ - | \$ - | \$ 10,945 | \$ 4,945 | \$ 750 | \$ - | \$ - | \$ 5,695 |
| | Total | \$ 7,234,440 | \$ 1,836,923 | \$ - | \$ - | \$ 9,071,363 | \$ 6,769,440 | \$ 1,561,923 | \$ - | \$ - | \$ 8,331,363 |
| D. County Serv-Detention Center | | | | | | | | | | | |
| | Classified Positions..... | \$ 794,701 | \$ 2,460,922 | \$ - | \$ - | \$ 3,255,623 | \$ 794,701 | \$ 2,360,922 | \$ - | \$ - | \$ 3,155,623 |
| | Other Personal Services..... | \$ - | \$ 163,269 | \$ - | \$ - | \$ 163,269 | \$ - | \$ 163,269 | \$ - | \$ - | \$ 163,269 |
| | Other Operating..... | \$ - | \$ 281,364 | \$ - | \$ - | \$ 281,364 | \$ - | \$ 141,364 | \$ - | \$ - | \$ 141,364 |
| | Case Services..... | \$ - | \$ 13,184 | \$ - | \$ - | \$ 13,184 | \$ - | \$ 13,184 | \$ - | \$ - | \$ 13,184 |
| | Total | \$ 794,701 | \$ 2,918,739 | \$ - | \$ - | \$ 3,713,440 | \$ 794,701 | \$ 2,678,739 | \$ - | \$ - | \$ 3,473,440 |
| E. Residential Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 542,478 | \$ - | \$ - | \$ - | \$ 542,478 | \$ 542,478 | \$ 45,000 | \$ - | \$ - | \$ 587,478 |
| | Other Personal Services..... | \$ 21,410 | \$ - | \$ - | \$ - | \$ 21,410 | \$ 21,410 | \$ - | \$ - | \$ - | \$ 21,410 |
| | Other Operating..... | \$ 49,106 | \$ - | \$ - | \$ - | \$ 49,106 | \$ 49,106 | \$ - | \$ - | \$ - | \$ 49,106 |
| | Case Services..... | \$ 27,441,147 | \$ 493,347 | \$ - | \$ - | \$ 27,934,494 | \$ 26,761,147 | \$ 384,347 | \$ - | \$ - | \$ 27,145,494 |
| | Targeted Case Management..... | \$ 1,700,000 | \$ - | \$ - | \$ - | \$ 1,700,000 | \$ 1,700,000 | \$ - | \$ - | \$ - | \$ 1,700,000 |
| | Total | \$ 29,754,141 | \$ 493,347 | \$ - | \$ - | \$ 30,247,488 | \$ 29,074,141 | \$ 429,347 | \$ - | \$ - | \$ 29,503,488 |
| F. Juvenile Health & Safety | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,886,929 | \$ 194,795 | \$ - | \$ - | \$ 3,081,724 | \$ 3,386,929 | \$ 194,795 | \$ - | \$ - | \$ 3,581,724 |
| | Other Personal Services..... | \$ 309,856 | \$ 11,576 | \$ - | \$ - | \$ 321,432 | \$ 609,856 | \$ 11,576 | \$ - | \$ - | \$ 621,432 |
| | Other Operating..... | \$ 1,850,337 | \$ 986,949 | \$ - | \$ - | \$ 2,837,286 | \$ 1,455,337 | \$ 213,140 | \$ - | \$ - | \$ 1,668,477 |
| | Case Services..... | \$ 1,112,687 | \$ 401,070 | \$ - | \$ - | \$ 1,513,757 | \$ 2,187,687 | \$ 436,070 | \$ - | \$ - | \$ 2,623,757 |
| | Total | \$ 6,159,809 | \$ 1,594,390 | \$ - | \$ - | \$ 7,754,199 | \$ 7,639,809 | \$ 855,581 | \$ - | \$ - | \$ 8,495,390 |
| G. Prog Analysis/Staff Development | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,152,442 | \$ - | \$ - | \$ - | \$ 1,152,442 | \$ 1,732,442 | \$ 24,000 | \$ - | \$ - | \$ 1,756,442 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ 85,000 |
| | Other Personal Services..... | \$ 79,000 | \$ 47,300 | \$ - | \$ - | \$ 126,300 | \$ 79,000 | \$ 47,300 | \$ - | \$ - | \$ 126,300 |
| | Other Operating..... | \$ 105,106 | \$ 233,383 | \$ - | \$ - | \$ 338,489 | \$ 129,106 | \$ 119,383 | \$ - | \$ - | \$ 248,489 |
| | Case Services..... | \$ 28,000 | \$ - | \$ - | \$ - | \$ 28,000 | \$ 28,000 | \$ - | \$ - | \$ - | \$ 28,000 |
| | Total | \$ 1,364,548 | \$ 280,683 | \$ - | \$ - | \$ 1,645,231 | \$ 2,053,548 | \$ 190,683 | \$ - | \$ - | \$ 2,244,231 |
| H. Education | | | | | | | | | | | |
| | Classified Positions..... | \$ 257,416 | \$ 249,038 | \$ - | \$ 266,650 | \$ 773,104 | \$ 257,416 | \$ 206,161 | \$ - | \$ 266,650 | \$ 730,227 |
| | Unclassified Positions..... | \$ 159,143 | \$ 2,561,682 | \$ 388,054 | \$ 666,700 | \$ 3,775,579 | \$ 159,143 | \$ 3,032,955 | \$ 287,054 | \$ 666,700 | \$ 4,145,852 |
| | Other Personal Services..... | \$ 5,136 | \$ 140,974 | \$ - | \$ 165,741 | \$ 311,851 | \$ 55,136 | \$ 208,578 | \$ 1,000 | \$ 165,741 | \$ 430,455 |
| | Other Operating..... | \$ 148,751 | \$ 215,927 | \$ 182,464 | \$ 493,710 | \$ 1,040,852 | \$ 193,751 | \$ 218,927 | \$ 282,464 | \$ 467,688 | \$ 1,162,830 |
| | Total | \$ 570,446 | \$ 3,167,621 | \$ 570,518 | \$ 1,592,801 | \$ 5,901,386 | \$ 665,446 | \$ 3,666,621 | \$ 570,518 | \$ 1,566,779 | \$ 6,469,364 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 19,514,830 | \$ 2,942,394 | \$ 136,897 | \$ 388,140 | \$ 22,982,261 | \$ 19,487,917 | \$ 3,192,394 | \$ 136,897 | \$ 388,140 | \$ 23,205,348 |
| | Total | \$ 19,514,830 | \$ 2,942,394 | \$ 136,897 | \$ 388,140 | \$ 22,982,261 | \$ 19,487,917 | \$ 3,192,394 | \$ 136,897 | \$ 388,140 | \$ 23,205,348 |
| Agency Total | | | | | | | | | | | |
| | | \$ 104,186,425 | \$ 15,672,170 | \$ 707,415 | \$ 2,777,006 | \$ 123,343,016 | \$ 104,543,512 | \$ 16,431,151 | \$ 707,415 | \$ 2,777,006 | \$ 124,459,084 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | Total (\$) | Total (%) |
|------------------------------------|---------------------------------|-----------------------------------|--------|--------------|----------|--------------|----------|-------------|--------|------|------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | | | |
| I. Parole Division | | | | | | | | | | | | | |
| | Parole & Pardon Bd..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Administration Division | | | | | | | | | | | | | |
| | Commissioner..... | \$ 9,362 | 7.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 9,362 | 7.9% |
| | Classified Positions..... | \$ - | 0.0% | \$ 13,000 | 30.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 13,000 | 0.4% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ (9,362) | -8.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ (9,362) | -8.9% |
| | Other Operating..... | \$ - | 0.0% | \$ 65,000 | 60.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 65,000 | 4.9% |
| | Total | \$ - | 0.0% | \$ 78,000 | 51.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 78,000 | 1.6% |
| III. Programs and Services | | | | | | | | | | | | | |
| A. Community Services | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 330,000 | 2.7% | \$ 43,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 373,000 | 3.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ 65,000 | 67.9% | \$ 57,000 | 189.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 122,000 | 97.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 100,000 | 30.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 100,000 | 5.7% |
| | Case Services..... | \$ (400,000) | -23.1% | \$ 1,152,790 | 98.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 752,790 | 25.9% |
| | Community Advocacy Program..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Sex Offender Monitoring..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ (5,000) | 0.0% | \$ 1,352,790 | 88.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,347,790 | 7.7% |
| B. Long-term Facilities | | | | | | | | | | | | | |
| | Classified Positions..... | \$ (1,515,000) | -11.9% | \$ 70,000 | 54.2% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (1,445,000) | -11.2% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ 250,000 | 39.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 250,000 | 39.3% |
| | Other Operating..... | \$ 535,000 | 13.2% | \$ (83,000) | -13.1% | \$ - | -- | \$ 26,022 | 3.7% | \$ - | -- | \$ 478,022 | 8.9% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ (730,000) | -4.2% | \$ (13,000) | -1.7% | \$ - | -- | \$ 26,022 | 3.3% | \$ - | -- | \$ (716,978) | -3.8% |
| C. Reception & Evaluation | | | | | | | | | | | | | |
| | Classified Positions..... | \$ (775,000) | -12.5% | \$ 140,000 | 10.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (635,000) | -8.5% |
| | Other Personal Services..... | \$ (90,000) | -20.6% | \$ 5,250 | 4.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (84,750) | -15.5% |
| | Other Operating..... | \$ 400,000 | 68.8% | \$ (415,000) | -97.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (15,000) | -1.5% |
| | Case Services..... | \$ - | 0.0% | \$ (5,250) | -87.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (5,250) | -48.0% |
| | Total | \$ (465,000) | -6.4% | \$ (275,000) | -15.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (740,000) | -8.2% |
| D. County Serv-Detention Center | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ (100,000) | -4.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (100,000) | -3.1% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ (140,000) | -49.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (140,000) | -49.8% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ (240,000) | -8.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (240,000) | -6.5% |
| E. Residential Operations | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 45,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 45,000 | 8.3% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ (680,000) | -2.5% | \$ (109,000) | -22.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (789,000) | -2.8% |
| | Targeted Case Management..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ (680,000) | -2.3% | \$ (64,000) | -13.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (744,000) | -2.5% |
| F. Juvenile Health & Safety | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 500,000 | 17.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 500,000 | 16.2% |
| | Other Personal Services..... | \$ 300,000 | 96.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 300,000 | 93.3% |
| | Other Operating..... | \$ (395,000) | -21.3% | \$ (773,809) | -78.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,168,809) | -41.2% |
| | Case Services..... | \$ 1,075,000 | 96.6% | \$ 35,000 | 8.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,110,000 | 73.3% |
| | Total | \$ 1,480,000 | 24.0% | \$ (738,809) | -46.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 741,191 | 9.6% |
| G. Prog Analysis/Staff Development | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 580,000 | 50.3% | \$ 24,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 604,000 | 52.4% |
| | Unclassified Positions..... | \$ 85,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 85,000 | -- |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 24,000 | 22.8% | \$ (114,000) | -48.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (90,000) | -26.6% |
| | Case Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 689,000 | 50.5% | \$ (90,000) | -32.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 599,000 | 36.4% |
| H. Education | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ (42,877) | -17.2% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (42,877) | -5.5% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ 471,273 | 18.4% | \$ (101,000) | -26.0% | \$ - | 0.0% | \$ - | -- | \$ 370,273 | 9.8% |
| | Other Personal Services..... | \$ 50,000 | 973.5% | \$ 67,604 | 48.0% | \$ 1,000 | -- | \$ - | 0.0% | \$ - | -- | \$ 118,604 | 38.0% |
| | Other Operating..... | \$ 45,000 | 30.3% | \$ 3,000 | 1.4% | \$ 100,000 | 54.8% | \$ (26,022) | -5.3% | \$ - | -- | \$ 121,978 | 11.7% |
| | Total | \$ 95,000 | 16.7% | \$ 499,000 | 15.8% | \$ - | 0.0% | \$ (26,022) | -1.6% | \$ - | -- | \$ 567,978 | 9.6% |
| IV. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ (26,913) | -0.1% | \$ 250,000 | 8.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 223,087 | 1.0% |
| | Total | \$ (26,913) | -0.1% | \$ 250,000 | 8.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 223,087 | 1.0% |
| Agency Total | | | | | | | | | | | | | |
| | Total | \$ 357,087 | 0.3% | \$ 758,981 | 4.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,116,068 | 0.9% |

Human Affairs Commission


The South Carolina Human Affairs Commission was created in 1972 with the mission to eliminate and prevent discrimination and to foster harmony and respect for the betterment of all South Carolinians. The agency strives to meet this mission objective through A) enforcing the state laws administered by the Commission and B) through the use of preventive methods which the law prescribes.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 3 provisos in this section, the budget proposes to codify all of them.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 70.1 | Human Affairs Forum Carry Forward |
| Codify | <i>This proviso allows the Commission to carry forward donations and registration fees associated with its Human Affairs Forums.</i> |
| 70.2 | Training Revenue |
| Codify | <i>This proviso allows the Commission to carry forward fees it assesses for training and technical assistance activities from entities other than state agencies.</i> |
| 70.3 | Revenue from Copying Fees |
| Codify | <i>This proviso allows the Commission to carry forward the fees it charges to copy various documents.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| <u>GOAL 1</u> | Complete at least 100 cases in the Fair Housing Division | <u>1.1</u> Enhance awareness of the Housing Division to include the awareness of the Agency in under-served counties | <u>1.1.1</u> Finalize a Fair Housing Outreach Plan by December 31, 2015. |
| | | | <u>1.1.2</u> Hire a Fair Housing Outreach Liaison by November 1, 2015 |
| | | | <u>1.1.3</u> Strategize visits to at least two counties per month by January 1, 2016 |
| | | | <u>1.1.4</u> Follow-up with those counties quarterly during Fiscal Year 2016 |
| | | <u>1.2</u> Maintain an average processing time of 100 days or less for Housing Complaints | <u>1.2.1</u> Continue 21, 42, 63 and 84-day meetings with Investigators to discuss cases during FY 2015-16 |
| | | | <u>1.2.2</u> Adhere to strict time limits for formal documentation of files during 2015-16 |
| | | | <u>1.2.3</u> Create investigative plans when necessary for problematic cases during FY 2015-16 |
| <u>GOAL 2</u> | Strengthen the Legal & Mediation Divisions through litigation and statutory means | <u>2.1</u> Litigate cases pursuant to the General Assembly's Mandates as it relates to Fair Housing and Employment Discrimination Laws | <u>2.1.1</u> Continue to litigate probable cause cases in the Fair Housing Division during FY 2015-16 |
| | | | <u>2.1.2</u> Develop a policy/system to begin litigating employment cases by March 31 of 2016 |
| | | | <u>2.1.3</u> File suit in cases under the new Employment Litigation Policy by June 30, 2016 |
| | | | <u>2.1.4</u> Conduct a practice administrative hearing regarding an employment or housing case for the Board of Commissioners and SHAC staff by June 30, 2016 |
| | | <u>2.2</u> Increase the number of mediated cases | <u>2.2.1</u> Contact all Complainants filing employment discrimination complaints regarding our free Mediation Program during FY 2015-16 |
| | | | <u>2.2.2</u> Provide more flexibility of times for mediation during FY 2015-16, (contract other mediators when necessary) |
| | | | <u>2.2.3</u> Continue to pursue legislation for mandatory mediating during FY 2015-16 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 2 | Strengthen the Legal & Mediation Divisions through litigation and statutory means | 2.3 Update and standardize the laws and regulations of SHAC | 2.3.1 Update the regulations with more consistency by March 31, 2016 |
| | | | 2.3.2 Engage with members of the General Assembly for change to existing statues during FY 2015-16 |
| | | | 2.3.3 Evaluate where our operations differ from equivalent federal agencies by June 30, 2016 |
| GOAL 3 | Enhance the Agency's Image, Reputation and Outreach to the Citizens of South Carolina | 3.1 Increase awareness of the Agency in under-served counties | 3.1.1 Finalize an Outreach Plan by December 31, 2015 |
| | | | 3.1.2 Hire a Fair Housing Outreach Liaison by November 1, 2016 |
| | | | 3.1.3 Involve current staff (such as Community Relations Consultants) in outreach efforts by February 1, 2016 |
| | | 3.2 Survey existing customers for awareness of the Agency | 3.1.4 Strategize visits to at least two counties per month beginning January 1, 2016 |
| | | | 3.2.1 Implement a method by which we can use and access surveying in our current outreach programs by December 31, 2015 |
| | | | 3.3.1 Develop training and events that involve partners so that more groups are aware of our Agency and its resources by December 31, 2016 |
| GOAL 4 | Improve Employee Accountability | 4.1 Provide feedback twice per year regarding performance and attendance | 3.3.2 Ensure that a marketing video is developed and operating on the Agency website by June 30, 2016 |
| | | | |
| | | 4.2 Provide feedback twice per year regarding performance and attendance | 4.1.1 Provide professional and communication training for staff during FY 2015-16 |
| | | | 4.1.2 Ensure that managers consistently use the EPMS on an annual basis for all employees and conduct midyear reviews during FY 2015-16 |
| | | | 4.1.3 Implement mystery shoppers to obtain objective review of employees' customer service by June 30, 2016 |
| | | | 4.2.1 Update training manual and present to employees by February 28, 2016 |
| | | | 4.2.2 Update and distribute employee handbook by June 30, 2016 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 5 | Investigate 1200 EEO Cases in a timely manner | 5.1 Implement a process of hiring and training qualified employment investigators | 5.1.1 Recruit 5 Program Coordinator I / Investigators by the end of FY 2015-16 |
| | | | 5.1.2 Provide monthly training sessions related to employment law for all investigators in FY 2015-16 |
| | | | 5.1.3 Provide newly hired Investigators with a mentoring opportunity with a Senior Investigator during FY 2015-16 |
| | | 5.2 Implement a reliable and measurable tracking system for the time it takes to process and investigate an employment discrimination complaint | 5.2.1 Decrease the average amount of case processing time to investigate a charge of discrimination from the date of filing to the date of completion to within 180 days by December 1, 2016 |
| GOAL 6 | Create and Sustain Existing Community Relations Councils in 46 Counties | 6.1 Develop an internal communication plan to establish and maintain local community leaders and contacts in each county | 6.1.1 Increase the number of local community leader contacts in each county that does not have a Community Relations Council during FY 2015-16 |
| | | | 6.1.2 Update and maintain the current leadership in counties with existing Community Relations Councils during FY 2015-16 |
| | | 6.2 Using current available agency technology, develop an external plan of communication to existing Community Relations Councils and potential leaders in counties who have not developed a Community Relations Council | 6.2.1 Distribute an electronic newsletter devoted to Community Relations Councils every quarter during FY 2015-16 |
| | | | 6.2.2 Provide monthly updates in the Community Relations area on the Agency webpage during FY 2015-16 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------------------|---------------------------------|------------------------------------|------------|------|------------|--------------|-----------------------------|------------|------|------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ 104,070 | \$ - | \$ - | \$ - | \$ 104,070 | \$ 104,070 | \$ - | \$ - | \$ - | \$ 104,070 |
| | Classified Positions..... | \$ 302,394 | \$ - | \$ - | \$ - | \$ 302,394 | \$ 302,394 | \$ - | \$ - | \$ - | \$ 302,394 |
| | Other Personal Services..... | \$ 3,500 | \$ - | \$ - | \$ - | \$ 3,500 | \$ 3,500 | \$ - | \$ - | \$ - | \$ 3,500 |
| | Other Operating..... | \$ 90,002 | \$ 3,500 | \$ - | \$ - | \$ 93,502 | \$ 90,002 | \$ 3,500 | \$ - | \$ - | \$ 93,502 |
| | Total | \$ 499,966 | \$ 3,500 | \$ - | \$ - | \$ 503,466 | \$ 499,966 | \$ 3,500 | \$ - | \$ - | \$ 503,466 |
| II. Consultive Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 130,888 | \$ - | \$ - | \$ - | \$ 130,888 | \$ 130,888 | \$ - | \$ - | \$ - | \$ 130,888 |
| | Other Operating..... | \$ 51,051 | \$ 18,000 | \$ - | \$ - | \$ 69,051 | \$ 51,051 | \$ 18,000 | \$ - | \$ - | \$ 69,051 |
| | Total | \$ 181,939 | \$ 18,000 | \$ - | \$ - | \$ 199,939 | \$ 181,939 | \$ 18,000 | \$ - | \$ - | \$ 199,939 |
| III. Compliance Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 596,471 | \$ 332,695 | \$ - | \$ 81,193 | \$ 1,010,359 | \$ 596,471 | \$ 332,695 | \$ - | \$ 206,193 | \$ 1,135,359 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000 | \$ 40,000 |
| | Other Operating..... | \$ 104,008 | \$ 163,483 | \$ - | \$ 28,351 | \$ 295,842 | \$ 104,008 | \$ 163,483 | \$ - | \$ 136,876 | \$ 404,367 |
| | Total | \$ 700,479 | \$ 496,178 | \$ - | \$ 109,544 | \$ 1,306,201 | \$ 700,479 | \$ 496,178 | \$ - | \$ 383,069 | \$ 1,579,726 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 531,890 | \$ 122,922 | \$ - | \$ 27,859 | \$ 682,671 | \$ 538,902 | \$ 122,922 | \$ - | \$ 90,559 | \$ 752,383 |
| | Total | \$ 531,890 | \$ 122,922 | \$ - | \$ 27,859 | \$ 682,671 | \$ 538,902 | \$ 122,922 | \$ - | \$ 90,559 | \$ 752,383 |
| Agency Total | | \$ 1,914,274 | \$ 640,600 | \$ - | \$ 137,403 | \$ 2,692,277 | \$ 1,921,286 | \$ 640,600 | \$ - | \$ 473,628 | \$ 3,035,514 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|------------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Consultive Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Compliance Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 125,000 | 154.0% | \$ 125,000 | 12.4% |
| | New Positions - Classified..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 40,000 | -- | \$ 40,000 | -- |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 108,525 | 382.8% | \$ 108,525 | 36.7% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 273,525 | 249.7% | \$ 273,525 | 20.9% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 7,012 | 1.3% | \$ - | 0.0% | \$ - | -- | \$ 62,700 | 225.1% | \$ 69,712 | 10.2% |
| | Total | \$ 7,012 | 1.3% | \$ - | 0.0% | \$ - | -- | \$ 62,700 | 225.1% | \$ 69,712 | 10.2% |
| Agency Total | | \$ 7,012 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ 336,225 | 244.7% | \$ 343,237 | 12.7% |

Commission on Minority Affairs


The South Carolina Commission for Minority Affairs was created in 1993 by the General Assembly to provide the citizens of the State with a single point of contact for information regarding the State's minority population.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That health plan allocations be distributed as requested by the agency.

Provisos

-  There are 5 provisos in this section; the budget proposes to codify all of them.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 71.1 | Private Contributions and Sponsorship |
| Codify | <i>This proviso allows the Commission to carry forward funds received from private sources for various purposes.</i> |
| 71.2 | Carry Forward Registration Fees |
| Codify | <i>This proviso allows the Commission to carry forward fees it assesses for training and institutes.</i> |
| 71.3 | Carry Forward Grant Awards |
| Codify | <i>This proviso allows the Commission to carry forward revenues pooled from public and private sources for the purpose of issuing grants.</i> |
| 71.4 | Carry Forward Bingo Revenues |
| Codify | <i>This proviso allows the Commission to carry forward prior year bingo revenues.</i> |
| 71.5 | Retention of Photocopy Fees |
| Codify | <i>This proviso allows the Commission to carry forward the fees it charges for photocopying or producing materials under the Freedom of Information Act.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Be the single point of contact for statistical data and information for South Carolina regarding minority communities, poverty and socio-economic deprivation. | 1.1 Disseminate relevant statistical data and information to legislators and stakeholders regarding poverty, socio-economic deprivation and minority populations. | 1.1.1 Disseminate the "2015 South Carolina County Statistical Abstract" to 175 legislators and county officials by January 2016. |
| | | | 1.1.2 Present the "2015 SC County Statistical Abstract" to a minimum of 30% of policy makers, public officials and interested parties at one (1) state-wide event to collect feedback and suggestions for policy and research by March 2016. |
| | | | 1.1.3 Produce the "2015 SC County Statistical Abstract Recommendations Report" to a minimum of 175 legislators, public officials and interested parties and make it publically available on the CMA website by May 2016. |
| | | 1.2 Create policies and/or legislation to require 100% of state agencies collecting data to provide data sets and/or raw data to the SC Commission for Minority Affairs for research and analysis. | 1.2.1 Identify and document challenges regarding the collection and reporting of data to CMA from other state agencies by surveying 100% of state agencies that collect and disseminate data by June 2016. |
| GOAL 2 | Address the needs of minority populations through collaboration and engagement with legislators, public officials and stakeholders to affect change. | 2.1 Establish liaison relationships with policy makers, officials and stakeholders to assist with the creation of policy, legislation and community engagement. | 2.1.1 Research and identify a minimum of 450 elected officials, city and county officials, community contacts and stakeholders to establish one (1) state-wide database for improved communications by December 2015. |
| | | | 2.1.2 Conduct one (1) annual survey to obtain feedback, track relationships and measure visibility from a minimum of 450 individuals/organizations by December 2015. |
| | | | 2.1.3 Publish one (1) annual report with survey response to the CMA Board and stakeholders by June 2016. |
| | | | 2.1.4 Conduct a minimum of two (2) Advisory Committee meetings per program initiative (Native American, Hispanic/Latino, and African American) to address the needs of our communities and build community engagement by June 2016. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 2 | Address the needs of minority populations through collaboration and engagement with legislators, public officials and stakeholders to affect change. | 2.2 Promulgate regulations to carry out provisions outlined in CMA's statute to streamline programs, duties and functions to address the needs of the populations served. | 2.2.1 Produce one (1) "Key Findings Regarding Promulgation of Regulations for SC CMA" report to the CMA Board and Staff by December 2015. |
| | | | 2.2.2 Produce one (1) internal document titled, "Review of CMA Statute, Regulations and Program Areas" to determine what legislative action, revisions or promulgation will be necessary by January 2016. |
| | | | 2.2.3 Revise statute and regulations in order to carry out provisions outlined in CMA's statute to streamline programs, duties and functions to address the needs of the populations served by June 2016. |
| | 2.3 Determine, approve and acknowledge by certification, state recognition for Native American Indian entities on behalf of the State of South Carolina. | | 2.3.1 Pre-file a minimum of one (1) concurrent resolution acknowledging any outstanding state recognized tribes and groups from previous petition cycles by December 2015. |
| | | | 2.3.2 Conduct two (2) State Recognition application cycles (September 1 and April 1) in which applications (petitions) are submitted in accordance with current law by June 2016. |
| | | | 2.3.3 Conduct up to two (2) "State Recognition Application Workshops" pertaining to the state recognition process, law and application for entities interested in applying for state recognition by June 2016. |
| | | | 2.3.4 Fulfill 100% of requirements for state recognition process for petition cycle 9/1/2015 by June 2016. |
| | 2.4 Address new SC Human Trafficking legislation at the SC CMA. | | 2.4.1 At a minimum, two (2) CMA staff will have joined the SC Human Trafficking Task Force by December 2015. |
| | | | 2.4.2 Seek a minimum of \$250,000 in additional funding for this new initiative and statutory duties by June 2016. |
| | | | 2.4.3 Create one (1) "SC CMA Human Trafficking Policy and Procedures Manual" for initiative by June 2016. |
| | | | 2.4.4 Amend Human Trafficking Legislation (S. 196) to reflect adequate funding to carry out duties and other amendments by December 2015. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 3 | Address the needs of minority populations through technical assistance, capacity building, outreach and program initiatives. | 3.1 Revise agency and program initiatives to address needs of minority populations (African American, Asian American, Hispanic/Latino, and Native American Indian). | 3.1.1 Conduct a minimum of one (1) agency-wide strategic planning meeting for new "CMA Agency Strategic Plan" by December 2015. |
| | | | 3.1.2 Research and identify a minimum of one (1) unique need for each population served by the CMA by December 2015. |
| | | | 3.1.3 Develop one (1) draft "CMA Agency Strategic Plan" internal document by June 2016. |
| | | | 3.1.4 Within 30 days of plan completion, CMA will begin to align program initiatives with agency strategic plan. |
| | | 3.2 Determine and approve new technical assistance, information and referral and outreach process and/or policy. | 3.2.1 Develop one (1) CMA technical assistance, outreach, capacity building and information/referral processes internal document and up to three (3) forms by October 2015. |
| | | | 3.2.2 Train a minimum of eight (8) staff on processes to ensure timely response rates by November 2015. |
| | | 3.3 Implementation of capacity building, outreach and micro-business assistance initiatives and training. | 3.3.1 Develop one (1) "CMA Agency Training Index" that contains trainings provided internally and externally in the areas of capacity building, micro-business, outreach, minority-population specific and others by June 2016. |
| | | | 3.3.2 Establish a minimum of five (5) partnerships and collaboration through MOUs, grant agreements, committees, task forces and Board service to provide micro-business, capacity building, outreach and program services by June 2016. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 4 | Secure adequate funding through the state budget and other sources to support work to eliminate the contributing factors causing poverty in South Carolina's minority communities. | <u>4.1</u> Implementation of capacity building, outreach and micro-business assistance initiatives and training. | <u>4.1.1</u> Research at a minimum one(1) source of Education Lottery funds and gain support to use those funds for CMA initiatives for the 2017-2018 fiscal year by January 2016. |
| | | | <u>4.1.2</u> Provide data and supporting information in the form of one (1) "talking points and/or quick fact sheets" document to present to budget analysts and legislators as needed by January 2016. |
| | | <u>4.2</u> Research and assess currently funded poverty and minority programs within the state to identify and reduce gaps in services. | <u>4.2.1</u> Create one (1) strategic framework document and/or work plan for accomplishing a multi-year research project by June 2016. |
| | | <u>4.3</u> Seek federal and other funding on behalf of the state for the purpose of implementing various programs and services for minority groups (African American, Asian American, Hispanic/Latino, and Native American Indian) including business, economic development, capacity building and outreach. | <u>4.3.1</u> Complete all contractual obligations for the "Growing Resources in Information Techonology" (G.R.I.T.) grant programs with Midlands Technical College and one (1) final report by April 2016. |
| | | | <u>4.3.2</u> Complete all contractual obligations for the US Department of Argriculture's "Rural Buiness Enterprise Grant" (RBEG) and one (1) final report by May 2016. |
| | | | <u>4.3.3</u> Research and identify a minimum of five (5) federal funding sources coming into South Carolina state agencies through block grants and other sources by January 2016. |
| | | | <u>4.3.4</u> Research and identify a minimum of five (5) partnerships and collaborations with federal, state and non-profit organizations to receive funds to support CMA programs by January 2016. |
| | | | <u>4.3.5</u> Research and identify a minimum of three (3) grants for programs and initiatives by January 2016. |
| | | <u>4.4</u> Seek federal and other funding on behalf of the state for the purpose of improving educational opportunities for minority groups (African American, Asian American, Hispanic/Latino, and Native American Indian) in SC. | <u>4.4.1</u> Partner with up to three (3) colleges and/or universities to seek US Department of Education, block grants and/or other discretionary grants to increase retention of minority students through the implementation of tutoring and mentoring programs by June 2016. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 4 | Secure adequate funding through the state budget and other sources to support work to eliminate the contributing factors causing poverty in South Carolina's minority communities. | 4.4 Seek federal and other funding on behalf of the state for the purpose of improving educational opportunities for minority groups (African American, Asian American, Hispanic/Latino, and Native American Indian) in SC. | 4.4.2 Partner with a minimum of one (1) South Carolina Native American Indian entity to seek US Department of Justice and/or other grant to fund a tutoring and mentoring program for at-risk youth by June 2016. |
| GOAL 5 | Increase agency capacity through staff training opportunities. | 5.1 Provide professional development opportunities for agency staff. | 5.1.1 Identify up to twenty (20) training opportunities provided by the SC Department of Administration and other sources in-state and nationally, to increase agency capacity and staff knowledge by December 2015. |
| | | | 5.1.2 Conduct a minimum one (1) "Staff Development Meeting" to connect staff with identified training opportunities that would enhance their professional development and performance by January 2016. |
| | | | 5.1.3 Attend a minimum one (1) professional development training opportunity that would enhance professional development and performance by June 2016. |
| | | | 5.1.4 Identify, establish and maintain memberships and participation in up to three (3) state and national organizations relevant to staff program areas by December 2015 (ongoing). |
| | | 5.2 Provide cross training opportunities for agency staff. | 5.2.1 Conduct a minimum of one (1) staff development meeting for staff to identify areas and duties for cross training on other program areas and duties within CMA by January 2016. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|-----------------------------|------------------------------------|------------|------|------|--------------|-----------------------------|------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 70,535 | \$ - | \$ - | \$ - | \$ 70,535 | \$ 70,535 | \$ - | \$ - | \$ - | \$ 70,535 |
| | Classified Positions..... | \$ 376,822 | \$ 90,000 | \$ - | \$ - | \$ 466,822 | \$ 376,822 | \$ 90,000 | \$ - | \$ - | \$ 466,822 |
| | Other Operating..... | \$ 182,700 | \$ 147,814 | \$ - | \$ - | \$ 330,514 | \$ 182,700 | \$ 147,814 | \$ - | \$ - | \$ 330,514 |
| | Total | \$ 630,057 | \$ 237,814 | \$ - | \$ - | \$ 867,871 | \$ 630,057 | \$ 237,814 | \$ - | \$ - | \$ 867,871 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 109,962 | \$ 24,000 | \$ - | \$ - | \$ 133,962 | \$ 112,822 | \$ 24,000 | \$ - | \$ - | \$ 136,822 |
| | Total | \$ 109,962 | \$ 24,000 | \$ - | \$ - | \$ 133,962 | \$ 112,822 | \$ 24,000 | \$ - | \$ - | \$ 136,822 |
| Agency Total | | \$ 740,019 | \$ 261,814 | \$ - | \$ - | \$ 1,001,833 | \$ 742,879 | \$ 261,814 | \$ - | \$ - | \$ 1,004,693 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,860 | 2.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,860 | 2.1% |
| | Total | \$ 2,860 | 2.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,860 | 2.1% |
| Agency Total | | \$ 2,860 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,860 | 0.3% |

Public Service Commission

The Public Service Commission of South Carolina (Commission or PSC) regulates the rates and services of investor-owned public utilities in the State of South Carolina and establishes just and reasonable standards for their rates and services. The agency aims for a fair, open, and efficient regulatory process that promotes cost-effective and reliable utility services.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- No changes from FY 2015-16 funding levels.

Provisos

- There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | In order for the Commission to serve the public interest, it must consistently provide timely and effective regulation of investor-owned utilities. | 1.1 The Commission will continue the rulemaking process to amend PSC regulations, as needed. | 1.1.1 Defend Regulations 103-811 and 103-817 while pending at the General Assembly. |
| | | | 1.2.1 Continuing to market the eService System to transportation carriers to allow carriers to opt-in to the system. |
| | | | 1.2.2 Improving the effectiveness of the eService System to ensure the integrity of the system. |
| | | | 1.2.3 Continuing to use and improve the use of social media to communicate with the public regarding matters and events at the Commission. |
| | | 1.2 The Commission will use technology to increase its effectiveness by: | 1.2.4 Continuing to add orders to the online Order Index System. |
| | | | 1.2.5 Investigating the implementation of a smartphone application ("app") for filing and reporting purposes. |
| | | | 1.2.6 Monitoring the PSC's Website and Docket Management System (DMS) activity through Google Analytics. |
| | | | 1.2.7 Migrating the Commission's Information Technology and server needs to the Division of Technology Operations (DTO). |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | In order for the Commission to serve the public interest, it must consistently provide timely and effective regulation of investor-owned utilities. | 1.3 The Commission will implement Cyber Security Awareness Training and an Information Technology/Information Security Plan for the Agency. | 1.3.1 Complete agency-wide Cyber Security Awareness Training. |
| | | 1.4 The Commission will increase transparency by providing via SCETV video streaming services. | 1.3.2 Implement Information Technology/Information Security Plan for the Agency. |
| | | 1.5 The Commission will reconfigure its Docket Management System (DMS) by utilizing a ".net" platform. | 1.4.1 Live stream Commission hearings that generate public interest. |
| | | | 1.5.1 Complete reconfiguration, test, and launch the updated DMS. |
| GOAL 2 | In order for the Commission to serve the public interest, it must be engaged in its analysis of the issues before it. | 2.1 The Commission will provide expert staff support to the Commissioners through analysis and collaboration by: | 2.1.1 Holding in-house educational seminars on regulatory topics for Commissioners and Staff, and utilizing outside experts when necessary, to inform and instruct Commissioners and Staff on emerging topics in the regulatory arena. |
| | | | 2.1.2 Maintaining a database of technical and legal research for reference |
| | | | 2.1.3 Preparation by staff for Commission proceedings by analyzing technical information from industry blogs. |
| | | | 2.1.4 Providing weekly updates by Staff to Commissioners. |
| | | 2.2 The Commission will ensure strict adherence to State ethics laws and the Code of Judicial Conduct by: | 2.2.1 Holding ethics seminars each year for Commissioners and Staff. |
| | | | 2.2.2 Providing Commissioners and Staff regular updates on ethical topics and developments. |
| | | | 2.2.3 Responding to ethical issues and providing targeted training, as necessary. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | The Commission's activities must be enterprising. | 3.1 The Commission will maintain an ongoing dialogue with various stakeholder groups regarding the PSC's regulatory mission by: | 3.1.1 Surveying stakeholders, such as attorneys, utilities, and consumers to determine whether regulatory needs are being met and where improvements can be made. |
| | | | 3.1.2 Monitoring developments on the federal level affecting South Carolina's regulatory process and drafting appropriate responses, if necessary. |
| | | | 3.1.3 Scheduling and holding a working meeting with stakeholders for input in order to improve the PSC's operations. |
| | | 3.2 Commissioners and staff will be active in professional organizations and utilize an effective public information program by: | 3.2.1 Participating in NARUC, SEARUC, NRRI and other national organizations. |
| | | | 3.2.2 Identifying and distributing media releases to the public and other interested parties. |
| | | | 3.2.3 Distributing newsletters in electronic or hardcopy format to PURC, the Commission's Advisory Committee and certificated motor vehicle carriers. |
| | | 3.3 The Commission will support initiatives to balance community and professional development activities by: | 3.3.1 Recognizing and supporting employees involved in community activities as well as encouraging activities that promote a healthy lifestyle. |
| | | | 3.3.2 Recognizing professional excellence of its employees. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | |
|--|------------------------------|------------------------------------|------|------|-----------|-------|-----------------------------|------|-----------|----|-------|----|-----------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | 110,000 | \$ | - | \$ | 114,000 | \$ | - | \$ | 114,000 |
| | Chairman..... | \$ | - | \$ | 101,304 | \$ | - | \$ | 104,304 | \$ | - | \$ | 104,304 |
| | Commissioner..... | \$ | - | \$ | 596,394 | \$ | - | \$ | 615,394 | \$ | - | \$ | 615,394 |
| | Classified Positions..... | \$ | - | \$ | 2,103,197 | \$ | - | \$ | 2,116,197 | \$ | - | \$ | 2,116,197 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 46,000 | \$ | - | \$ | 46,000 |
| | Other Operating..... | \$ | - | \$ | 654,017 | \$ | - | \$ | 755,017 | \$ | - | \$ | 755,017 |
| | Total | \$ | - | \$ | 3,564,912 | \$ | - | \$ | 3,750,912 | \$ | - | \$ | 3,750,912 |
| II. Employee Employer Contributions..... | | | | | | | | | | | | | |
| | Total | \$ | - | \$ | 918,396 | \$ | - | \$ | 979,396 | \$ | - | \$ | 979,396 |
| Agency Total | | | | | | | | | | | | | |
| | | \$ | - | \$ | 4,483,308 | \$ | - | \$ | 4,730,308 | \$ | - | \$ | 4,730,308 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--|------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ 4,000 | 3.6% | \$ - | -- | \$ - | -- | \$ 4,000 | 3.6% |
| | Chairman..... | \$ - | -- | \$ 3,000 | 3.0% | \$ - | -- | \$ - | -- | \$ 3,000 | 3.0% |
| | Commissioner..... | \$ - | -- | \$ 19,000 | 3.2% | \$ - | -- | \$ - | -- | \$ 19,000 | 3.2% |
| | Classified Positions..... | \$ - | -- | \$ 13,000 | 0.6% | \$ - | -- | \$ - | -- | \$ 13,000 | 0.6% |
| | Other Personal Services..... | \$ - | -- | \$ 46,000 | -- | \$ - | -- | \$ - | -- | \$ 46,000 | -- |
| | Other Operating..... | \$ - | -- | \$ 101,000 | 15.4% | \$ - | -- | \$ - | -- | \$ 101,000 | 15.4% |
| | Total | \$ - | -- | \$ 186,000 | 5.2% | \$ - | -- | \$ - | -- | \$ 186,000 | 5.2% |
| II. Employee Employer Contributions..... | | | | | | | | | | | |
| | Total | \$ - | -- | \$ 61,000 | 6.6% | \$ - | -- | \$ - | -- | \$ 61,000 | 6.6% |
| Agency Total | | | | | | | | | | | |
| | | \$ - | -- | \$ 247,000 | 5.5% | \$ - | -- | \$ - | -- | \$ 247,000 | 5.5% |

Office of Regulatory Staff


The Office of Regulatory Staff represents the public interest in utility regulation by balancing the concerns of the using and consuming public, the financial integrity of public utilities, and the economic development of South Carolina. The agency is charged with representing the public interest of South Carolina in utility regulation for the major utility industries - electric, natural gas, telecommunications, transportation, and water/wastewater - before the Public Service Commission of South Carolina, the court system, the General Assembly, and federal regulatory bodies. The ORS also has responsibility for oversight of railroad safety and natural gas pipeline safety in South Carolina.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

 No changes from FY 2015-16 funding levels.

Provisos

 There are 3 provisos in this section; the budget proposes to codify 3.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 73.1 | Transportation Fee Refund |
| Codify | <i>This proviso permits the Office of Regulatory Staff to issue refunds for transportation fee over-collections.</i> |
| 73.2 | Assessment Certification |
| Codify | <i>This proviso enables the Office of Regulatory Staff to assess regulated entities in order to cover the costs of the Office's operations.</i> |
| 73.3 | Assessment Adjustments |
| Codify | <i>This proviso permits the Office of Regulatory Staff to issue refunds or credits to address various forms of over-assessments.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 1 | The ORS is responsive to the public. | 1.1 Maximize the number of consumer complaints resolved through informal resolution to avoid the more costly formal hearing at the PSC. | 1.1.1 Respond to and resolve the increasing number of complaints regarding household goods movers. |
| | | 1.2 Promote consumers' best interest with regard to utility regulation. | 1.2.1 Coordinate power-restoration efforts among electric suppliers, EMD, and the Governor's Office in emergency events. |
| | | | 1.2.2 Educate consumers on their basic rights with regard to investor-owned utility companies. |
| GOAL 2 | The ORS promotes excellence in each regulated industry. | 2.1 Maximize compliance among regulated utilities through audits, site visits, inspections, and technical assistance. | 2.1.1 Assist emergency first responders in understanding Federal Railroad Administration's new tank-car rules for responding to rail incidents involving hazardous materials. |
| | | | 2.1.2 Increase personnel hours devoted to identifying unauthorized household goods carriers advertising on the internet. |
| | | | 2.1.3 Support the regulated telecommunications companies with the roll-out of a new 854 area code in the 843 area code region and with mandatory 10-digit dialing beginning in September 2015. |
| | | 2.2 Provide educational forums or opportunities for representatives of regulated utilities. | 2.2.1 Conduct educational forum for transportation carriers. |
| | | | 2.2.2 Conduct workshop for water and wastewater companies. |
| GOAL 3 | The ORS' operations provide value to the citizens of South Carolina. | 3.1 Represent the public interest in cases and facilitate settlements and agreements. | 3.1.1 Settle cases in an equitable manner that balances the interests of consumers and regulated utilities. |
| | | 3.2 Encourage economic development in South Carolina. | 3.2.1 Support efforts of regulated utilities in attracting new industry or encouraging expansion of existing industry in South Carolina. |
| | | | 3.2.2 Monitor the construction progress and costs associated with VC Summer Units 2&3. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 4 | The ORS is alert and anticipates state and federal regulatory and industry developments and their effect on South Carolina. | 4.1 Fulfill responsibilities arising from the Distributed Energy Resource (DER) Program Act (Act 236). | 4.1.1 Promulgate interconnection standards for the electric IOUs as mandated by Act 236. |
| | | | 4.1.2 Complete a cost-shifting report by December 31, 2015 as mandated by Act 236. |
| | | | 4.1.3 Administer the new third-party leasing of renewables program. |
| | | 4.2 Assist in the development of a State Implementation Plan (SIP) in response to the EPA's issuance of a final rule on the Clean Power Plan, aka 111(d). | 4.2.1 Work with all stakeholders (electric IOUs, electric coops, conservationists, etc.) to provide rate and regulatory insight to achieve consensus on the SIP. |
| GOAL 5 | The ORS' operations are marked by professional excellence. | 4.3 Begin development of a State Energy Plan, which will be a multi-year process. | 4.3.1 Work with all stakeholders (electric IOUs, electric coops, conservationists, etc.) to establish parameters for the Plan. |
| | | 5.1 Remain within budgetary limits established by the General Assembly in the Appropriations Act through the practice of deficit monitoring. | 5.1.1 Review expenditures and available budget authority on a monthly basis to ensure no deficit occurs. |
| | | 5.2 Continue to improve cyber security protection for the ORS in line with state initiative. | 5.2.1 Develop and implement plans, processes, and procedures for cyber security protection. |
| | | | 5.2.2 Participate in monthly meetings, focus groups, and training led by SC Division of Information Security and S.C. Division of Technology. |
| | | 5.3 Provide staffing for current needs while planning for the future. | 5.3.1 Conduct workforce planning through quarterly reviews of staffing needs. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------------------|-----------------------------------|------------------------------------|--------------|--------------|------------|---------------|-----------------------------|--------------|--------------|------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Executive Director | | | | | | | | | | | |
| | Director..... | \$ - | \$ 175,117 | \$ - | \$ - | \$ 175,117 | \$ - | \$ 175,117 | \$ - | \$ - | \$ 175,117 |
| | Unclassified Positions..... | \$ - | \$ 859,961 | \$ - | \$ - | \$ 859,961 | \$ - | \$ 859,961 | \$ - | \$ - | \$ 859,961 |
| | Other Operating..... | \$ - | \$ 1,133,847 | \$ - | \$ - | \$ 1,133,847 | \$ - | \$ 1,133,847 | \$ - | \$ - | \$ 1,133,847 |
| | Dual Party Relay Fund..... | \$ - | \$ - | \$ 4,165,696 | \$ - | \$ 4,165,696 | \$ - | \$ - | \$ 4,165,696 | \$ - | \$ 4,165,696 |
| | Total | \$ - | \$ 2,168,925 | \$ 4,165,696 | \$ - | \$ 6,334,621 | \$ - | \$ 2,168,925 | \$ 4,165,696 | \$ - | \$ 6,334,621 |
| II. Support Services | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 1,491,109 | \$ - | \$ - | \$ 1,491,109 | \$ - | \$ 1,491,109 | \$ - | \$ - | \$ 1,491,109 |
| | Total | \$ - | \$ 1,491,109 | \$ - | \$ - | \$ 1,491,109 | \$ - | \$ 1,491,109 | \$ - | \$ - | \$ 1,491,109 |
| III. Telecom, Trans, Water/Wastewater | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 1,079,645 | \$ - | \$ - | \$ 1,079,645 | \$ - | \$ 1,079,645 | \$ - | \$ - | \$ 1,079,645 |
| | Total | \$ - | \$ 1,079,645 | \$ - | \$ - | \$ 1,079,645 | \$ - | \$ 1,079,645 | \$ - | \$ - | \$ 1,079,645 |
| IV. Electric And Gas | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 1,219,643 | \$ - | \$ - | \$ 1,219,643 | \$ - | \$ 1,219,643 | \$ - | \$ - | \$ 1,219,643 |
| | Total | \$ - | \$ 1,219,643 | \$ - | \$ - | \$ 1,219,643 | \$ - | \$ 1,219,643 | \$ - | \$ - | \$ 1,219,643 |
| V. Energy Office | | | | | | | | | | | |
| A. Energy Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ - | \$ 285,761 | \$ 421,586 | \$ 707,347 | \$ - | \$ 25,121 | \$ 145,324 | \$ 409,794 | \$ 580,239 |
| | Other Personal Services..... | \$ - | \$ - | \$ 33,360 | \$ 14,352 | \$ 47,712 | \$ - | \$ - | \$ 33,360 | \$ 14,352 | \$ 47,712 |
| | Other Operating..... | \$ - | \$ - | \$ 210,668 | \$ 95,520 | \$ 306,188 | \$ - | \$ 7,136 | \$ 136,995 | \$ 87,425 | \$ 231,556 |
| | Allocation to Other Entities..... | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 |
| | Total | \$ - | \$ - | \$ 589,789 | \$ 531,458 | \$ 1,121,247 | \$ - | \$ 32,257 | \$ 375,679 | \$ 511,571 | \$ 919,507 |
| B. Radioactive Waste | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | \$ 249,085 | \$ - | \$ - | \$ 249,085 | \$ - | \$ 314,508 | \$ - | \$ - | \$ 314,508 |
| | Other Personal Services..... | \$ - | \$ 7,488 | \$ - | \$ - | \$ 7,488 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating..... | \$ - | \$ 108,568 | \$ - | \$ - | \$ 108,568 | \$ - | \$ 94,924 | \$ - | \$ - | \$ 94,924 |
| | Total | \$ - | \$ 365,141 | \$ - | \$ - | \$ 365,141 | \$ - | \$ 409,432 | \$ - | \$ - | \$ 409,432 |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ 1,594,706 | \$ 109,000 | \$ 149,000 | \$ 1,852,706 | \$ - | \$ 1,667,709 | \$ 57,319 | \$ 136,674 | \$ 1,861,702 |
| | Total | \$ - | \$ 1,594,706 | \$ 109,000 | \$ 149,000 | \$ 1,852,706 | \$ - | \$ 1,667,709 | \$ 57,319 | \$ 136,674 | \$ 1,861,702 |
| Agency Total | | \$ - | \$ 7,919,169 | \$ 4,864,485 | \$ 680,458 | \$ 13,464,112 | \$ - | \$ 8,068,720 | \$ 4,598,694 | \$ 648,245 | \$ 13,315,659 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------------|-----------------------------------|-----------------------------------|--------|-------------|----------|--------------|----------|-------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Executive Director | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Dual Party Relay Fund..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Support Services | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Telecom, Trans, Water/Wastewater | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Electric And Gas | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Energy Office | | | | | | | | | | | |
| A. Energy Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | -- |
| | Unclassified Positions..... | \$ - | -- | \$ 25,121 | -- | \$ (140,437) | -49.1% | \$ (11,792) | -2.8% | \$ (127,108) | -18.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 7,136 | -- | \$ (73,673) | -35.0% | \$ (8,095) | -8.5% | \$ (74,632) | -24.4% |
| | Allocation to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ 32,257 | -- | \$ (214,110) | -36.3% | \$ (19,887) | -3.7% | \$ (201,740) | -18.0% |
| B. Radioactive Waste | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ 65,423 | 26.3% | \$ - | -- | \$ - | -- | \$ 65,423 | 26.3% |
| | Other Personal Services..... | \$ - | -- | \$ (7,488) | -100.0% | \$ - | -- | \$ - | -- | \$ (7,488) | -100.0% |
| | Other Operating..... | \$ - | -- | \$ (13,644) | -12.6% | \$ - | -- | \$ - | -- | \$ (13,644) | -12.6% |
| | Total | \$ - | -- | \$ 44,291 | 12.1% | \$ - | -- | \$ - | -- | \$ 44,291 | 12.1% |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ 73,003 | 4.6% | \$ (51,681) | -47.4% | \$ (12,326) | -8.3% | \$ 8,996 | 0.5% |
| | Total | \$ - | -- | \$ 73,003 | 4.6% | \$ (51,681) | -47.4% | \$ (12,326) | -8.3% | \$ 8,996 | 0.5% |
| Agency Total | | \$ - | -- | \$ 149,551 | 1.9% | \$ (265,791) | -5.5% | \$ (32,213) | -4.7% | \$ (148,453) | -1.1% |

Workers' Compensation Commission


The Workers' Compensation Commission is responsible for administering the workers' compensation law in South Carolina, working to ensure that the workers' compensation system is fair, equitable, and responsive to the needs of the citizens of South Carolina.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 3 provisos in this section; the budget proposes to codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 74.1 | Medical Services Provider Manual Revenue |
| Codify | <i>This proviso permits the Commission to retain revenue from the sale of the Medical Services Provider Manual, provided that the proceeds are used to print and distribute future editions.</i> |
| 74.2 | Educational Seminar Revenue |
| Codify | <i>This proviso allows the Commission to retain revenue generated by its educational seminars.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Ensure consistency and fairness in administration of Act | 1.1 Allow customers to verify Commission's receipt of forms and documents | 1.1.1 Continue to upgrade web-based verification tool (eCase) |
| | | 1.2 Educate stakeholders concerning Commission processes and procedures | 1.2.1 Conduct 2 Claims Administration workshops for customers |
| | | | 1.2.2 Add Claims Administration instructional guide to website |
| | | | 1.2.3 Issue regular email blasts to list-serve recipients |
| | | | 1.2.4 Make instructional presentations to 5 stakeholder groups |
| | | 1.3 Educate staff concerning proper administration of Act | 1.3.1 Conduct monthly departmental meetings |
| | | | 1.3.2 Ethics training for Commissioners, Administrative Assistance, Department Heads and Executive Staff |
| | | | 1.3.3 Conduct 8 Department Head meetings |
| | | | 1.3.4 Hold 4 Executive Leadership Team meetings |
| | | | 1.3.5 Conduct monthly All Employee meetings |
| | | 1.4 Continue review of appellate and other procedures | 1.4.1 Conduct monthly Judicial Conferences |
| | | | 1.4.2 Conduct monthly Commission Business meetings |
| | | 1.5 Continue to monitor mediation program reporting and informal conferences | 1.5.1 Conduct monthly Commission Business meetings |
| | | | 1.5.2 Review monthly required reports submitted by mediator conducting informal conferences |
| | | 1.6 Access data base access for SC Department of Vocational Rehabilitation | 1.6.1 Continue to provide access to claims data base by Vocational Rehabilitation counselors |
| | | 1.7 Monitor required reports and assess fines to ensure compliance with Act | 1.7.1 Review forms submitted for timeliness and correct data |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 2 | Implementation of policies and regulations to control system costs | 2.1 Maintain up to date medical fee schedules | 2.1.1 Update Medical Services Provider Manual annually |
| | | | 2.1.2 Update Inpatient and Ambulatory Surgery Centers Fee Schedules as required |
| | | | 2.1.3 Review Regulation 67 for needed revisions |
| | | 2.2 Conduct Investigations to Compel Compliance with the Act | 2.2.1 Conduct a minimum of 1,500 Compliance Investigations |
| | | | 2.2.2 Evaluate data from outside sources to ensure maximum effectiveness compliance investigations |
| GOAL 3 | Ensure effective communication between Commission and Stakeholders | 3.1 Implement and maintain information communication methods | 3.1.1 Conduct 2 Claims Administration workshops for stakeholders |
| | | | 3.1.2 Maintain e-mail list-serve mechanisms |
| | | | 3.1.3 Maintain web presence with current, up to date content |
| | | | 3.1.4 Make instructional presentations to 6 stakeholder groups |
| | | | 3.1.5 Make presentation to general public and civic groups requested |
| | | 3.2 Interact with Stakeholders to determine communication needs and preferences | 3.2.1 Meet with Governor's Advisory Committee quarterly |
| | | | 3.2.2 Meet with Claims Adjustors focus group annually |
| | | | 3.2.3 Meet with Medical Services Advisory Panel quarterly |
| | | | 3.2.4 Convene stakeholder's focus/advisory groups as necessary |
| | | 3.3 Explore applicability of new communication techniques /mediums | 3.3.1 Implement survey among peer organizations |
| | | | 3.3.2 Query other state agencies concerning customer communication practices |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---------------------------------------|------------|--|
| GOAL 4 | Enhance Commission business processes | <u>4.1</u> | <u>4.1.1</u> Meet with Governor's Advisory Committee as necessary |
| | | | <u>4.1.2</u> Meet with Claims Adjustors focus group semi annually |
| | | | <u>4.1.3</u> Meet with Medical Services Advisory Panel at a minimum semi annually or as needed |
| | | | <u>4.1.4</u> Constitute and convene stakeholder's focus groups as necessary |
| | | | <u>4.1.5</u> Monthly Commission Business Meetings to review departmental activities project status reports |
| | | <u>4.2</u> | <u>4.2.1</u> Participate in professional association meetings and conference calls (SAWCA; IAIABC) |
| | | <u>4.3</u> | <u>4.3.1</u> Continue to evaluate financial resources and staffing plan |
| | | | <u>4.3.2</u> Develop annual year process improvement plan associated with budgeted financial resources |
| | | | <u>4.3.3</u> Continue to enhance system to allow stakeholders to submit forms and documents electronically |
| | | | <u>4.3.4</u> Evaluate Informal Conference program |
| | | <u>4.4</u> | <u>4.4.1</u> Continue to evaluate and Electronic Data Interface Program (EDI) for improvements |
| | | | <u>4.4.2</u> Implement Phase II SROI program by 12.31.2016 |
| | | | <u>4.4.3</u> Implement Information Security Program by July 1, 2016 |
| | | <u>4.5</u> | <u>4.5.1</u> Monitor number of self-insurance applications |
| | | | <u>4.5.2</u> Monitor number of days to process self-insurance application |
| | | | <u>4.5.3</u> Monitor number of self-insured audits |
| | | | <u>4.5.4</u> Monitor number of days to conduct self-insured audits |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------------------|------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 98,915 | \$ - | \$ - | \$ - | \$ 98,915 | \$ 98,915 | \$ - | \$ - | \$ - | \$ 98,915 |
| | Classified Positions..... | \$ 47,092 | \$ 565,119 | \$ - | \$ - | \$ 612,211 | \$ 47,092 | \$ 685,119 | \$ - | \$ - | \$ 732,211 |
| | Other Personal Services..... | \$ - | \$ 41,000 | \$ - | \$ - | \$ 41,000 | \$ - | \$ 62,060 | \$ - | \$ - | \$ 62,060 |
| | Other Operating..... | \$ 75,000 | \$ 1,000,649 | \$ - | \$ - | \$ 1,075,649 | \$ 75,000 | \$ 1,000,649 | \$ - | \$ - | \$ 1,075,649 |
| | Total | \$ 221,007 | \$ 1,606,768 | \$ - | \$ - | \$ 1,827,775 | \$ 221,007 | \$ 1,747,828 | \$ - | \$ - | \$ 1,968,835 |
| II. Judicial | | | | | | | | | | | |
| A. Commissioners | | | | | | | | | | | |
| | Chairman..... | \$ 121,268 | \$ - | \$ - | \$ - | \$ 121,268 | \$ 121,268 | \$ - | \$ - | \$ - | \$ 121,268 |
| | Commissioner..... | \$ 698,231 | \$ - | \$ - | \$ - | \$ 698,231 | \$ 698,231 | \$ - | \$ - | \$ - | \$ 698,231 |
| | Taxable Subsistence..... | \$ - | \$ 55,000 | \$ - | \$ - | \$ 55,000 | \$ - | \$ 70,000 | \$ - | \$ - | \$ 70,000 |
| | Classified Positions..... | \$ 313,837 | \$ - | \$ - | \$ - | \$ 313,837 | \$ 313,837 | \$ - | \$ - | \$ - | \$ 313,837 |
| | Other Operating..... | \$ - | \$ 230,700 | \$ - | \$ - | \$ 230,700 | \$ - | \$ 230,700 | \$ - | \$ - | \$ 230,700 |
| | Total | \$ 1,133,336 | \$ 285,700 | \$ - | \$ - | \$ 1,419,036 | \$ 1,133,336 | \$ 300,700 | \$ - | \$ - | \$ 1,434,036 |
| B. Management | | | | | | | | | | | |
| | Classified Positions..... | \$ 29,267 | \$ 292,779 | \$ - | \$ - | \$ 322,046 | \$ 29,267 | \$ 292,779 | \$ - | \$ - | \$ 322,046 |
| | Other Operating..... | \$ - | \$ 12,800 | \$ - | \$ - | \$ 12,800 | \$ - | \$ 12,800 | \$ - | \$ - | \$ 12,800 |
| | Total | \$ 29,267 | \$ 305,579 | \$ - | \$ - | \$ 334,846 | \$ 29,267 | \$ 305,579 | \$ - | \$ - | \$ 334,846 |
| III. Insurance & Medical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 26,632 | \$ 445,000 | \$ - | \$ - | \$ 471,632 | \$ 26,632 | \$ 445,000 | \$ - | \$ - | \$ 471,632 |
| | Other Personal Services..... | \$ - | \$ 22,881 | \$ - | \$ - | \$ 22,881 | \$ - | \$ 22,881 | \$ - | \$ - | \$ 22,881 |
| | Other Operating..... | \$ - | \$ 54,500 | \$ - | \$ - | \$ 54,500 | \$ - | \$ 54,500 | \$ - | \$ - | \$ 54,500 |
| | Total | \$ 26,632 | \$ 522,381 | \$ - | \$ - | \$ 549,013 | \$ 26,632 | \$ 522,381 | \$ - | \$ - | \$ 549,013 |
| IV. Claims | | | | | | | | | | | |
| | Classified Positions..... | \$ 77,223 | \$ 272,010 | \$ - | \$ - | \$ 349,233 | \$ 77,223 | \$ 272,010 | \$ - | \$ - | \$ 349,233 |
| | Other Operating..... | \$ - | \$ 19,700 | \$ - | \$ - | \$ 19,700 | \$ - | \$ 19,700 | \$ - | \$ - | \$ 19,700 |
| | Total | \$ 77,223 | \$ 291,710 | \$ - | \$ - | \$ 368,933 | \$ 77,223 | \$ 291,710 | \$ - | \$ - | \$ 368,933 |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 496,796 | \$ 559,928 | \$ - | \$ - | \$ 1,056,724 | \$ 506,287 | \$ 607,999 | \$ - | \$ - | \$ 1,114,286 |
| | Total | \$ 496,796 | \$ 559,928 | \$ - | \$ - | \$ 1,056,724 | \$ 506,287 | \$ 607,999 | \$ - | \$ - | \$ 1,114,286 |
| Agency Total | | \$ 1,984,261 | \$ 3,572,066 | \$ - | \$ - | \$ 5,556,327 | \$ 1,993,752 | \$ 3,776,197 | \$ - | \$ - | \$ 5,769,949 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------------|------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ 120,000 | 21.2% | \$ - | -- | \$ - | -- | \$ 120,000 | 19.6% |
| | Other Personal Services..... | \$ - | -- | \$ 21,060 | 51.4% | \$ - | -- | \$ - | -- | \$ 21,060 | 51.4% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 141,060 | 8.8% | \$ - | -- | \$ - | -- | \$ 141,060 | 7.7% |
| II. Judicial | | | | | | | | | | | |
| A. Commissioners | | | | | | | | | | | |
| | Chairman..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Commissioner..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Taxable Subsistence..... | \$ - | -- | \$ 15,000 | 27.3% | \$ - | -- | \$ - | -- | \$ 15,000 | 27.3% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 15,000 | 5.3% | \$ - | -- | \$ - | -- | \$ 15,000 | 1.1% |
| B. Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Insurance & Medical Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Claims | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 9,491 | 1.9% | \$ 48,071 | 8.6% | \$ - | -- | \$ - | -- | \$ 57,562 | 5.4% |
| | Total | \$ 9,491 | 1.9% | \$ 48,071 | 8.6% | \$ - | -- | \$ - | -- | \$ 57,562 | 5.4% |
| Agency Total | | | | | | | | | | | |
| | | \$ 9,491 | 0.5% | \$ 204,131 | 5.7% | \$ - | -- | \$ - | -- | \$ 213,622 | 3.8% |

State Accident Fund


The State Accident Fund is charged with the administration of the workers' compensation program for all state agencies. Creation of the Fund centralized the administration of workers' compensation claims within a single agency, as the State effectively "self-insured" its workers' compensation coverage in the same manner as most large private businesses. Today the agency serves nearly 700 employers and 200,000 employees throughout the state.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

 No changes from FY 2015-16 funding levels

Provisos

 There there is one proviso in this section; the budget proposes to codify it.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 75.1 | Educational Seminar Revenue |
| Codify | <i>This proviso allows the Commission to retain revenue generated by its educational seminars.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 1 | Maintain High Level of Customer Satisfaction | 1.1 Conduct Annual Policyholder Satisfaction Survey | 1.1.1 Maintain greater than 95% positive response rate on the annual policyholder survey. |
| | | 1.2 Solicit Comments from Policyholder Education Seminars | 1.2.1 Review participant comments |
| | | 1.3 Compare satisfaction rates to national standards | 1.3.1 Compare satisfaction rates to other Prosperity and Causality Companies |
| | | | 1.3.2 Compare satisfaction rates to other Public Administration agencies |
| | | 1.4 Measure Retentions rates | 1.4.1 Measure policyholders retention |
| | | | 1.4.2 Measure premium retention |
| | | 1.5 Provide policyholders with loss prevention and safety services | 1.5.1 Report on services provided |
| GOAL 2 | Be the leader in South Carolina Workers Compensation rule and regulation compliance | 2.1 Review fine information | 2.1.1 Track numbers and amounts of fines |
| | | | 2.1.2 Report causes of fines |
| GOAL 3 | Agency remains finically self-sustaining. | 3.1 Compare cost to national standards | 3.1.1 Compare average medical cost per claim |
| | | | 3.1.2 Compare average indemnity cost per claim |
| | | 3.2 The annual administration cost ratio will not exceed the industry average for the last five years. | 3.2.1 Calculate Administrative cost ratio |
| | | 3.3 Collect premium as due | 3.3.1 Percentage of Premium Billed over 90 days past due |
| | | | 3.3.2 Percentage of accounts audited within 180 days |
| GOAL 4 | The Fund's financial records will reflect a cumulative net gain in assets. | 4.1 Cost vs Revenue | 4.1.1 Claims Expense will not exceed Earned Premium for the fiscal year. |
| | | 4.2 Net Assets | 4.2.1 The Agency will show an increase in net assets over the prior year. |
| | | 4.3 Program Cost less Bad Debt and Depreciation | 4.3.1 Operating cost for the fiscal year will not exceed more than 15% of Earned Premium for the same period. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-------------------------|------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director | \$ - | \$ 103,886 | \$ - | \$ - | \$ 103,886 | \$ - | \$ 103,886 | \$ - | \$ - | \$ 103,886 |
| | Classified Positions | \$ - | \$ 3,061,466 | \$ - | \$ - | \$ 3,061,466 | \$ - | \$ 3,061,466 | \$ - | \$ - | \$ 3,061,466 |
| | Other Operating | \$ - | \$ 4,430,180 | \$ - | \$ - | \$ 4,430,180 | \$ - | \$ 4,420,180 | \$ - | \$ - | \$ 4,420,180 |
| | Educational Training | \$ - | \$ 5,000 | \$ - | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ - | \$ 5,000 |
| | Total | \$ - | \$ 7,600,532 | \$ - | \$ - | \$ 7,600,532 | \$ - | \$ 7,590,532 | \$ - | \$ - | \$ 7,590,532 |
| II. Uninsured Employers | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ 529,232 | \$ - | \$ - | \$ 529,232 | \$ - | \$ 454,374 | \$ - | \$ - | \$ 454,374 |
| | Other Operating | \$ - | \$ 398,340 | \$ - | \$ - | \$ 398,340 | \$ - | \$ 468,540 | \$ - | \$ - | \$ 468,540 |
| | Total | \$ - | \$ 927,572 | \$ - | \$ - | \$ 927,572 | \$ - | \$ 922,914 | \$ - | \$ - | \$ 922,914 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ - | \$ 1,446,034 | \$ - | \$ - | \$ 1,446,034 | \$ - | \$ 1,446,034 | \$ - | \$ - | \$ 1,446,034 |
| | Total | \$ - | \$ 1,446,034 | \$ - | \$ - | \$ 1,446,034 | \$ - | \$ 1,446,034 | \$ - | \$ - | \$ 1,446,034 |
| Agency Total | | \$ - | \$ 9,974,138 | \$ - | \$ - | \$ 9,974,138 | \$ - | \$ 9,959,480 | \$ - | \$ - | \$ 9,959,480 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------|-----------------------------|-----------------------------------|--------|-------------|----------|-----------|----------|---------|--------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ (10,000) | -0.2% | \$ - | -- | \$ - | -- | \$ (10,000) | -0.2% |
| | Educational Training..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ (10,000) | -0.1% | \$ - | -- | \$ - | -- | \$ (10,000) | -0.1% |
| II. Uninsured Employers | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ (74,858) | -14.1% | \$ - | -- | \$ - | -- | \$ (74,858) | -14.1% |
| | Other Operating..... | \$ - | -- | \$ 70,200 | 17.6% | \$ - | -- | \$ - | -- | \$ 70,200 | 17.6% |
| | Total | \$ - | -- | \$ (4,658) | -0.5% | \$ - | -- | \$ - | -- | \$ (4,658) | -0.5% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| Agency Total | | | | | | | | | | | |
| | | \$ - | -- | \$ (14,658) | -0.1% | \$ - | -- | \$ - | -- | \$ (14,658) | -0.1% |

Patients' Compensation Fund


The South Carolina Medical Malpractice Patients' Compensation Fund (PCF) is a state agency, which was created by the General Assembly in 1976 for the specific purpose of providing medical malpractice coverage in excess of South Carolina healthcare provider's basic or primary insurance coverage. The PCF is authorized by Sections 38-79-410 through 38-79-490 of the South Carolina Code of Laws. The PCF is self-supporting through annual member fees and assessments when appropriate.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.

Provisos

-  There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | Risk Management Services | 1.1 Implementation of on-line Risk Management course geared to aid in reducing medical errors. | 1.1.1 80% completion by PCF members |
| | | | 1.1.2 Provide Continuing Medical Education Credits to those who complete the modules |
| | | 1.2 Present new physician risk management seminar | 1.2.1 90% of new physician and dentist attendance of the programs |
| | | | 1.2.2 Provide discount on first year's membership fees |
| GOAL 2 | Reduce total Claims expenses | 2.1 Early ADR (Alternative Dispute Resolution) | 2.1.1 Early resolution results in lower claims expense on claims that have merit |
| | | 2.2 Continue to defend claims with no merit | 2.2.1 Decrease the number of frivolous claims |
| | | 2.3 Continue to defend claims with no merit | 2.3.1 Maintain adequate reserves on open claim files |
| GOAL 3 | Marketing the PCF to increase PCF Memberships | 3.1 Recruit key Agent/Broker involvement in writing excess coverage for new and returning members | 3.1.1 Increase memberships by 15% |
| | | 3.2 Newsletter to current and previous members educating them on coverages available | 3.2.1 Adequate protection to SC Licensed Healthcare Providers |
| GOAL 4 | Maintain adequate membership fees | 4.1 Use of actuary to complete Rates and Reserve Study | 4.1.1 To confirm rate/fee adequacy |
| | | 4.2 Affordable coverage | 4.2.1 To be competitive in the Medical Malpractice market place |
| | | 4.3 Educate members on potential risks | 4.3.1 Provide adequate protection |
| GOAL 5 | Customer Service | 5.1 Implement ongoing communications with agents and PCF members | 5.1.1 Broadcast changes authorized by the PCF Board of Governors |
| | | | 5.1.2 Develop information sharing |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|---------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Director..... | \$ | - | \$ | - | \$ | 97,848 | \$ | - | \$ | - | \$ | 97,848 |
| | Classified Positions..... | \$ | - | \$ | - | \$ | 208,032 | \$ | - | \$ | - | \$ | 208,032 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 15,000 | \$ | - | \$ | - | \$ | 15,000 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 581,623 | \$ | - | \$ | - | \$ | 581,623 |
| | Total | \$ | - | \$ | - | \$ | 902,503 | \$ | - | \$ | - | \$ | 902,503 |
| II. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 93,498 | \$ | - | \$ | - | \$ | 93,498 |
| | Total | \$ | - | \$ | - | \$ | 93,498 | \$ | - | \$ | - | \$ | 93,498 |
| Agency Total | | \$ | - | \$ | - | \$ | 996,001 | \$ | - | \$ | - | \$ | 996,001 |





| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| Agency Total | | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |

Department of Insurance

The mission of the South Carolina Department of Insurance is to protect the insurance consumers, the public interest, and the insurance marketplace by ensuring the solvency of insurers, enforcing and implementing the insurance laws of this State, and regulating the insurance industry in an efficient, courteous, responsive, fair, and equitable manner.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  An increase of \$96,600 in recurring funding to hire an information technology program analyst to better manage the increased use of technology and continue to fulfill information technology and data security initiatives.
-  \$150,000 in recurring support for IT infrastructure, data security, and continuity of operations.
-  A one-time allocation of \$20,000 from the Capital Reserve Fund to conduct a wind study that would build on prior analysis of hurricane catastrophe models utilized by insurance companies for purposes of property insurance ratemaking.
-  That health plan allocations be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|----------------------|-----------|
| Wind Study | \$ 20,000 |

Provisos

-  There are 3 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 1 | Maintain a solvent and competitive insurance marketplace | 1.1 Process Rates, Forms and Licenses promptly | 1.1.1 Percent of licenses renew online |
| | | | 1.1.2 Number of life, accident and health (LA&H) insurance rate and form filings processed |
| | | | 1.1.3 LA&H Filing Turnaround Time |
| | | | 1.1.4 Number of property and casualty (P&C) insurance rate, rule and form filings processed |
| | | | 1.1.5 P&C Filing Turnaround Time |
| | | | 1.1.6 Totals number of licensed agents |
| | | | 1.1.7 Number of regulated companies and other carriers |
| | | | 1.1.8 Producer Licensing Turnaround Time (hours) |
| | | | 1.1.9 Newly Licensed Individuals |
| | Recruit new insurers to SC to write in underserved markets | 1.2 | 1.2.1 Track insurance entities licensed/approved/registered in SC |
| | | | 1.3.1 Conduct quarterly analysis of the financial statements of all domestic insurers, including domestic RRG Captives, authorized to transact business in SC to insure the company is not operating in a hazardous financial condition. |
| | | | 1.3.2 Conduct statutory and limited scope examinations of domestic insurers, including domestic RRG Captives, authorized to transact business in SC to insure the company is not operating in a hazardous financial condition and is not operating in a manner inconsistent with SC laws and regulations. |
| | | | 1.3.3 Conduct, no less than annually, analysis of the financial statements of all domestic Non-RRG Captives authorized to transact business in SC to insure the company is not operating in a hazardous financial condition. |
| | Monitor insurer solvency through financial analysis and examinations | 1.3 | |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Maintain a solvent and competitive insurance marketplace | 1.3 Monitor insurer solvency through financial analysis and examinations | Conduct statutory and limited scope examinations of domestic Non-RRG Captives authorized to transact business in SC to insure the company is not operating in a hazardous financial condition and is not operating in a manner inconsistent with SC laws and regulations. |
| | | | 1.3.4 |
| | | | Troubled Company Committee meets as necessary, but no less than quarterly, to discuss troubled or potentially troubled companies. The results of these meetings will be reported to the Director and Deputy Director as they occur. |
| | | | 1.3.5 |
| | | | Troubled Company Committee meets as necessary to discuss companies that have been placed in rehabilitation or liquidation. The results of these meeting will be reported to the Director and Deputy Director as they occur. |
| | | | 1.3.6 |
| | | | Using available reporting, conduct a quarterly review of all foreign and alien insurers, including RRG Captives, authorized to transact business in SC. Contact the companies' domestic states with any concerns. |
| | | | 1.3.7 |
| | | | Review Captive Business Plan Changes on a timely basis. |
| | | | 1.3.8 |
| | | | Percent of companies rehabilitated after SC DOI solvency-related intervention |
| | | | 1.3.9 |
| | | | Number of reviews of annual interim financial statements completed |
| | | | 1.3.10 |
| | | | Number of entities receiving SC DOI solvency-related intervention |
| | | | 1.3.11 |
| | | | Captive Business Plan Changes - net days (Dept. processing time) |
| | | | 1.3.12 |
| | | | Captive Business Plan Changes - total days (receipt to closure) |
| | | | 1.3.13 |
| | 1.4 | Monitor insurer trade practices via consumer assistance, market analysis and investigations | Investigate allegations that SC insurance laws have been violated |
| | | | 1.4.1 |
| | 1.5 | Review insurance laws to reduce impediments to competition or market entry | Review provisions of Title 38 affecting licensure of insurers |
| | | | 1.5.1 |
| | | | Identify laws that may require modification or repeal |
| | | | 1.5.2 |
| | | | Prepare a report for the Office of Legislative Council |
| | | | 1.5.3 |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 2 | Promote voluntary compliance by enhancing education and outreach | 2.1 Enhance the DOI's outreach program/activities | 2.1.1 Publish consumer education materials quarterly |
| | | | 2.1.2 Develop and issue press releases quarterly for insurance-related events/topics |
| | | 2.2 Conduct Educational Sessions throughout the state | 2.2.1 Conduct Annual Public Hearing Meeting on Status of the Wind Pool |
| | | | 2.2.2 Industry Speaking Engagements |
| | | | 2.2.3 Participate in trade shows and other community events |
| | | | 2.2.4 Issue bulletins and meet with industry groups |
| | | 2.3 Implement Communications Plan | 2.3.1 Implement Communication guidelines |
| | | | 2.3.2 Conduct Department-wide staff meetings to update staff on agency activities |
| | | | 2.3.3 Send email to DOI staff on employee accomplishments, vacancies, etc. |
| | | | 2.3.4 Communicate insurance related messages via PSAs and social media |
| | | 2.4 Educate DOI Employees | 2.4.1 Conduct training workshops per year on insurance-related topics |
| | | | 2.4.2 CISR Training |
| | | | 2.4.3 Security/Confidentiality Training |
| | | | 2.4.4 Privacy Training |
| | | | 2.4.5 Host Webinars |
| | | | 2.4.6 Participate in NAIC Meetings/Trainings |
| | | 2.5 Implement Disaster Response Plan | 2.5.1 Provide oversight, communication, and coordination of a broad and diverse group of partners |
| | | | 2.5.2 Employ an integrated all-hazards risk based approach for mitigation, response, continuity of operations, recovery, and preparedness planning for the department |
| | | | 2.5.3 Build local and state partnerships and coalitions |
| | | | 2.5.4 Enhance disaster preparedness capabilities through preparing, training, and exercising |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 3 | Protect the public through effective regulatory enforcement of insurance laws | <u>3.1</u> Ensure licensees are complying with the requirements of SC law | <u>3.1.1</u> Enforce SC licensing requirements |
| | | | <u>3.1.2</u> Maintain NAIC Accreditation every Five (5) Years |
| | | <u>3.2</u> Promote compliance through education | <u>3.2.1</u> Speak on enforcement related topics at industry and governmental events |
| | | | <u>3.2.2</u> Participate in trade conferences for regulated entities |
| | | | <u>3.2.3</u> Host educational sessions for stakeholders |
| | | | <u>3.2.4</u> Number of consumers assisted by SCDOI Consumer Help Line Switchboard |
| | | | <u>3.2.5</u> Number of consumer calls, inquiries addressed by Insurance Regulatory Analysts in the SCDOI's Office of Consumer Services |
| | | <u>3.3</u> Evaluate opportunities for speedier resolution of some complaints | <u>3.3.1</u> Review and modify investigative procedures as necessary |
| | | | <u>3.3.2</u> Explore cooperative initiatives with other program areas |
| | | | <u>3.3.3</u> Provide document checklists to other program areas to facilitate document requests |
| | | | <u>3.3.4</u> Use graduated penalties where appropriate |
| | | | <u>3.3.5</u> Percent of enforcement cases concluded within 365 days |
| | | | <u>3.3.6</u> Number of complaints resolved |
| | | | <u>3.3.7</u> Dollar amount returned to consumers through complaints resolution |
| | | | <u>3.3.8</u> Complaint/Inquiry Turnaround Time (days) |
| | | | <u>3.3.9</u> Average turnaround time (in days) to written consumer complaints |
| | | | <u>3.3.10</u> Number of enforcement cases concluded with action |
| | | | <u>3.3.11</u> Legal cases closed |
| | | | <u>3.3.12</u> Dollar amount of penalties assessed for violations of insurance and insurance-related statutes and rules |

| | | STRATEGIES | OBJECTIVES | | |
|--------|--|------------|--|---|---|
| GOAL 3 | Protect the public through effective regulatory enforcement of insurance laws | 3.3 | Evaluate opportunities for speedier resolution of some complaints | 3.3.13 | Dollar amount of restitution assessed for violations of insurance and insurance-related statutes and rules |
| | | | 3.3.14 | Number of referrals of alleged insurer fraud to state and federal prosecutors | |
| | | | 3.3.15 | Number of reports of insurer fraud received | |
| | | 3.4 | Communicate compliance and enforcement statistics/trends to stakeholders | 3.4.1 | Post orders on the DOI website |
| | | | | 3.4.2 | Circulate monthly report to all deputy directors |
| | | | | 3.4.3 | Include information in the DOI Accountability Report |
| | | | | 3.4.4 | Breakdown of complaint statistics by insurance carrier by year to public |
| GOAL 4 | Improve Operational Quality, Service Efficiency, and Departmental Productivity | 4.1 | Recruit, train and retain a knowledgeable and healthy staff | 4.1.1 | Establish internship program with USC's and College of Charleston's Math, Business and Risk Management Departments; and with Clemson's School of Accountancy and Legal Studies (for finance, real estate, risk management, and insurance) |
| | | | | 4.1.2 | Update Succession/Workforce plans |
| | | | | 4.1.3 | Update Policies and Procedures manuals for each area |
| | | | | 4.1.4 | Conduct Employee training/educational workshops |
| | | | | 4.1.5 | Review internal controls and processes for Business Functions of Agency |
| | | | | 4.1.6 | Develop wellness initiatives and encourage employees to participate through communication channels and offer incentives for participation |
| | | | | 4.1.7 | Communicate and promote wellness benefits & initiatives to employees regularly and ensure they are aware of other wellness resources such as tobacco use programs, employee assistance programs and ergonomics options |
| | | 4.2 | Solicit proposals for more modern technological systems | 4.2.1 | Modify Oracle system or select new system based on recommendations |
| | | 4.3 | Offer more e-filing and notification opportunities | 4.3.1 | Provide for electronic notifications of licensees |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 4 | Improve Operational Quality, Service Efficiency, and Departmental Productivity | 4.4 Eliminate obsolete filing requirements | 4.4.1 Review processes and procedures for necessary modification |
| | | | 4.4.2 Notify stakeholders of changes via bulletins and compliance workshops |
| | | | 4.4.3 Review and withdraw any old bulletins |
| | | 4.5 Make website more interactive | 4.5.1 Update and enhance the website |
| | | | 4.5.2 Update technology to make data searchable |
| | | | 4.5.3 Enhance database for SC Safe Home |
| | | | 4.5.4 Increase the number of consumers using site |
| | | | 4.5.5 Improve navigation and search ability |
| | | | 4.5.6 Increase variety of access methods for site information |
| | | 4.6 Review and Maintain heightened level security DOI systems & facilities | 4.6.1 Conduct training sessions for all employees |
| | | | 4.6.2 Integrate network security into daily operations |
| | | | 4.6.3 Make "Securing the Human" course mandatory for all on a yearly basis |
| | | | 4.6.4 Implement daily reminders of security – posters, pop-ups, emails |
| | | | 4.6.5 Implement all DTO recommendations for IT Security immediately |
| | | | 4.6.6 Quarantine staff computers for assessment immediately upon possible DTO data breach notification |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------|--|------------------------------------|---------------|--------------|------|---------------|-----------------------------|---------------|--------------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director of Insurance..... | \$ 135,200 | \$ - | \$ - | \$ - | \$ 135,200 | \$ 135,200 | \$ - | \$ - | \$ - | \$ 135,200 |
| | Classified Positions..... | \$ 717,121 | \$ 1,033,634 | \$ - | \$ - | \$ 1,750,755 | \$ 787,121 | \$ 1,033,634 | \$ - | \$ - | \$ 1,820,755 |
| | Unclassified Positions..... | \$ 176,000 | \$ 81,049 | \$ - | \$ - | \$ 257,049 | \$ 176,000 | \$ 81,049 | \$ - | \$ - | \$ 257,049 |
| | Other Personal Services..... | \$ 143,642 | \$ 51,317 | \$ - | \$ - | \$ 194,959 | \$ 143,642 | \$ 51,317 | \$ - | \$ - | \$ 194,959 |
| | Other Operating..... | \$ 244,830 | \$ 667,258 | \$ 124,832 | \$ - | \$ 1,036,920 | \$ 394,830 | \$ 667,258 | \$ 124,832 | \$ - | \$ 1,186,920 |
| | Total | \$ 1,416,793 | \$ 1,833,258 | \$ 124,832 | \$ - | \$ 3,374,883 | \$ 1,636,793 | \$ 1,833,258 | \$ 124,832 | \$ - | \$ 3,594,883 |
| II. Programs and Services | | | | | | | | | | | |
| A. Solvency | | | | | | | | | | | |
| | Classified Positions..... | \$ 130,441 | \$ 467,614 | \$ - | \$ - | \$ 598,055 | \$ 130,441 | \$ 467,614 | \$ - | \$ - | \$ 598,055 |
| | Unclassified Positions..... | \$ 544 | \$ 83,312 | \$ - | \$ - | \$ 83,856 | \$ 544 | \$ 83,312 | \$ - | \$ - | \$ 83,856 |
| | Other Personal Services..... | \$ 29,150 | \$ 187,892 | \$ - | \$ - | \$ 217,042 | \$ 29,150 | \$ 187,892 | \$ - | \$ - | \$ 217,042 |
| | Other Operating..... | \$ 13,257 | \$ 438,039 | \$ 18,000 | \$ - | \$ 469,296 | \$ 13,257 | \$ 438,039 | \$ 18,000 | \$ - | \$ 469,296 |
| | Total | \$ 173,392 | \$ 1,176,857 | \$ 18,000 | \$ - | \$ 1,368,249 | \$ 173,392 | \$ 1,176,857 | \$ 18,000 | \$ - | \$ 1,368,249 |
| B. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ 63,381 | \$ 264,552 | \$ - | \$ - | \$ 327,933 | \$ 63,381 | \$ 264,552 | \$ - | \$ - | \$ 327,933 |
| | Unclassified Positions..... | \$ - | \$ 23,234 | \$ - | \$ - | \$ 23,234 | \$ - | \$ 23,234 | \$ - | \$ - | \$ 23,234 |
| | Other Personal Services..... | \$ 297 | \$ 56,074 | \$ - | \$ - | \$ 56,371 | \$ 297 | \$ 56,074 | \$ - | \$ - | \$ 56,371 |
| | Other Operating..... | \$ 4,981 | \$ 323,903 | \$ 1,000 | \$ - | \$ 329,884 | \$ 4,981 | \$ 323,903 | \$ 1,000 | \$ - | \$ 329,884 |
| | Total | \$ 68,659 | \$ 667,763 | \$ 1,000 | \$ - | \$ 737,422 | \$ 68,659 | \$ 667,763 | \$ 1,000 | \$ - | \$ 737,422 |
| C. Taxation | | | | | | | | | | | |
| | Classified Positions..... | \$ 89,814 | \$ 156,015 | \$ - | \$ - | \$ 245,829 | \$ 89,814 | \$ 156,015 | \$ - | \$ - | \$ 245,829 |
| | Other Personal Services..... | \$ 15,852 | \$ - | \$ - | \$ - | \$ 15,852 | \$ 15,852 | \$ - | \$ - | \$ - | \$ 15,852 |
| | Other Operating..... | \$ 8,740 | \$ 164,227 | \$ 2,500 | \$ - | \$ 175,467 | \$ 8,740 | \$ 164,227 | \$ 2,500 | \$ - | \$ 175,467 |
| | Total | \$ 114,406 | \$ 320,242 | \$ 2,500 | \$ - | \$ 437,148 | \$ 114,406 | \$ 320,242 | \$ 2,500 | \$ - | \$ 437,148 |
| D. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 286,372 | \$ 137,003 | \$ - | \$ - | \$ 423,375 | \$ 286,372 | \$ 137,003 | \$ - | \$ - | \$ 423,375 |
| | Unclassified Positions..... | \$ 27,880 | \$ 53,771 | \$ - | \$ - | \$ 81,651 | \$ 27,880 | \$ 53,771 | \$ - | \$ - | \$ 81,651 |
| | Other Personal Services..... | \$ 29,728 | \$ 17,226 | \$ - | \$ - | \$ 46,954 | \$ 29,728 | \$ 17,226 | \$ - | \$ - | \$ 46,954 |
| | Other Operating..... | \$ 28,907 | \$ 117,200 | \$ 18,000 | \$ - | \$ 164,107 | \$ 28,907 | \$ 117,200 | \$ 18,000 | \$ - | \$ 164,107 |
| | Total | \$ 372,887 | \$ 325,200 | \$ 18,000 | \$ - | \$ 716,087 | \$ 372,887 | \$ 325,200 | \$ 18,000 | \$ - | \$ 716,087 |
| E. Policy Forms And Rates | | | | | | | | | | | |
| | Classified Positions..... | \$ 657,526 | \$ 350,000 | \$ - | \$ - | \$ 1,007,526 | \$ 657,526 | \$ 350,000 | \$ - | \$ - | \$ 1,007,526 |
| | Unclassified Positions..... | \$ 85,536 | \$ 91,000 | \$ - | \$ - | \$ 176,536 | \$ 85,536 | \$ 91,000 | \$ - | \$ - | \$ 176,536 |
| | Other Personal Services..... | \$ 5,564 | \$ - | \$ - | \$ - | \$ 5,564 | \$ 5,564 | \$ - | \$ - | \$ - | \$ 5,564 |
| | Other Operating..... | \$ 101,671 | \$ 201,100 | \$ 35,668 | \$ - | \$ 338,439 | \$ 101,671 | \$ 201,100 | \$ 35,668 | \$ - | \$ 338,439 |
| | Total | \$ 850,297 | \$ 642,100 | \$ 35,668 | \$ - | \$ 1,528,065 | \$ 850,297 | \$ 642,100 | \$ 35,668 | \$ - | \$ 1,528,065 |
| F. Loss Mitigation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 131,637 | \$ - | \$ - | \$ 131,637 | \$ - | \$ 131,637 | \$ - | \$ - | \$ 131,637 |
| | Other Personal Services..... | \$ - | \$ 72,363 | \$ - | \$ - | \$ 72,363 | \$ - | \$ 72,363 | \$ - | \$ - | \$ 72,363 |
| | Other Operating..... | \$ - | \$ 4,087,254 | \$ - | \$ - | \$ 4,087,254 | \$ - | \$ 4,087,254 | \$ - | \$ - | \$ 4,087,254 |
| | Total | \$ - | \$ 4,291,254 | \$ - | \$ - | \$ 4,291,254 | \$ - | \$ 4,291,254 | \$ - | \$ - | \$ 4,291,254 |
| G. Uninsured Motorists | | | | | | | | | | | |
| | Allocations to the Private Sector..... | \$ - | \$ - | \$ 2,155,000 | \$ - | \$ 2,155,000 | \$ - | \$ - | \$ 2,155,000 | \$ - | \$ 2,155,000 |
| | Total | \$ - | \$ - | \$ 2,155,000 | \$ - | \$ 2,155,000 | \$ - | \$ - | \$ 2,155,000 | \$ - | \$ 2,155,000 |
| H. Captives | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 665,913 | \$ - | \$ - | \$ 665,913 | \$ - | \$ 665,913 | \$ - | \$ - | \$ 665,913 |
| | Unclassified Positions..... | \$ - | \$ 67,002 | \$ - | \$ - | \$ 67,002 | \$ - | \$ 67,002 | \$ - | \$ - | \$ 67,002 |
| | Other Personal Services..... | \$ - | \$ 169,085 | \$ - | \$ - | \$ 169,085 | \$ - | \$ 169,085 | \$ - | \$ - | \$ 169,085 |
| | Other Operating..... | \$ - | \$ 1,249,655 | \$ - | \$ - | \$ 1,249,655 | \$ - | \$ 1,249,655 | \$ - | \$ - | \$ 1,249,655 |
| | Total | \$ - | \$ 2,151,655 | \$ - | \$ - | \$ 2,151,655 | \$ - | \$ 2,151,655 | \$ - | \$ - | \$ 2,151,655 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 802,595 | \$ 1,117,425 | \$ - | \$ - | \$ 1,920,020 | \$ 843,832 | \$ 1,117,425 | \$ - | \$ - | \$ 1,961,257 |
| | Total | \$ 802,595 | \$ 1,117,425 | \$ - | \$ - | \$ 1,920,020 | \$ 843,832 | \$ 1,117,425 | \$ - | \$ - | \$ 1,961,257 |
| Agency Total | | \$ 3,799,029 | \$ 12,525,754 | \$ 2,355,000 | \$ - | \$ 18,679,783 | \$ 4,060,266 | \$ 12,525,754 | \$ 2,355,000 | \$ - | \$ 18,941,020 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director of Insurance..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ 70,000 | 9.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 70,000 | 4.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 150,000 | 61.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 150,000 | 14.5% |
| | Total | \$ 220,000 | 15.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 220,000 | 6.5% |
| II. Programs and Services | | | | | | | | | | | |
| A. Solvency | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| B. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ -- | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| C. Taxation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ -- | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| D. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| E. Policy Forms And Rates | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| F. Loss Mitigation | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| G. Uninsured Motorists | | | | | | | | | | | |
| | Allocations to the Private Sector..... | \$ -- | -- | \$ -- | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| H. Captives | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 41,237 | 5.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 41,237 | 2.1% |
| | Total | \$ 41,237 | 5.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 41,237 | 2.1% |
| Agency Total | | | | | | | | | | | |
| | | \$ 261,237 | 6.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 261,237 | 1.4% |

State Board of Financial Institutions

The State Board of Financial Institutions consists of an eleven member board that meets monthly and supervises financial institutions under its jurisdiction. The Board's oversight includes the promulgation of regulations and instructions relating to the supervision of financial institutions as well as the consideration of applications for new banks, trust companies, savings and loan associations, savings banks, credit unions, non-depository mortgage lenders/servicers and their branches and loan originators, consumer lenders, deferred presentment service providers, and check cashing service providers and the consideration of applications for branches of banks, savings and loan associations, savings banks, credit unions, and trust companies.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- No change from FY 2015-16 funding levels.

Provisos

- There are 2 provisos in this section; the budget proposes to amend and codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|---------------------|--|
| 79.1 | Supervisory Fees |
| Amend and Codify | <i>This proviso permits the Board of Financial Institutions to set its fees at levels that, taken together with the fees collected by the Consumer Finance Division, will cover the cost of the Board's operations. The Executive Budget supports the agency's recommendation to consider a broader range of revenue streams when setting rates.</i> |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|-----------|-------|-----------------------------|------|-----------|----|-------|----|-----------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Other Personal Services..... | \$ | - | \$ | 3,465 | \$ | - | \$ | 3,465 | \$ | - | \$ | 3,465 |
| | Other Operating..... | \$ | - | \$ | 30,912 | \$ | - | \$ | 30,912 | \$ | - | \$ | 30,912 |
| | Total | \$ | - | \$ | 34,377 | \$ | - | \$ | 34,377 | \$ | - | \$ | 34,377 |
| II. Banking Examiners | | | | | | | | | | | | | |
| | Commis Of Banking..... | \$ | - | \$ | 83,489 | \$ | - | \$ | 83,489 | \$ | - | \$ | 83,489 |
| | Classified Positions..... | \$ | - | \$ | 1,303,378 | \$ | - | \$ | 1,303,378 | \$ | - | \$ | 1,303,378 |
| | Other Operating..... | \$ | - | \$ | 396,320 | \$ | - | \$ | 396,320 | \$ | - | \$ | 396,320 |
| | Total | \$ | - | \$ | 1,783,187 | \$ | - | \$ | 1,783,187 | \$ | - | \$ | 1,783,187 |
| III. Consumer Finance | | | | | | | | | | | | | |
| | Director..... | \$ | - | \$ | 70,836 | \$ | - | \$ | 74,209 | \$ | - | \$ | 74,209 |
| | Classified Positions..... | \$ | - | \$ | 1,094,327 | \$ | - | \$ | 1,094,327 | \$ | - | \$ | 1,094,327 |
| | Other Personal Services..... | \$ | - | \$ | 2,600 | \$ | - | \$ | 2,600 | \$ | - | \$ | 2,600 |
| | Other Operating..... | \$ | - | \$ | 429,073 | \$ | - | \$ | 429,073 | \$ | - | \$ | 429,073 |
| | Total | \$ | - | \$ | 1,596,836 | \$ | - | \$ | 1,600,209 | \$ | - | \$ | 1,600,209 |
| IV. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | 869,580 | \$ | - | \$ | 886,580 | \$ | - | \$ | 886,580 |
| | Total | \$ | - | \$ | 869,580 | \$ | - | \$ | 886,580 | \$ | - | \$ | 886,580 |
| Agency Total | | \$ | - | \$ | 4,283,980 | \$ | - | \$ | 4,304,353 | \$ | - | \$ | 4,304,353 |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|---|
| GOAL 1 | Preserve a sound State chartered financial community. | 1.1 Monitor the safety and soundness of financial institutions and licensees under the Board's jurisdiction. | 1.1.1 Examine state chartered financial institutions within the timeframes required by law. |
| | | | 1.1.2 Examine consumer finance and mortgage licensees within the timeframes required by law. |
| | | 1.2 Ensure that statutory responsibilities are met. | 1.2.1 Review and evaluate applications for new financial institutions and branches and for holding company acquisitions. |
| | | | 1.2.2 Review and evaluate applications for consumer finance and mortgage licenses. |
| GOAL 2 | Protect the interests of the citizens of South Carolina. | 2.1 Monitor the concerns of the depositing and borrowing public. | 2.1.1 Respond to consumer complaints against regulated entities. |
| GOAL 3 | Maintain a competent and well-trained staff. | 3.1 Hire and retain qualified, diverse employees. | 3.1.1 Hire employees meeting all job requirements. |
| | | | 3.1.2 Maintain a diverse staff. |
| | | 3.2 Provide training opportunities for employees. | 3.2.1 Ensure compliance with CJIS education and certification requirements. |
| | | | 3.2.2 Require annual job specific training for all staff. |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Banking Examiners | | | | | | | | | | | |
| | Commiss Of Banking..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Consumer Finance | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ 3,373 | 4.8% | \$ - | -- | \$ - | -- | \$ 3,373 | 4.8% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ 3,373 | 0.2% | \$ - | -- | \$ - | -- | \$ 3,373 | 0.2% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ 17,000 | 2.0% | \$ - | -- | \$ - | -- | \$ 17,000 | 2.0% |
| | Total | \$ - | -- | \$ 17,000 | 2.0% | \$ - | -- | \$ - | -- | \$ 17,000 | 2.0% |
| Agency Total | | | | | | | | | | | |
| | | \$ - | -- | \$ 20,373 | 0.5% | \$ - | -- | \$ - | -- | \$ 20,373 | 0.5% |

Department of Consumer Affairs


The South Carolina Department of Consumer Affairs (DCA) is the State's consumer protection agency. Established in 1974, DCA has over forty years of experience in protecting South Carolina consumers while recognizing those businesses that act honestly and fairly.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 5 provisos in this section; the budget proposes to codify all of them.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 80.1 | Consumer Protection Code Violations Revenue |
| Codify | <i>This proviso permits the agency to use settlement proceeds from its enforcement actions in order to support the agency's ongoing activities.</i> |
| 80.2 | Student Athlete/Agents Registration |
| Codify | <i>This proviso permits the Department to use the registration fees it collects under the Athlete Agents Act in order to support its efforts to enforce that law.</i> |
| 80.3 | Expert Witness/Assistance Carry Forward |
| Codify | <i>This proviso permits the Department to carry forward appropriations for witness fees in order to meet contractual obligations incurred by the end of the year, but not yet paid.</i> |
| 80.4 | Registered Credit Grantor Notification and Maximum Rate Filing Fees Retention |
| Codify | <i>This proviso permits the Department to retain certain filing fees and use them in order to administer and enforce the relevant law.</i> |
| 80.5 | Retention of Fees |
| Codify | <i>This proviso enables the Department to retain the funds it collects through its administration and enforcement of the motor club, physical fitness, and prepaid legal services programs and to apply those funds to the costs of the Department's related activities.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Obtain the necessary funding and personnel to effectively administer and enforce the laws assigned to the department | 1.1 Secure sufficient "other funds" for agency operations through licensing and enforcement | 1.1.1 Collect and process revenue pursuant to statutes within DCA's jurisdiction |
| | | | 1.1.2 Process required regulatory filings |
| | | | 1.1.3 Secure needed "other fund" FTE positions |
| | | | 1.1.4 Bring necessary enforcement actions |
| | | 1.2 Secure sufficient "general funds" for agency operations | 1.2.1 Obtain general funds sufficient to cover agency expenses not paid for with other funds |
| | | | 1.2.2 Secure needed "general fund" FTE positions |
| | | | 1.2.3 Obtain credits, refunds and adjustments for consumers equal to amount of general funds received |
| | | 1.3 Assess cost effectiveness of agency contracts and leases | 1.3.1 Review contracts and leases annually for cost/ benefit analysis |
| | | | 1.3.2 Maintain telephone cost per employee to \$25 or less per month |
| | | | 1.3.3 Keep building rent cost below \$400 per employee per month |
| | | 1.4 Perform statutory duties in an efficient manner | 1.4.1 Receive minimal deficiencies in external audits |
| | | | 1.4.2 Track and analyze complaints and resolutions obtained |
| | | | 1.4.3 Represent the consumer interest in certain insurance matters |
| | | | 1.4.4 Lessen ratio between compliance reviews performed and total investigator mileage |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 2 | Develop and enhance technology systems to increase the department's efficiency | 2.1 Utilize technology to assist in increasing efficiency in (performance of statutory duties/ or processing filings) | 2.1.1 Increase availability of online filing systems |
| | | | 2.1.2 Increase usage of available online regulatory filing systems |
| | | | 2.1.3 Increase usage of online complaint system and processing times |
| | | | 2.1.4 Explore new technologies to assist in performing statutory duties |
| | | 2.2 Implement technology updates to assist staff in performing job functions | 2.2.1 Move agency computer administration and data hosting to DTO by FY16 |
| | | | 2.2.2 Increase efficiencies in document management through implementation of scanning system |
| | | | 2.2.3 Update software programs by FY16 |
| | | 2.3 Ensure staff trainings of new/ updated software and security measures | 2.3.1 Review agency security policies annually and provide annual staff training |
| | | | 2.3.2 Provide internal software trainings |
| | | | |
| GOAL 3 | Increase public awareness of the department, its services and accomplishments | 3.1 Ensure staff trainings of new/ updated software and security measures | 3.1.1 Serve as partner agency in Palmetto Affordable Housing Forum |
| | | | 3.1.2 Participate in joint educational outreach with federal, state and local agencies |
| | | | 3.1.3 Participate in joint enforcement actions with federal, state and local agencies |
| | | 3.2 Engage in traditional educational efforts to decrease consumer risks and increase industry compliance | 3.2.1 Increase presentations by 10% |
| | | | 3.2.2 Produce consumer and business educational materials |
| | | | 3.2.3 Publicize agency toll-free telephone number to encourage consumers to take an active role in ensuring equity in the marketplace |
| | | | 3.2.4 Actively seek out media attention and cultivate relationships with media stakeholders |
| | | 3.3 Increase public awareness through digital media and alternative cost-effective methods | 3.3.1 Conduct presentations utilizing webinar software |
| | | | 3.3.2 Publicize website to encourage consumers to take an active role in ensuring equity in the marketplace |
| | | | 3.3.3 Ensure website and social media content is up to date and contains compelling content |

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 3 | Increase public awareness of the department, its services and accomplishments | 3.3 Increase public awareness through digital media and alternative cost-effective methods | 3.3.4 Increase social media reach |
| GOAL 4 | Enhance internal communications to build knowledge, bolster morale and enable staff to perform at the highest level | 4.1 Provide staff with quality, cost-effective training opportunities | 4.1.1 Coordinate internal training opportunities |
| | | | 4.1.2 Ensure staff meets professional training requirements |
| | | | 4.1.3 Identify staff to participate in Budget and Control Board training and development programs |
| | | | 4.1.4 Maintain memberships and participation in state regulator/trade associations |
| | | 4.2 Provide an environment that supports staff development and retention | 4.2.1 Hold employee appreciation luncheon and services recognition event annually |
| | | | 4.2.2 Ensure supervisors perform annual mid-year employee reviews and annual employee reviews in timely manner |
| | | | 4.2.3 Maintain employee satisfaction rating of 75% or above |
| | | | 4.2.4 Keep employee turnover to below 10% |
| | | 4.3 Enhance communication within Divisions and Agency-wide | 4.3.1 Hold agency-wide events to increase interaction and communication |
| | | | 4.3.2 Ensure each Division holds bi-monthly meetings |
| | | | 4.3.3 Obtain 100% participation in annual employee survey |
| | | | 4.3.4 Publish internal, weekly newsletter detailing weekly staff calendar of events and agency items of interest |
| | | 4.4 Engage in socially responsible activities to bolster morale | 4.4.1 Increase recycling activities 50% annually |
| | | | 4.4.2 Maintain Equal Employment Opportunity Goal Attainment of at least 70% |
| | | | 4.4.3 Coordinate Employee Wellness Committee and Activities |
| | | | 4.4.4 Achieve an employee per capita gift of \$50 - \$99 in United Way campaign |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | |
|-----------------------------------|-------------------------------|------------------------------------|--------------|------|------|--------------|--------------|-----------------------------|------|------|-------|--------------|--|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Administrator | \$ 108,897 | \$ - | \$ - | \$ - | \$ 108,897 | \$ 108,897 | \$ - | \$ - | \$ - | \$ - | \$ 108,897 | |
| | Classified Positions | \$ 58,365 | \$ 364,908 | \$ - | \$ - | \$ 423,273 | \$ 58,365 | \$ 364,908 | \$ - | \$ - | \$ - | \$ 423,273 | |
| | Other Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | |
| | Other Operating | \$ 111,745 | \$ 70,175 | \$ - | \$ - | \$ 181,920 | \$ 111,745 | \$ 70,175 | \$ - | \$ - | \$ - | \$ 181,920 | |
| | Total | \$ 279,007 | \$ 435,083 | \$ - | \$ - | \$ 714,090 | \$ 279,007 | \$ 445,083 | \$ - | \$ - | \$ - | \$ 724,090 | |
| II. Legal | | | | | | | | | | | | | |
| | Classified Positions | \$ 114,787 | \$ 473,675 | \$ - | \$ - | \$ 588,462 | \$ 114,787 | \$ 553,027 | \$ - | \$ - | \$ - | \$ 667,814 | |
| | Other Personal Services | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | |
| | Other Operating | \$ 56,000 | \$ 252,984 | \$ - | \$ - | \$ 308,984 | \$ 86,000 | \$ 252,984 | \$ - | \$ - | \$ - | \$ 338,984 | |
| | Total | \$ 170,787 | \$ 746,659 | \$ - | \$ - | \$ 917,446 | \$ 200,787 | \$ 826,011 | \$ - | \$ - | \$ - | \$ 1,026,798 | |
| III. Consumer Services | | | | | | | | | | | | | |
| | Classified Positions | \$ 34,269 | \$ 315,282 | \$ - | \$ - | \$ 349,551 | \$ 34,269 | \$ 315,282 | \$ - | \$ - | \$ - | \$ 349,551 | |
| | Other Personal Services | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 | |
| | Other Operating | \$ 27,036 | \$ 25,000 | \$ - | \$ - | \$ 52,036 | \$ 27,036 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 52,036 | |
| | Total | \$ 61,305 | \$ 370,282 | \$ - | \$ - | \$ 431,587 | \$ 61,305 | \$ 370,282 | \$ - | \$ - | \$ - | \$ 431,587 | |
| IV. Consumer Advocacy | | | | | | | | | | | | | |
| | Classified Positions | \$ 148,200 | \$ 95,000 | \$ - | \$ - | \$ 243,200 | \$ 148,200 | \$ - | \$ - | \$ - | \$ - | \$ 148,200 | |
| | Other Operating | \$ 115,000 | \$ - | \$ - | \$ - | \$ 115,000 | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ 85,000 | |
| | Total | \$ 263,200 | \$ 95,000 | \$ - | \$ - | \$ 358,200 | \$ 233,200 | \$ - | \$ - | \$ - | \$ - | \$ 233,200 | |
| V. Public Information & Education | | | | | | | | | | | | | |
| | Classified Positions | \$ 69,000 | \$ - | \$ - | \$ - | \$ 69,000 | \$ 69,000 | \$ - | \$ - | \$ - | \$ - | \$ 69,000 | |
| | Other Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,648 | \$ - | \$ - | \$ - | \$ 5,648 | |
| | Other Operating | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | |
| | Total | \$ 84,000 | \$ - | \$ - | \$ - | \$ 84,000 | \$ 84,000 | \$ 5,648 | \$ - | \$ - | \$ - | \$ 89,648 | |
| VI. Identity Theft Unit | | | | | | | | | | | | | |
| | Classified Positions | \$ 168,120 | \$ - | \$ - | \$ - | \$ 168,120 | \$ 168,120 | \$ - | \$ - | \$ - | \$ - | \$ 168,120 | |
| | Other Personal Services | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | |
| | Other Operating | \$ 53,250 | \$ - | \$ - | \$ - | \$ 53,250 | \$ 53,250 | \$ - | \$ - | \$ - | \$ - | \$ 53,250 | |
| | Total | \$ 221,370 | \$ 10,000 | \$ - | \$ - | \$ 231,370 | \$ 221,370 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 231,370 | |
| VII. Employee Benefits | | | | | | | | | | | | | |
| | Employer Contributions | \$ 229,137 | \$ 402,642 | \$ - | \$ - | \$ 631,779 | \$ 234,208 | \$ 402,642 | \$ - | \$ - | \$ - | \$ 636,850 | |
| | Total | \$ 229,137 | \$ 402,642 | \$ - | \$ - | \$ 631,779 | \$ 234,208 | \$ 402,642 | \$ - | \$ - | \$ - | \$ 636,850 | |
| Agency Total | | \$ 1,308,806 | \$ 2,059,666 | \$ - | \$ - | \$ 3,368,472 | \$ 1,313,877 | \$ 2,059,666 | \$ - | \$ - | \$ - | \$ 3,373,543 | |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------------|------------------------------|-----------------------------------|--------|-------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Administrator..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 10,000 | -- | \$ - | -- | \$ - | -- | \$ 10,000 | -- |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 10,000 | 2.3% | \$ - | -- | \$ - | -- | \$ 10,000 | 1.4% |
| II. Legal | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ 79,352 | 16.8% | \$ - | -- | \$ - | -- | \$ 79,352 | 13.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 30,000 | 53.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 30,000 | 9.7% |
| | Total | \$ 30,000 | 17.6% | \$ 79,352 | 10.6% | \$ - | -- | \$ - | -- | \$ 109,352 | 11.9% |
| III. Consumer Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Consumer Advocacy | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ (95,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (95,000) | -39.1% |
| | Other Operating..... | \$ (30,000) | -26.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (30,000) | -26.1% |
| | Total | \$ (30,000) | -11.4% | \$ (95,000) | -100.0% | \$ - | -- | \$ - | -- | \$ (125,000) | -34.9% |
| V. Public Information & Education | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 5,648 | -- | \$ - | -- | \$ - | -- | \$ 5,648 | -- |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 5,648 | -- | \$ - | -- | \$ - | -- | \$ 5,648 | 6.7% |
| VI. Identity Theft Unit | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 5,071 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 5,071 | 0.8% |
| | Total | \$ 5,071 | 2.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 5,071 | 0.8% |
| Agency Total | | | | | | | | | | | |
| | | \$ 5,071 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 5,071 | 0.2% |

Department of Labor, Licensing and Regulation


On February 1, 1994, the South Carolina Legislature created the South Carolina Department of Labor, Licensing and Regulation (LLR) which merged the Department of Labor, the State Fire Marshal's Office, the South Carolina Fire Academy, and 40 professional and occupational licensing boards into a new agency. Over the course of twenty years, several professional and occupational licensing boards merged, at least one board was abolished, and other panels and programs, namely Massage/Bodywork, Boiler Registration, and Dietetics were added. In 2010, the Legislature transferred the Soil Classifiers Advisory Council and the Board of Landscape Architectural Examiners from the Department of Natural Resources to LLR. Currently, LLR administers more than 70 programs, from Occupational Safety and Health to professional and occupational licensing to educating the fire service. The mission of LLR is to promote and protect the health, safety and well-being of the public through regulation, licensing, enforcement, training and education.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 13 provisos in this section; the budget proposes to codify 2 and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 81.6 | Match for Federal Funds |
| Codify | <i>This proviso authorizes the Department to carry forward state funds to use as a federal match, provided that was the purpose for which they were originally appropriated.</i> |
| 81.9 | Authorized Reimbursement |
| Codify | <i>This proviso saves money by prohibiting the Department from reimbursing board members for travel costs to meetings held outside the Department's offices, unless LLR determines that no space in Richland or Lexington counties is available.</i> |
| 81.13 | Wind and Structural Engineering Research Lab |
| Delete | <i>This proviso requires the agency to contract with The Citadel to perform an assessment of current building codes. With the report due June 2016, this proviso is no longer necessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Promote public safety by enhancing education and better dissemination of information on labor and fire safety programs. | 1.1 Provide educational and technical assistance to businesses on providing health and safety programs for employees. | 1.1.1 1% Increase in OSHA voluntary consultations providing free workplace site inspections and employee training. |
| | | | 1.1.2 Redesign outdated OSHA website and update data content to provide public more information. |
| | | | 1.1.3 Assist in providing "OSHA 10" classes to high school and tech grades for job potential/growth. |
| | | | 1.1.4 Promote education to employers, employees, and community utilizing e-Blasts, press releases and social media. |
| | | 1.2 Improve consistency and effectiveness of wage program. | 1.2.1 Update current policies and procedures manual regarding wage investigations and revise current forms and letters to promote consistency and accuracy. |
| | | | 1.2.2 Research other states' wage/child labor laws to update statute and regulations. |
| | | | 1.2.3 Partner with DEW to obtain federal tax ID numbers to increase collection of wage payment violations by 10%. |
| | | 1.3 Provide quality, cost-effective fire education and fire sprinkler plan review services. | 1.3.1 Offer additional training classes to firefighters and EMS personnel to train more fire departments and firefighters. |
| | | | 1.3.2 Enhance self-service portal options for fire fighters |
| | | | 1.3.3 Develop improvement plan for Fire Academy infrastructure to insure continuous service and sustainability. |
| | | | 1.3.4 Reduce engineering fire sprinkler plan review turn around time to less than ten days. |
| | | 1.4 Enhance Amusement Ride program to ensure public and worker safety. | 1.4.1 Implement electronic audit tracking system and online complaint form. |
| | | | 1.4.2 Partner with OSHA to offer safety training for amusement ride workers. |
| | | | 1.4.3 Create electronic central database for all amusement rides in the state that is searchable by the public. |
| | | | 1.4.4 Draft a comprehensive three to five year safety plan aimed at reduction of amusement ride incidents. |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 2 | Ensure professional and occupational licensing boards operating efficiently. | 2.1 Implement audit of board fees and processes. | 2.1.1 Review each boards' revenue since 2013 licensing fee adjustments to ensure each board is self-sustaining by 2020. |
| | | | 2.1.2 Utilize new auditor position to audit board processes to enhance efficiencies and reduce barriers to licensing for applicants. |
| | | 2.2 Enhance website service options for licensees and board members. | 2.2.1 Develop online payment system for disciplined licensees to pay board fines. |
| | | | 2.2.2 Enhance website self-service options for board members. |
| | | 2.3 Enhance trust and communications with boards and commissions administered by the agency. | 2.3.1 Create online training videos for new/existing board members addressing topics related to board services with five topics completed in FY16 and the remaining topics covered by FY17. |
| | | | 2.3.2 Create quarterly eblast apprising board members of agency news and changes in law in FY2015-16. |
| | | | 2.3.3 Provide quarterly phone calls with Director and Board Chairs to allow for Q/A from boards and updates from Director. |
| GOAL 3 | Evaluate effective use of agency resources through reporting requirements. | 3.1 Ensure individuals who meet required education and skills are quickly licensed. | 3.1.1 Review current licensure turnaround time and outline actions needed to speed up process. |
| | | | 3.1.2 Continue offering online application process and permit certain statutory requirements to be fulfilled electronically. |
| | | | 3.1.3 Develop additional 129 online initial applications for POL boards. There are 494 total applications offered by LLR board and the goal is to have all applications online by 2018. |
| | | 3.2 Ensure that allegations of misconduct by licensees are timely investigated and complaints are timely resolved. | 3.2.1 Re-assess and analyze investigator cycle times to determine if original matrix is feasible. |
| | | | 3.2.2 Create cycle times for attorney disciplinary case resolution and final order submissions. |
| | | | 3.2.3 Implement agency task force to recommend options for reducing length of the disciplinary process across all boards. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 3 | Evaluate effective use of agency resources through reporting requirements. | 3.3 Implement a strategy to assist businesses and employers review employee licensee status. | 3.3.1 Create the ability for businesses to bulk verify employees' licensing credentials by 2018. |
| | | | 3.3.2 Develop plan to notify employers of employee licensure suspensions beginning January 2017 renewal cycle. |
| GOAL 4 | Protect licensee and the public's information through enhancement to cyber systems and building improvements. | 4.1 Modify and implement agency continuity policies to ensure protection of data. | 4.1.1 Implement revised business continuity and disaster recovery plan. |
| | | | 4.1.2 Conduct risk assessment. |
| | | | 4.1.3 Upgrade enterprise storage subsystems at Kingstree location and disaster recovery site. |
| | | 4.2 Implement building security plan. | 4.2.1 Install physical upgrades to ensure no public access to building without proper authorization. |
| | | | 4.2.2 Assess Fire and Life Safety building and campus. |
| GOAL 5 | Ensure employees perform at high level, offer solutions to problems, and are good stewards of public resources. | 5.1 Educate and train employees on core job functions. | 5.1.1 Maintain 100% compliance rate for customer service training for all board employees. |
| | | | 5.1.2 Achieve 100% compliance rate for budget and procurement training for supervisors. |
| | | 5.2 Attract, develop and retain qualified employees through training and communication. | 5.2.1 Develop successful management training curriculum and offer monthly classes to supervisors. |
| | | | 5.2.2 Develop career paths for upward mobility. |
| | | | 5.2.3 Start an agency mentoring program pairing new supervisors with senior supervisors. |
| | | | 5.2.4 Hold monthly meetings between Director and employees to improve communication and morale. |
| | | 5.3 Stimulate innovation by offering tangible incentives and using innovation to recognize and promote. | 5.3.1 Form an innovation committee to develop policies and procedures to promote innovation in the agency. |
| | | | 5.3.2 Develop a bonus system for innovations that are implemented. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------------|------------------------------|------------------------------------|---------------|------|--------------|---------------|-----------------------------|---------------|------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | \$ 107,645 | \$ - | \$ - | \$ 107,645 | \$ - | \$ 107,645 | \$ - | \$ - | \$ 107,645 |
| | Classified Positions..... | \$ - | \$ 3,199,152 | \$ - | \$ - | \$ 3,199,152 | \$ - | \$ 3,199,152 | \$ - | \$ - | \$ 3,199,152 |
| | Other Personal Services..... | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
| | Other Operating..... | \$ - | \$ 1,282,996 | \$ - | \$ - | \$ 1,282,996 | \$ - | \$ 1,282,996 | \$ - | \$ - | \$ 1,282,996 |
| | Total | \$ - | \$ 5,089,793 | \$ - | \$ - | \$ 5,089,793 | \$ - | \$ 5,089,793 | \$ - | \$ - | \$ 5,089,793 |
| II. Programs and Services | | | | | | | | | | | |
| A. OSHA Voluntary Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ 37,039 | \$ - | \$ - | \$ 564,262 | \$ 601,301 | \$ 37,039 | \$ - | \$ - | \$ 581,069 | \$ 618,108 |
| | Other Operating..... | \$ 40,000 | \$ - | \$ - | \$ 253,161 | \$ 293,161 | \$ 40,000 | \$ - | \$ - | \$ 236,354 | \$ 276,354 |
| | Total | \$ 77,039 | \$ - | \$ - | \$ 817,423 | \$ 894,462 | \$ 77,039 | \$ - | \$ - | \$ 817,423 | \$ 894,462 |
| B. Occupational Safety & Health | | | | | | | | | | | |
| | Classified Positions..... | \$ 832,756 | \$ - | \$ - | \$ 1,066,494 | \$ 1,899,250 | \$ 832,756 | \$ - | \$ - | \$ 766,494 | \$ 1,599,250 |
| | Other Personal Services..... | \$ 4,302 | \$ - | \$ - | \$ 4,095 | \$ 8,397 | \$ 4,302 | \$ - | \$ - | \$ 4,095 | \$ 8,397 |
| | Other Operating..... | \$ 191,562 | \$ - | \$ - | \$ 208,793 | \$ 400,355 | \$ 191,562 | \$ - | \$ - | \$ 508,793 | \$ 700,355 |
| | Total | \$ 1,028,620 | \$ - | \$ - | \$ 1,279,382 | \$ 2,308,002 | \$ 1,028,620 | \$ - | \$ - | \$ 1,279,382 | \$ 2,308,002 |
| C. Fire Academy | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,451,463 | \$ - | \$ - | \$ 1,451,463 | \$ - | \$ 1,451,463 | \$ - | \$ - | \$ 1,451,463 |
| | Other Personal Services..... | \$ - | \$ 1,704,000 | \$ - | \$ 85,100 | \$ 1,789,100 | \$ - | \$ 1,704,000 | \$ - | \$ 85,100 | \$ 1,789,100 |
| | Other Operating..... | \$ - | \$ 4,025,556 | \$ - | \$ 53,555 | \$ 4,079,111 | \$ - | \$ 4,025,556 | \$ - | \$ 53,555 | \$ 4,079,111 |
| | Total | \$ - | \$ 7,181,019 | \$ - | \$ 138,655 | \$ 7,319,674 | \$ - | \$ 7,181,019 | \$ - | \$ 138,655 | \$ 7,319,674 |
| D. Office Of State Fire Marshal | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,650,841 | \$ - | \$ - | \$ 1,650,841 | \$ - | \$ 1,650,841 | \$ - | \$ - | \$ 1,650,841 |
| | Other Personal Services..... | \$ - | \$ 305,622 | \$ - | \$ - | \$ 305,622 | \$ - | \$ 305,622 | \$ - | \$ - | \$ 305,622 |
| | Other Operating..... | \$ - | \$ 1,290,816 | \$ - | \$ - | \$ 1,290,816 | \$ - | \$ 1,290,816 | \$ - | \$ - | \$ 1,290,816 |
| | Total | \$ - | \$ 3,247,279 | \$ - | \$ - | \$ 3,247,279 | \$ - | \$ 3,247,279 | \$ - | \$ - | \$ 3,247,279 |
| E. Elevators & Amusement Rides | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 700,000 | \$ - | \$ - | \$ 700,000 | \$ - | \$ 700,000 | \$ - | \$ - | \$ 700,000 |
| | Other Operating..... | \$ - | \$ 215,000 | \$ - | \$ - | \$ 215,000 | \$ - | \$ 215,000 | \$ - | \$ - | \$ 215,000 |
| | Total | \$ - | \$ 915,000 | \$ - | \$ - | \$ 915,000 | \$ - | \$ 915,000 | \$ - | \$ - | \$ 915,000 |
| F. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 7,154,295 | \$ - | \$ - | \$ 7,154,295 | \$ - | \$ 7,154,295 | \$ - | \$ - | \$ 7,154,295 |
| | Unclassified Positions..... | \$ - | \$ 97,618 | \$ - | \$ - | \$ 97,618 | \$ - | \$ 97,618 | \$ - | \$ - | \$ 97,618 |
| | Other Personal Services..... | \$ - | \$ 411,514 | \$ - | \$ - | \$ 411,514 | \$ - | \$ 411,514 | \$ - | \$ - | \$ 411,514 |
| | Other Operating..... | \$ - | \$ 6,383,069 | \$ - | \$ - | \$ 6,383,069 | \$ - | \$ 6,383,069 | \$ - | \$ - | \$ 6,383,069 |
| | Research & Education..... | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| | Total | \$ - | \$ 14,246,496 | \$ - | \$ - | \$ 14,246,496 | \$ - | \$ 14,246,496 | \$ - | \$ - | \$ 14,246,496 |
| G. Labor Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ 85,000 | \$ - | \$ - | \$ 85,000 | \$ - | \$ 85,000 | \$ - | \$ - | \$ 85,000 |
| | Total | \$ - | \$ 85,000 | \$ - | \$ - | \$ 85,000 | \$ - | \$ 85,000 | \$ - | \$ - | \$ 85,000 |
| H. Building Codes | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 430,000 | \$ - | \$ - | \$ 430,000 | \$ - | \$ 430,000 | \$ - | \$ - | \$ 430,000 |
| | Other Operating..... | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| | Total | \$ - | \$ 780,000 | \$ - | \$ - | \$ 780,000 | \$ - | \$ 780,000 | \$ - | \$ - | \$ 780,000 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 240,341 | \$ 5,446,521 | \$ - | \$ 475,304 | \$ 6,162,166 | \$ 249,126 | \$ 5,446,521 | \$ - | \$ 475,304 | \$ 6,170,951 |
| | Total | \$ 240,341 | \$ 5,446,521 | \$ - | \$ 475,304 | \$ 6,162,166 | \$ 249,126 | \$ 5,446,521 | \$ - | \$ 475,304 | \$ 6,170,951 |
| Agency Total | | \$ 1,346,000 | \$ 36,991,108 | \$ - | \$ 2,710,764 | \$ 41,047,872 | \$ 1,354,785 | \$ 36,991,108 | \$ - | \$ 2,710,764 | \$ 41,056,657 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|--------------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. OSHA Voluntary Programs | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 16,807 | 3.0% | \$ 16,807 | 2.8% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (16,807) | -6.6% | \$ (16,807) | -5.7% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| B. Occupational Safety & Health | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (300,000) | -28.1% | \$ (300,000) | -15.8% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 300,000 | 143.7% | \$ 300,000 | 74.9% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| C. Fire Academy | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| D. Office Of State Fire Marshal | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| E. Elevators & Amusement Rides | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| F. Licensing | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Research & Education..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| G. Labor Services | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| H. Building Codes | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 8,785 | 3.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 8,785 | 0.1% |
| | Total | \$ 8,785 | 3.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 8,785 | 0.1% |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 8,785 | 0.7% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 8,785 | 0.0% |

Department of Motor Vehicles


The South Carolina Department of Motor Vehicles administers the State's motor vehicle licensing and titling laws by maintaining strict controls to deliver secure and valid identification, licenses, and property records, while accurately accounting for the receipt and timely distribution of all revenue collected in order to best serve our citizens.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

 No changes from FY 2015-16 funding levels.

Provisos

 There are 10 provisos in this section; the budget proposes to delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 82.10 | Study of Motorcycle Usage and Safety |
| Delete | <i>This proviso commissioned a report on motorcycle usage and safety that was due December 15, 2015. The report has been completed; this proviso is no longer necessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 1 | Leverage organizational leadership to achieve optimal organizational effectiveness. | 1.1 Foster awareness of organization goals and objectives, laws and regulations, policies and procedures through effective communications. | 1.1.1 Develop employees capable of serving the needs of the Agency. |
| | | | 1.1.2 Employ measures necessary to secure employee and customer information and data. |
| GOAL 2 | Plan, program and forecast strategic initiatives necessary to adapt to technological advances in industry and to provide the Agency the resources to perform its mission and core functions. | 2.1 Set goals, determine actions and mobilize resources necessary to perform the Agency's mission and core functions. | 2.1.1 Provide secure and valid credentials to South Carolina citizens in an expeditious manner. |
| | | | 2.1.2 Improve accountability of Titles and Registration through both technological advances and strict internal controls. |
| | | | 2.1.3 Meet the professional and personal needs of the Department of Motor Vehicle employees through recognition and education. |
| | | | 2.1.4 Leverage technology to enhance efficient and effective processes to eliminate internal and external error rates. |
| | | | 2.1.5 Establish appropriate fiscal controls to ensure accountability of states resources, through auditing and oversight management to ensure compliance and physical and personal stewardship. |
| | | | 2.1.6 Optimize cost avoidance by sharing best practices gained through cost benefit analysis to optimize the services provided to South Carolina citizens. |
| | | | 2.1.7 Constantly review law, policies and regulations to ensure relevance and support of State priorities through effective legislative engagement. |
| | | | 2.1.8 Build strong and positive working relationships among all Department, Agencies, Commissions, and State entities to reduce bureaucratic processes with effective communications and partnership. |
| | | | 2.1.9 Leverage Strategic Communications through community partnerships and by developing engagement plans to enhance the services of those we serve. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 2 | Plan, program and forecast strategic initiatives necessary to adapt to technological advances in industry and to provide the Agency the resources to perform its mission and core functions. | 2.1 Set goals, determine actions and mobilize resources necessary to perform the Agency's mission and core functions. | 2.1.10 Continue active participation in American Association of Motor Vehicles to set standards for future electronic processing of documents for transferred vehicles. |
| | | 2.2 Establishing cyclic events to assess the Department's mission, efficiencies, progress, and results. | 2.2.1 Maintain an Office of Inspector General capable of providing the Executive Director a means to provide a 'systemic review' of systems within the Department. |
| | | | 2.2.2 Conduct reviews of all Training to provide a means to identify 'gaps' within our training audiences and protocols. |
| | | | 2.2.3 Conduct forums conducive to candid and professional assessment of Department systems, procedures and policies as a means to assess if the Agency is needing its objectives, those of the Governor's and those of its customers. |
| | | | 2.2.4 Conduct ongoing restructuring and reorganization planning sessions to streamline operations. |
| GOAL 3 | Provide superior Customer Service. | 3.1 Develop or acquire alternative methods for product and services security and delivery and pursue legislative support, as necessary, to ensure successful implementation. | 2.2.5 Conduct Weekly Strategy Sessions provides a forum for candid dialogue with only Director-level Department leadership. |
| | | | 3.1.1 The Customer Focus objective examines how the agency head determines who the agency customers are, the requirements, needs and expectations of those customers, and the satisfaction of those customers. |
| | | | 3.1.2 Develop and deliver products and services through multiple service channels ranging from face-to-face service to web-based services. |
| | | | 3.1.3 SCDMV will ensure communications are sent to the general public and stakeholders regarding any changes that would affect them directly or indirectly. |
| | | | 3.1.4 Develop online capability for customers to order replacement plates for those lost, stolen or damaged. |
| | | | 3.1.5 Develop online capability for customers to exchange one class of plate for another. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 3 | Provide superior Customer Service. | 3.1 Develop or acquire alternative methods for product and services security and delivery and pursue legislative support, as necessary, to ensure successful implementation. | 3.1.6 Expand program to allow additional dealers to enroll in Electronic Vehicle Registration program. |
| | | | 3.1.7 Develop program to expand capability of business and individual customers to make electronic application for titles and/or new registrations. |
| | | | 3.1.8 Coordinate with county treasurers to print county tax receipt on mailed DMV registration form. |
| | | | 3.1.9 Develop system for state demolishers to check directly for stolen vehicles before a vehicle is demolished. |
| | | | 3.1.10 Develop standards for titling untitled vehicles. |
| GOAL 4 | Empower employees through recognition, leader development and performance accountability, and succession planning. | 4.1 Develop programs to heighten employee morale, safety and productivity. | 4.1.1 Assess and reassess Agency short and long term goals with managers and supervisors during weekly, monthly and quarterly staff meetings as a means to provide situational awareness and adapt to changing needs of the Agency. |
| | | | 4.1.2 Use the state's Employee Performance Management Systems (EPMS) to set individual employee expectations. |
| | | | 4.1.3 Communicate expectations for performance to ensure employees are successfully meeting their objectives and are equipped to successfully complete their assigned tasks. |
| | | | 4.1.4 Expand the Employee Recognition Program to reward and recognize employees who are committed, competent and courteous. |
| | | | 4.1.5 Communicate to all employees through Newsbreak articles sent via email. |
| | | | 4.1.6 Enhance the current training program to offer all new hires for Field Services extensive training on customer service, driver services and vehicle services transactions. |
| | | | 4.1.7 Work collaboratively to offer management training specifically related to state and agency human resource policies and regulations. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 4 | Empower employees through recognition, leader development and performance accountability, and succession planning. | 4.1 Develop programs to heighten employee morale, safety and productivity. | 4.1.8 Incorporate and integrate an intern/cooperative education student and volunteer program by offering non-paid work opportunities to interns, cooperative education students, and volunteers. |
| | | | 4.1.9 Constantly review the Agency's organizational structure and restructure when needed to streamline functional operations for our employees to provide more efficient and effective services to our customers. |
| GOAL 5 | Develop, implement, assess and reassess all internal and external systems and practices as a means to identify areas for improvement. | 5.1 Provide services through a variety of means ranging from face-to-face customer service at 68 customer service centers to a wide range of remote options, including but not limited to, web-based options, on demand services, virtual data portals, and direct delivery mail. | 5.1.1 Leverage technology and best business practices to reduce waste, eliminate redundancy, improve customer service and decrease wait times. |
| | | | 5.1.2 Monitor and respond to trends indicating systemic rather than individual performance problems. |
| | | | 5.1.3 Use internal and external performance reviews, along with employee feedback, to improve our services provided to the public. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 6 | Ensure fiscal and business responsibility. | 6.1 Develop and maintain systems and processes necessary to collect, reconcile and distribute Agency revenues in accordance with laws, regulations, legislative mandates and current Agency business policies and procedures. | 6.1.1 Examine how the agency head manages the budget, manages audit results, and determines priorities for the expenditure of funds to achieve agency short- and long-term organizational goals. |
| | | | 6.1.2 Develop and maintain a budget review process designed to analyze prior year expenditures and to accurately project upcoming fiscal year revenue estimates when determining resources needed to meet financial obligations. |
| | | | 6.1.3 Forecast, develop and prioritize Agency requirements, identify unfunded fiscal requirements, program resources and manage funding levels within the prescribed budget levels. |
| | | | 6.1.4 Use internal and external auditing means to ensure compliance with revenue collection, disbursements and general management of their operations budget. |
| | | | 6.1.5 Use internal and external auditing means to ensure compliance with state and federal laws and regulations and to verify compliance with agency processes and to safeguard against fraud. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-------------------------------------|---------------------------------|------------------------------------|------|------|------------|-------|-----------------------------|------|-----------|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | 122,969 | \$ | - | \$ | - | \$ | 122,969 |
| | Classified Positions..... | \$ | - | \$ | 4,377,002 | \$ | - | \$ | 4,377,002 | \$ | 4,377,002 |
| | Unclassified Positions..... | \$ | - | \$ | 203,478 | \$ | - | \$ | 203,478 | \$ | 203,478 |
| | Other Personal Services..... | \$ | - | \$ | 85,174 | \$ | - | \$ | 85,174 | \$ | 85,174 |
| | Other Operating..... | \$ | - | \$ | 2,193,058 | \$ | - | \$ | 2,193,058 | \$ | 2,368,782 |
| | Total | \$ | - | \$ | 6,981,681 | \$ | - | \$ | 175,724 | \$ | 7,157,405 |
| II. Programs and Services | | | | | | | | | | | |
| A. Customer Service | | | | | | | | | | | |
| | 1. Customer Service Centers | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 20,953,097 | \$ | - | \$ | - | \$ | 20,953,097 |
| | Other Personal Services..... | \$ | - | \$ | 1,276,149 | \$ | - | \$ | 1,776,149 | \$ | 1,776,149 |
| | Other Operating..... | \$ | - | \$ | 10,403,340 | \$ | - | \$ | 1,500,000 | \$ | 13,253,340 |
| | Total | \$ | - | \$ | 32,632,586 | \$ | - | \$ | 650,000 | \$ | 35,982,586 |
| | 2. Customer Service Delivery | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 4,186,374 | \$ | - | \$ | - | \$ | 4,186,374 |
| | Unclassified Positions..... | \$ | - | \$ | 98,378 | \$ | - | \$ | 98,378 | \$ | 98,378 |
| | Other Personal Services..... | \$ | - | \$ | 331,037 | \$ | - | \$ | - | \$ | 331,037 |
| | Other Operating..... | \$ | - | \$ | 2,698,724 | \$ | - | \$ | 2,000 | \$ | 2,700,724 |
| | Plate Replacement..... | \$ | - | \$ | 4,900,000 | \$ | - | \$ | - | \$ | 4,900,000 |
| | Total | \$ | - | \$ | 12,214,513 | \$ | - | \$ | 2,000 | \$ | 12,216,513 |
| B. Driver Services | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 2,512,407 | \$ | - | \$ | 1,076,149 | \$ | 3,588,556 |
| | Unclassified Positions..... | \$ | - | \$ | 68,677 | \$ | - | \$ | 29,434 | \$ | 98,111 |
| | Other Personal Services..... | \$ | - | \$ | 50,606 | \$ | - | \$ | - | \$ | 50,606 |
| | Other Operating..... | \$ | - | \$ | 1,239,515 | \$ | - | \$ | 1,875,818 | \$ | 3,226,958 |
| | Total | \$ | - | \$ | 3,871,205 | \$ | - | \$ | 2,981,401 | \$ | 6,964,231 |
| D. Inspector General | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 1,683,334 | \$ | - | \$ | - | \$ | 1,683,334 |
| | Unclassified Positions..... | \$ | - | \$ | 91,863 | \$ | - | \$ | 91,863 | \$ | 91,863 |
| | Other Personal Services..... | \$ | - | \$ | 28,500 | \$ | - | \$ | - | \$ | 28,500 |
| | Other Operating..... | \$ | - | \$ | 292,557 | \$ | - | \$ | 61,901 | \$ | 354,458 |
| | Facial Recognition program..... | \$ | - | \$ | 245,000 | \$ | - | \$ | - | \$ | 245,000 |
| | Total | \$ | - | \$ | 2,341,254 | \$ | - | \$ | 61,901 | \$ | 2,403,155 |
| E. Technology & Program Development | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 2,989,664 | \$ | - | \$ | - | \$ | 2,989,664 |
| | Other Operating..... | \$ | - | \$ | 5,773,630 | \$ | - | \$ | 150,000 | \$ | 8,422,380 |
| | Total | \$ | - | \$ | 8,763,294 | \$ | - | \$ | 150,000 | \$ | 11,412,044 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | 14,420,016 | \$ | - | \$ | 411,646 | \$ | 14,911,662 |
| | Total | \$ | - | \$ | 14,420,016 | \$ | - | \$ | 411,646 | \$ | 14,911,662 |
| Agency Total | | | | | | | | | | | |
| | | \$ | - | \$ | 81,224,549 | \$ | - | \$ | 1,700,000 | \$ | 91,047,596 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------------------|---------------------------------|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Programs and Services | | | | | | | | | | | |
| A. Customer Service | | | | | | | | | | | |
| | 1. Customer Service Centers | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 500,000 | 39.2% | \$ - | -- | \$ - | -- | \$ 500,000 | 39.2% |
| | Other Operating..... | \$ - | -- | \$ 700,000 | 6.7% | \$ - | 0.0% | \$ - | 0.0% | \$ 700,000 | 5.6% |
| | Total | \$ - | -- | \$ 1,200,000 | 3.7% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,200,000 | 3.5% |
| | 2. Customer Service Delivery | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Plate Replacement..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| B. Driver Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| D. Inspector General | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Facial Recognition program..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| E. Technology & Program Development | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 1,800,000 | 31.2% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,800,000 | 27.2% |
| | Total | \$ - | -- | \$ 1,800,000 | 20.5% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,800,000 | 18.7% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ 80,000 | 0.6% | \$ - | 0.0% | \$ - | -- | \$ 80,000 | 0.5% |
| | Total | \$ - | -- | \$ 80,000 | 0.6% | \$ - | 0.0% | \$ - | -- | \$ 80,000 | 0.5% |
| Agency Total | | | | | | | | | | | |
| | | \$ - | -- | \$ 3,080,000 | 3.8% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,080,000 | 3.5% |

Department of Employment and Workforce

The South Carolina Department of Employment and Workforce is responsible for paying unemployment insurance benefits, collecting unemployment taxes, helping people find jobs, matching businesses with qualified candidates, and collecting and disseminating state/federal employment statistics. The agency's main goal is to match jobseekers with employers quickly, efficiently, and effectively, and we offer a variety of services to assist both groups. The agency's mission is to promote and support an effective, customer-driven workforce system that facilitates financial stability and economic prosperity for employers, individuals and communities.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Completing the transfer of the SCOICC system to the Department of Education.
-  \$1,799,327 to annualize costs associated with the Certified Work Ready Communities program.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 7 provisos in this section; the budget proposes to amend 2, delete 1, and establish 3.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 83.1 | SCOICC User Fee Carry Forward |
| Delete | <i>This proviso authorizes the carryforward of fees related to a program that is no longer housed within the Department. This proviso is no longer necessary.</i> |
| 83.5 | SUTA Contingency Assessment Fund |
| Amend | <i>This proviso directs enforcement of job search requirements for Unemployment Insurance recipients. The budget supports the agency's request to mandate four work searches be performed online weekly.</i> |
| 83.6 | Negotiation of Interest |
| Amend | <i>This proviso originally directed the Department by October 1, 2012, to develop and implement a plan to seek a waiver of interest on the state's outstanding obligations to the federal government. With the remaining federal obligations met as of June 2015, this provision is no longer necessary. The Executive Budget supports the Department's request to maintain residual language directing remaining interest assessments to the Unemployment Compensation Fund.</i> |

83.8 Employment Training Outcomes Data Sharing

Establish* *This proviso establishes a common format for information data sharing between state agencies that collaborate in workforce development.*

83.9 Electronic Filing of Separation Papers

Establish* *This proviso provides for employers that historically file job separation paperwork more than 50 times per year to file those reports electronically.*

83.10 Standard Occupational Code Reporting

Establish* *This proviso requires employers to report employee Standard Occupational Codes when submitting statutorily required employee quarterly contribution and wage records.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 1 | Information security | 1.1 Ensure appropriate controls have been built into all information systems and platforms | 1.1.1 Annually review all agency information security policies |
| | | | |
| GOAL 2 | | 2.1 Realize full potential of existing resources | 2.1.1 Reduce associated expenses and improve turnaround time on the resource sharing agreement (RSA) process |
| | | | 2.1.2 Ensure buildings identified for consolidation are placed on surplus list to be sold by Department of Administration |
| | | | 2.1.3 Decrease energy consumption by 20% by year 2020 |
| | Improvements to business processes | 2.2 Improve improper payment process | 2.2.1 Reduce the number of improper payments received by claimants |
| | | | 2.2.2 Increase in number of claimants completing the online work search |
| | | | 2.3.1 Increase the percentage of new accounts established within 90 days |
| | 2.3 Increase collection rate of taxes owed by businesses | | 2.3.2 Increase the percentage of wage and contribution reports filed through SCBOS |
| | | | 2.3.3 Increase the percentage of tax payments received through SCBOS |
| | | | 2.3.4 Increase the percentage of contributory reports filed timely |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | Improvements to business processes | 2.4 Increase collection rate of improper payments to claimants | 2.4.1 Increase in amount of overpayments being recovered |
| | | | 2.5.1 Repay all outstanding UI loans by 2015 in an effort to rebuild the trust fund |
| | | | 2.5.2 Ensure > 50% of Higher Authority Appeals (HAA) decisions in each month are issued within 45 days of the appeals file date |
| | | | 2.5.3 Ensure > 80% of HAA decisions in each month are issued within 75 days of the appeals file date |
| | | | 2.5.4 Ensure that the average age of active HAA cases at the end of each month is below 40 days |
| | | | 2.5.5 Ensure that Lower Authority Appeals (LAA) meets or exceeds Secretary Standards of 60% of appeals decided within 30 days of the appeal file date |
| | | | 2.5.6 Ensure that LAA meets or exceeds Secretary Standards of 80% of appeals decided within 45 days of the appeal file date |
| | Meet and/ or exceed federal and state performance measures | 2.5 | 2.5.7 Ensure that LAA meets or exceeds acceptable levels of performance (ALP) of ≤ 30 days average case age of pending appeals |
| | | | 2.5.8 Ensure that LAA meets DOL quality requirements that at least 80% of cases scored are rated 85% or higher |
| | | | 2.5.9 Increase the number of unemployment insurance benefit payments meeting the first payment time lapse standards |
| | | | 2.5.10 Increase the percentage of unemployment insurance benefit determinations meeting the non-monetary determination time lapse standards |
| | | | 2.5.11 Meet or exceed quality score on separation issues |
| | | | 2.5.12 Meet or exceed quality score on non-separation issues |
| | | | 2.5.13 Meet or exceed number of employer responses to Industry Verification Survey (Units) |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 2 | Improvements to business processes | 2.5 Meet and/ or exceed federal and state performance measures | 2.5.14 Meet or exceed number of employer responses to Industry Verification Survey (Employment) |
| | | | 2.5.15 Meet or exceed number of employer responses to Occupational Employment Statistics Survey Panels (Units or Employment) |
| | | | 2.5.16 Ensure that all DOL mandatory reports are submitted by appropriate deadlines |
| GOAL 3 | Perform deliberate strategies for exceptional customer service delivery | 3.1 Increase the number of individuals entering employment | 3.1.1 Attain a yearly decline in the average duration of unemployment |
| | | | 3.1.2 Increase the Workforce Investment Act (WIA), Trade Assistance Adjustment (TAA), Wagner-Peyser (WP) and Veteran entered employment rate |
| | | | 3.1.3 Increase the WIA, TAA, WP and Veteran employment retention rate |
| | | | 3.1.4 Increase the WIA, TAA, WP and Veteran average earnings |
| | | | 3.1.5 Increase percentage of WIA, TAA, WP and Veteran participants who receive training |
| | | | 3.1.6 Increase the number of youth placed in employment or education |
| | | | 3.1.7 Increase the number of youth who attain a degree or certificate |
| | | | 3.1.8 Increase the gains for youth literacy and numeracy |
| | | | 3.1.9 Increase the number of positive job referrals |
| | | | 3.1.10 Increase the total number of National Career Readiness Certificates (NCRC) issued in each category |
| | | | 3.1.11 Increase the total number of customized job fairs facilitated |
| | | | 3.1.12 Increase the number of connection and access points for UI filing |
| | | | 3.1.13 Monitor initial and weekly claim filings |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 3 | Perform deliberate strategies for exceptional customer service delivery | 3.2 Increase businesses' use of DEW services | 3.2.1 Increase the number of businesses served with Rapid Response Incumbent Worker Training (RR IWT) |
| | | | 3.2.2 Increase the number of businesses that recognize and support the SC Work Ready Communities (SCWRC) initiative |
| | | | 3.2.3 Increase the number of counties meeting SCWRC standards |
| | | | 3.2.4 Increase the number of new and repeat business customers in all categories (small, medium, and large businesses) |
| | | | 3.2.5 Increase the number of businesses served with on-job-training (OJT) |
| | | | 3.2.6 Increase the number of job orders filled |
| | | | 3.2.7 Increase the number of businesses issued a Work Opportunity Tax Credit (WOTC) |
| | | | 3.2.8 Increase the number of customized data analysis reports (LMI) distributed to workforce, economic development and education partners |
| | 3.3 Improve relationships with partners | | 3.3.1 Increase the total number of students with access to South Carolina Occupational Information System (SCOIS) |
| | | | 3.3.2 Increase the number of educational sites with access to SCOIS |
| | | | 3.3.3 Exceed all national Jobs for America's Graduates (JAG) performance measures |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 4 | Develop a strategic vision for customer service | 4.1 Become more efficient | 4.1.1 Improve the efficiency in the handling of UI calls in the call center |
| | | | 4.1.2 Procure and implement a new, modern UI benefits system (SCUBI) by 2017 |
| | | | 4.1.3 Develop and launch a six-series customer service training program for all employees to attend |
| | Earn the trust of the public | 4.2 | 4.2.1 Increase transparency of appeal hearings by providing parties with all appeal documents via online portals |
| | | | 4.2.2 Detect and reduce fraud in the unemployment insurance program |
| | | | 4.2.3 When fraud is detected, OGC will work with the Attorney General's Office to prosecute those who fraudulently received benefits |
| | | | 4.2.4 Balance the goals of restitution and deterrence equally |
| GOAL 5 | Develop employee-manager training | 5.1 Identify training needs of employees | 5.1.1 Provide tools for semi-annual progress towards EPMS goals for managers |
| | | 5.2 Increase staff morale and employee satisfaction | 5.2.1 Conduct 50 Executive Director listening tours from all levels of the organization |
| | | | 5.2.2 Increase by five (5) the number of Workplace Wellness initiatives in place |
| | | | 5.2.3 Showcase employee success in each monthly DEWsletter |
| | | | 5.2.4 Encourage employees to submit suggestions through the Virtual Suggestion box and address at least 75% of these suggestions |
| | | | |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------------|--|------------------------------------|-----------|------|------------|-------|-----------------------------|------|-------------|----|-------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ | - | \$ | - | \$ | - | \$ | 150,800 | \$ | 150,800 |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 5,691,478 | \$ | 5,691,478 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 214,480 | \$ | 214,480 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 8,280,977 | \$ | 8,280,977 |
| | Total | \$ | - | \$ | - | \$ | - | \$ | 14,337,735 | \$ | 14,337,735 |
| II. Employment Service | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 1,461,044 | \$ | - | \$ | 8,478,868 | \$ | 9,939,912 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 31,928 | \$ | 31,928 |
| | Other Personal Services..... | \$ | - | \$ | 167,294 | \$ | - | \$ | 167,294 | \$ | 1,937,188 |
| | Other Operating..... | \$ | - | \$ | 13,845,393 | \$ | 1,799,327 | \$ | 13,845,393 | \$ | 2,794,979 |
| | Allocations to State Agencies..... | \$ | - | \$ | 50,000 | \$ | - | \$ | 50,000 | \$ | 50,000 |
| | Total | \$ | - | \$ | 15,523,731 | \$ | - | \$ | 15,523,731 | \$ | 30,398,727 |
| III. Unemployment Insurance | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 12,958 | \$ | - | \$ | 12,958 | \$ | 17,286,464 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 492,972 | \$ | 492,972 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 5,448,781 | \$ | 5,448,781 |
| | Other Operating..... | \$ | - | \$ | 3,369 | \$ | - | \$ | 3,369 | \$ | 27,740,400 |
| | Total | \$ | - | \$ | 16,327 | \$ | - | \$ | 16,327 | \$ | 50,984,944 |
| IV. SCOICC | | | | | | | | | | | |
| | Classified Positions..... | \$ | 250,946 | \$ | - | \$ | - | \$ | - | \$ | - |
| | Other Personal Services..... | \$ | 44,882 | \$ | - | \$ | - | \$ | 44,882 | \$ | - |
| | Other Operating..... | \$ | 32,973 | \$ | - | \$ | - | \$ | - | \$ | - |
| | Total | \$ | 328,801 | \$ | - | \$ | - | \$ | - | \$ | - |
| V. Workforce Investment Act | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | 50,000 | \$ | - | \$ | 50,000 | \$ | 1,221,712 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 76,097 | \$ | 45,128 |
| | Other Personal Services..... | \$ | - | \$ | 85,000 | \$ | - | \$ | 85,000 | \$ | 113,198 |
| | Other Operating..... | \$ | - | \$ | 75,000 | \$ | - | \$ | 75,000 | \$ | 981,964 |
| | Allocations to Counties..... | \$ | - | \$ | - | \$ | - | \$ | 8,660,720 | \$ | 4,657,226 |
| | Allocations to School Districts..... | \$ | - | \$ | - | \$ | - | \$ | 1,236,222 | \$ | 29,193 |
| | Allocations to Other Entities..... | \$ | - | \$ | - | \$ | - | \$ | 1,517,051 | \$ | - |
| | Allocations to Planning Districts..... | \$ | - | \$ | - | \$ | - | \$ | 38,607,337 | \$ | 36,325,861 |
| | Total | \$ | - | \$ | 210,000 | \$ | - | \$ | 52,443,127 | \$ | 43,374,282 |
| VI. Trade Adjustment Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 1,495,089 | \$ | 1,495,089 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 26,098 | \$ | 38,846 |
| | Other Personal Service..... | \$ | - | \$ | - | \$ | - | \$ | 59,941 | \$ | 41,045 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 746,093 | \$ | 499,545 |
| | Allocations to the Private Sector..... | \$ | - | \$ | - | \$ | - | \$ | 13,370,022 | \$ | 8,673,813 |
| | Total | \$ | - | \$ | - | \$ | - | \$ | 15,697,243 | \$ | 10,524,000 |
| VII. Appeals | | | | | | | | | | | |
| | Classified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 1,262,271 | \$ | 1,262,271 |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | - | \$ | 373,065 | \$ | 373,065 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | - | \$ | 372,584 | \$ | 372,584 |
| | Other Operating..... | \$ | - | \$ | - | \$ | - | \$ | 608,515 | \$ | 608,515 |
| | Total | \$ | - | \$ | - | \$ | - | \$ | 2,616,435 | \$ | 2,616,435 |
| VIII. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ | 45,237 | \$ | 267,826 | \$ | - | \$ | 16,091,110 | \$ | 16,358,936 |
| | Total | \$ | 45,237 | \$ | 267,826 | \$ | - | \$ | 16,091,110 | \$ | 16,358,936 |
| Agency Total | | | | | | | | | | | |
| | | \$ | 374,038 | \$ | 16,017,884 | \$ | - | \$ | 165,229,936 | \$ | 181,621,858 |
| | | \$ | 1,799,327 | \$ | 16,017,884 | \$ | - | \$ | 150,987,848 | \$ | 168,805,059 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|--|-----------------------------------|---------|-----------|----------|-----------|----------|-----------------|---------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Employment Service | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 1,799,327 | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 1,799,327 | 10.8% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 1,799,327 | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 1,799,327 | 6.3% |
| III. Unemployment Insurance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| IV. SCOICC | | | | | | | | | | | |
| | Classified Positions..... | \$ (250,946) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (250,946) | -100.0% |
| | Other Personal Services..... | \$ (44,882) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (44,882) | -100.0% |
| | Other Operating..... | \$ (32,973) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (32,973) | -100.0% |
| | Total | \$ (328,801) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (328,801) | -100.0% |
| V. Workforce Investment Act | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (65,170) | -5.1% | \$ (65,170) | -4.9% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (30,969) | -40.7% | \$ (30,969) | -40.7% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (63,174) | -35.8% | \$ (63,174) | -24.2% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 99,518 | 11.3% | \$ 99,518 | 10.4% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (4,003,494) | -46.2% | \$ (4,003,494) | -46.2% |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,207,029) | -97.6% | \$ (1,207,029) | -97.6% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,517,051) | -100.0% | \$ (1,517,051) | -100.0% |
| | Allocations to Planning Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (2,281,476) | -5.9% | \$ (2,281,476) | -5.9% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ (9,068,845) | -17.3% | \$ (9,068,845) | -17.2% |
| VI. Trade Adjustment Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (224,338) | -15.0% | \$ (224,338) | -15.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ 12,748 | 48.8% | \$ 12,748 | 48.8% |
| | Other Personal Service..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (18,896) | -31.5% | \$ (18,896) | -31.5% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (246,548) | -33.0% | \$ (246,548) | -33.0% |
| | Allocations to the Private Sector..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ (4,696,209) | -35.1% | \$ (4,696,209) | -35.1% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ (5,173,243) | -33.0% | \$ (5,173,243) | -33.0% |
| VII. Appeals | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| VIII. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ (45,237) | -100.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (45,237) | -0.3% |
| | Total | \$ (45,237) | -100.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ (45,237) | -0.3% |
| Agency Total | | \$ 1,425,289 | 381.1% | \$ - | 0.0% | \$ - | -- | \$ (14,242,088) | -8.6% | \$ (12,816,799) | -7.1% |

Department of Transportation

The South Carolina Department of Transportation (SCDOT) is responsible for the systematic planning, construction, maintenance, and operation of the state highway system and the development of a statewide intermodal and freight system. The goal of SCDOT is to provide adequate, safe, and efficient transportation services for the movement of people and goods. SCDOT is accountable for operating and maintaining over 41,000 miles (90,000 lane miles) of roads and over 8,400 bridges, ranking South Carolina as the fourth largest state-owned highway system in the nation according to the Federal Highway Administration (FHWA).


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Permanently allocating \$65,680,000 from the motor vehicle sales tax to the Department of Transportation for the maintenance of our State's road system.
-  \$280,000,000 in non-recurring funds transferred to the State Highway Fund for the maintenance of our State's road system.
-  A one-time allocation of \$5,000,000 from the Capital Reserve Fund for rest area replacement projects.

| CAPITAL RESERVE FUND | |
|----------------------|--------------|
| Rest Areas | \$ 5,000,000 |

Provisos

-  There are 14 provisos in this section; the budget proposes to codify 5 and delete 3.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 84.1 | Expenditure Authority Limitation |
| Codify | <i>This proviso allows the Department to carry balances forward, but also sets a ceiling on the agency's annual expenditures. The Executive Budget supports the Department's request to codify this proviso.</i> |
| 84.2 | Special Fund Authorization |
| Codify | <i>This proviso authorizes the Department to, in association with the State Treasurer, establish special funds when "advisable for proper accounting purposes." The Executive Budget supports the Department's request to codify this proviso.</i> |
| 84.5 | Document Fees |
| Codify | <i>This proviso authorizes the Department to establish a fee schedule for providing documents with the fees to be based upon the actual cost of providing those materials. This authorization should</i> |

be made permanent.

84.6 Meals in Emergency Operations

Codify *Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a State of Emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.*

84.7 Rest Area Water Rates

Codify *The proviso gives the Department's rest areas access to in-district water and sewer rates wherever that privilege has not already been granted.*

84.10 Hanahan Permit Negotiation

Delete *The proviso directed the Department to initiate intergovernmental negotiations relating to a specific permit in the City of Hanahan and to produce a report by September 30, 2014. These actions have been completed.*

84.11 Horry-Georgetown Evacuation Route

Delete *This proviso dedicates \$500,000 to a project that has not been funded per the prioritization requirements of Act 114. This proviso should be deleted to allow the Department to address projects in their proper prioritized order.*

84.14 CTC Road Program

Delete *This proviso directed funding in the FY 2015-16 Supplemental Appropriation and is no longer necessary.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 1 | Improve SAFETY. | 1.1 Develop, implement, and manage a data-driven highway safety program. | 1.1.1 Reduce the number of fatalities and serious injuries on the state highway system. |
| | | 1.2 Promote Workforce Safety throughout the Agency. | 1.2.1 Reduce the number of workplace injuries and lost work hours. |
| GOAL 2 | PRESERVE our Transportation Infrastructure. | 2.1 Develop a risk-based asset management plan that optimizes investments in our roads and bridges. | 2.1.1 Decrease number of roads and bridges moving from "good to fair" and "fair to poor." |
| | | 2.2 Develop a risk-based program targeting posted and closed bridges. | 2.2.1 Strategically reduce the number of posted and closed bridges. |
| | | 2.3 Use the transit asset management system to optimize replacement of public transit vehicles. | 2.3.1 Reduce the portion of the state's public transit fleet that has reached minimum useful life. |
| GOAL 3 | Optimize MOBILITY. | 3.1 Continue to support an ITS and Incident Management Program. | 3.1.1 Increase Traffic Management System coverage of strategic locations to enhance incident notification and hurricane evacuation. |
| | | | 3.1.2 Increase the number of lane miles of incident response coverage to increase safety and response to disabled motorists and incidents. |
| | | 3.2 Develop and implement a performance-based transit program. | 3.2.1 Improve transit ridership and efficiency. |
| | | 3.3 Continue support for a three-year pilot program in counties introducing public transit service for the first time. | 3.3.1 Increase access to public transit service. |
| | | 3.4 Identify and deliver projects that relieve bottlenecks and recurring congestion. | 3.4.1 Reduce congestion on our highway system. |
| GOAL 4 | Enhance a Strengthening ECONOMY. | 4.1 Identify SC Freight Network and incorporate appropriate considerations into project ranking criteria. | 4.1.1 Improve freight mobility along freight corridors. |
| | | 4.2 Strengthen the responsibilities of the Office of Minority Affairs and Small Business. | 4.2.1 Increase participation by minority, women, and small owned businesses. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--|---|------------------------------------|------|------------------|------|------------------|-----------------------------|------|------------------|------|------------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Executive Director..... | \$ - | \$ - | \$ 159,344 | \$ - | \$ 159,344 | \$ - | \$ - | \$ 159,344 | \$ - | \$ 159,344 |
| | Classified Positions..... | \$ - | \$ - | \$ 16,735,647 | \$ - | \$ 16,735,647 | \$ - | \$ - | \$ 16,735,647 | \$ - | \$ 16,735,647 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 255,000 | \$ - | \$ 255,000 | \$ - | \$ - | \$ 255,000 | \$ - | \$ 255,000 |
| | Other Personal Services..... | \$ - | \$ - | \$ 255,000 | \$ - | \$ 255,000 | \$ - | \$ - | \$ 255,000 | \$ - | \$ 255,000 |
| | Other Operating..... | \$ - | \$ - | \$ 22,806,204 | \$ - | \$ 22,806,204 | \$ - | \$ - | \$ 23,500,000 | \$ - | \$ 23,500,000 |
| | Debt Service Charges..... | \$ - | \$ - | \$ 47,909 | \$ - | \$ 47,909 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Interest - Master Lease Program..... | \$ - | \$ - | \$ 1,752 | \$ - | \$ 1,752 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Debt Service..... | \$ - | \$ - | \$ 1,405,002 | \$ - | \$ 1,405,002 | \$ - | \$ - | \$ 1,314,634 | \$ - | \$ 1,314,634 |
| | Total | \$ - | \$ - | \$ 41,665,858 | \$ - | \$ 41,665,858 | \$ - | \$ - | \$ 42,219,625 | \$ - | \$ 42,219,625 |
| B. Land And Buildings | | | | | | | | | | | |
| | Other Operating..... | \$ - | \$ - | \$ 1,300,000 | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ 4,403,270 | \$ - | \$ 4,403,270 |
| | Total | \$ - | \$ - | \$ 1,300,000 | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ 4,403,270 | \$ - | \$ 4,403,270 |
| II. Highway Engineering | | | | | | | | | | | |
| A. Administration & Project Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 74,631,325 | \$ - | \$ 74,631,325 | \$ - | \$ - | \$ 74,631,325 | \$ - | \$ 74,631,325 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 142,800 | \$ - | \$ 142,800 | \$ - | \$ - | \$ 142,800 | \$ - | \$ 142,800 |
| | Other Personal Services..... | \$ - | \$ - | \$ 3,060,000 | \$ - | \$ 3,060,000 | \$ - | \$ - | \$ 3,060,000 | \$ - | \$ 3,060,000 |
| | Other Operating..... | \$ - | \$ - | \$ 8,823,904 | \$ - | \$ 8,823,904 | \$ - | \$ - | \$ 7,500,000 | \$ - | \$ 7,500,000 |
| | Total | \$ - | \$ - | \$ 86,658,029 | \$ - | \$ 86,658,029 | \$ - | \$ - | \$ 85,334,125 | \$ - | \$ 85,334,125 |
| B. Constriction | | | | | | | | | | | |
| | Debt Service..... | \$ - | \$ - | \$ 51,957,638 | \$ - | \$ 51,957,638 | \$ - | \$ - | \$ 50,184,489 | \$ - | \$ 50,184,489 |
| | Loan Principal..... | \$ - | \$ - | \$ 1,917,028 | \$ - | \$ 1,917,028 | \$ - | \$ - | \$ 2,003,898 | \$ - | \$ 2,003,898 |
| | Loan Interest..... | \$ - | \$ - | \$ 3,062,723 | \$ - | \$ 3,062,723 | \$ - | \$ - | \$ 2,975,853 | \$ - | \$ 2,975,853 |
| | SIB One Cent Equivalent..... | \$ - | \$ - | \$ 26,796,000 | \$ - | \$ 26,796,000 | \$ - | \$ - | \$ 28,500,000 | \$ - | \$ 28,500,000 |
| | Debt Service - SIB Ravenel Bridge..... | \$ - | \$ - | \$ 8,000,000 | \$ - | \$ 8,000,000 | \$ - | \$ - | \$ 8,000,000 | \$ - | \$ 8,000,000 |
| | Debt Service - SIB Conway Bypass II..... | \$ - | \$ - | \$ 7,600,000 | \$ - | \$ 7,600,000 | \$ - | \$ - | \$ 7,600,000 | \$ - | \$ 7,600,000 |
| | Debt Service - SIB Multiproject Loan..... | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ 10,000,000 |
| | Operating..... | \$ - | \$ - | \$ 25,000,000 | \$ - | \$ 25,000,000 | \$ - | \$ - | \$ 25,000,000 | \$ - | \$ 25,000,000 |
| | Perm. Impr. - Bridges..... | \$ - | \$ - | \$ 191,556,847 | \$ - | \$ 191,556,847 | \$ - | \$ - | \$ 149,580,819 | \$ - | \$ 149,580,819 |
| | Perm. Impr. - Rehab/Resurface..... | \$ - | \$ - | \$ 269,529,759 | \$ - | \$ 269,529,759 | \$ - | \$ - | \$ 268,437,420 | \$ - | \$ 268,437,420 |
| | Perm. Impr. - Operation/Safety..... | \$ - | \$ - | \$ 202,549,653 | \$ - | \$ 202,549,653 | \$ - | \$ - | \$ 187,121,545 | \$ - | \$ 187,121,545 |
| | Perm. Impr. - Widening..... | \$ - | \$ - | \$ 141,668,022 | \$ - | \$ 141,668,022 | \$ - | \$ - | \$ 211,991,196 | \$ - | \$ 211,991,196 |
| | Perm. Impr. - Enhancements..... | \$ - | \$ - | \$ 18,394,038 | \$ - | \$ 18,394,038 | \$ - | \$ - | \$ 14,765,382 | \$ - | \$ 14,765,382 |
| | Perm. Impr. - Port Access Road..... | \$ - | \$ - | \$ 25,000,000 | \$ - | \$ 25,000,000 | \$ - | \$ - | \$ 88,315,261 | \$ - | \$ 88,315,261 |
| | Perm. Impr. Act 98 SIB Equivalent..... | \$ 50,000,000 | \$ - | \$ - | \$ - | \$ 50,000,000 | \$ 50,000,000 | \$ - | \$ - | \$ - | \$ 50,000,000 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| | Allocations to Counties..... | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 |
| | Total | \$ 50,000,000 | \$ - | \$ 984,381,708 | \$ - | \$ 1,034,381,708 | \$ 50,000,000 | \$ - | \$ 1,055,825,863 | \$ - | \$ 1,105,825,863 |
| C. Highway Maintenance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 92,272,917 | \$ - | \$ 92,272,917 | \$ - | \$ - | \$ 92,272,917 | \$ - | \$ 92,272,917 |
| | Other Personal Services..... | \$ - | \$ - | \$ 3,060,000 | \$ - | \$ 3,060,000 | \$ - | \$ - | \$ 3,060,000 | \$ - | \$ 3,060,000 |
| | Other Operating..... | \$ - | \$ - | \$ 121,337,500 | \$ - | \$ 121,337,500 | \$ - | \$ - | \$ 131,337,500 | \$ - | \$ 131,337,500 |
| | Land & Bldg..... | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| | Total | \$ - | \$ - | \$ 216,820,417 | \$ - | \$ 216,820,417 | \$ - | \$ - | \$ 226,820,417 | \$ - | \$ 226,820,417 |
| III. Toll Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 98,787 | \$ - | \$ 98,787 | \$ - | \$ - | \$ 98,787 | \$ - | \$ 98,787 |
| | Debt Service..... | \$ - | \$ - | \$ 3,578,721 | \$ - | \$ 3,578,721 | \$ - | \$ - | \$ 3,146,552 | \$ - | \$ 3,146,552 |
| | Other Operating..... | \$ - | \$ - | \$ 3,825,082 | \$ - | \$ 3,825,082 | \$ - | \$ - | \$ 4,500,000 | \$ - | \$ 4,500,000 |
| | Total | \$ - | \$ - | \$ 7,502,590 | \$ - | \$ 7,502,590 | \$ - | \$ - | \$ 7,745,339 | \$ - | \$ 7,745,339 |
| IV. Non-Federal Aid Highway Fund | | | | | | | | | | | |
| | Bridges - Minor Repair..... | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Rehabilitation and Resurfacing..... | \$ - | \$ - | \$ 121,000,000 | \$ - | \$ 121,000,000 | \$ - | \$ - | \$ 128,000,000 | \$ - | \$ 128,000,000 |
| | Other Operating Other..... | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ - | \$ - | \$ 128,000,000 | \$ - | \$ 128,000,000 | \$ - | \$ - | \$ 128,000,000 | \$ - | \$ 128,000,000 |
| V. Mass Transit | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 2,470,440 | \$ - | \$ 2,470,440 | \$ - | \$ - | \$ 2,470,440 | \$ - | \$ 2,470,440 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 99,807 | \$ - | \$ 99,807 | \$ - | \$ - | \$ 99,807 | \$ - | \$ 99,807 |
| | Other Operating..... | \$ - | \$ - | \$ 1,080,533 | \$ - | \$ 1,080,533 | \$ - | \$ - | \$ 1,300,000 | \$ - | \$ 1,300,000 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ 22,645,500 | \$ - | \$ 22,645,500 | \$ - | \$ - | \$ 27,645,500 | \$ - | \$ 27,645,500 |
| | Aid to Other Entities..... | \$ 57,270 | \$ - | \$ - | \$ - | \$ 57,270 | \$ 57,270 | \$ - | \$ - | \$ - | \$ 57,270 |
| | Total | \$ 57,270 | \$ - | \$ 26,396,280 | \$ - | \$ 26,453,550 | \$ 57,270 | \$ - | \$ 31,615,747 | \$ - | \$ 31,673,017 |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ - | \$ 84,542,967 | \$ - | \$ 84,542,967 | \$ - | \$ - | \$ 87,190,369 | \$ - | \$ 87,190,369 |
| | Total | \$ - | \$ - | \$ 84,542,967 | \$ - | \$ 84,542,967 | \$ - | \$ - | \$ 87,190,369 | \$ - | \$ 87,190,369 |
| Agency Total | | | | | | | | | | | |
| | | \$ 50,057,270 | \$ - | \$ 1,577,267,849 | \$ - | \$ 1,627,325,119 | \$ 50,057,270 | \$ - | \$ 1,669,154,755 | \$ - | \$ 1,719,212,025 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|--|---|-----------------------------------|--------|-----------|----------|-----------------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| A. General | | | | | | | | | | | |
| | Executive Director..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 693,796 | 3.0% | \$ - | -- | \$ 693,796 | 3.0% |
| | Debt Service Charges..... | \$ - | -- | \$ - | -- | \$ (47,909) | -100.0% | \$ - | -- | \$ (47,909) | -100.0% |
| | Interest - Master Lease Program..... | \$ - | -- | \$ - | -- | \$ (1,752) | -100.0% | \$ - | -- | \$ (1,752) | -100.0% |
| | Debt Service..... | \$ - | -- | \$ - | -- | \$ (90,368) | -6.4% | \$ - | -- | \$ (90,368) | -6.4% |
| | Total | \$ - | -- | \$ - | -- | \$ 553,767 | 1.3% | \$ - | -- | \$ 553,767 | 1.3% |
| B. Land And Buildings | | | | | | | | | | | |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 3,103,270 | 238.7% | \$ - | -- | \$ 3,103,270 | 238.7% |
| | Total | \$ - | -- | \$ - | -- | \$ 3,103,270 | 238.7% | \$ - | -- | \$ 3,103,270 | 238.7% |
| II. Highway Engineering | | | | | | | | | | | |
| A. Administration & Project Management | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ (1,323,904) | -15.0% | \$ - | -- | \$ (1,323,904) | -15.0% |
| | Total | \$ - | -- | \$ - | -- | \$ (1,323,904) | -1.5% | \$ - | -- | \$ (1,323,904) | -1.5% |
| B. Construction | | | | | | | | | | | |
| | Debt Service..... | \$ - | -- | \$ - | -- | \$ (1,773,149) | -3.4% | \$ - | -- | \$ (1,773,149) | -3.4% |
| | Loan Principal..... | \$ - | -- | \$ - | -- | \$ 86,870 | 4.5% | \$ - | -- | \$ 86,870 | 4.5% |
| | Loan Interest..... | \$ - | -- | \$ - | -- | \$ (86,870) | -2.8% | \$ - | -- | \$ (86,870) | -2.8% |
| | SIB One Cent Equivalent..... | \$ - | -- | \$ - | -- | \$ 1,704,000 | 6.4% | \$ - | -- | \$ 1,704,000 | 6.4% |
| | Debt Service - SIB Ravenel Bridge..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Debt Service - SIB Conway Bypass II..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Debt Service - SIB Multiproject Loan..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Perm. Impr. - Bridges..... | \$ - | -- | \$ - | -- | \$ (41,976,028) | -21.9% | \$ - | -- | \$ (41,976,028) | -21.9% |
| | Perm. Impr. - Rehab/Resurface..... | \$ - | -- | \$ - | -- | \$ (1,092,339) | -0.4% | \$ - | -- | \$ (1,092,339) | -0.4% |
| | Perm. Impr. - Operation/Safety..... | \$ - | -- | \$ - | -- | \$ (15,428,108) | -7.6% | \$ - | -- | \$ (15,428,108) | -7.6% |
| | Perm. Impr. - Widening..... | \$ - | -- | \$ - | -- | \$ 70,323,174 | 49.6% | \$ - | -- | \$ 70,323,174 | 49.6% |
| | Perm. Impr. - Enhancements..... | \$ - | -- | \$ - | -- | \$ (3,628,656) | -19.7% | \$ - | -- | \$ (3,628,656) | -19.7% |
| | Perm. Impr. - Port Access Road..... | \$ - | -- | \$ - | -- | \$ 63,315,261 | 253.3% | \$ - | -- | \$ 63,315,261 | 253.3% |
| | Perm. Impr. Act 98 SIB Equivalent..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ 71,444,155 | 7.3% | \$ - | -- | \$ 71,444,155 | 6.9% |
| C. Highway Maintenance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 10,000,000 | 8.2% | \$ - | -- | \$ 10,000,000 | 8.2% |
| | Land & Bldg..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 10,000,000 | 4.6% | \$ - | -- | \$ 10,000,000 | 4.6% |
| III. Toll Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Debt Service..... | \$ - | -- | \$ - | -- | \$ (432,169) | -12.1% | \$ - | -- | \$ (432,169) | -12.1% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 674,918 | 17.6% | \$ - | -- | \$ 674,918 | 17.6% |
| | Total | \$ - | -- | \$ - | -- | \$ 242,749 | 3.2% | \$ - | -- | \$ 242,749 | 3.2% |
| IV. Non-Federal Aid Highway Fund | | | | | | | | | | | |
| | Bridges - Minor Repair..... | \$ - | -- | \$ - | -- | \$ (5,000,000) | -100.0% | \$ - | -- | \$ (5,000,000) | -100.0% |
| | Rehabilitation and Resurfacing..... | \$ - | -- | \$ - | -- | \$ 7,000,000 | 5.8% | \$ - | -- | \$ 7,000,000 | 5.8% |
| | Other Operating Other..... | \$ - | -- | \$ - | -- | \$ (2,000,000) | -100.0% | \$ - | -- | \$ (2,000,000) | -100.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| V. Mass Transit | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 219,467 | 20.3% | \$ - | -- | \$ 219,467 | 20.3% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ 5,000,000 | 22.1% | \$ - | -- | \$ 5,000,000 | 22.1% |
| | Aid to Other Entities..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ 5,219,467 | 19.8% | \$ - | -- | \$ 5,219,467 | 19.7% |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 2,647,402 | 3.1% | \$ - | -- | \$ 2,647,402 | 3.1% |
| | Total | \$ - | -- | \$ - | -- | \$ 2,647,402 | 3.1% | \$ - | -- | \$ 2,647,402 | 3.1% |
| Agency Total | | | | | | | | | | | |
| | | \$ - | 0.0% | \$ - | -- | \$ 91,886,906 | 5.8% | \$ - | -- | \$ 91,886,906 | 5.6% |

Infrastructure Bank Board

The mission of the South Carolina Transportation Infrastructure Bank is to utilize available funding sources to effectively provide financial assistance through authorized means to major qualified transportation projects while ensuring the financial integrity of the Bank. The South Carolina Transportation Infrastructure Bank continues to be recognized as the largest and most efficient State Infrastructure Bank and has been named in Federal Highway Publications as a national model for the way progressive states can fund and build transportation infrastructure. One hundred two projects in thirty four counties and municipalities have benefited from Bank funding by direct application for assistance, and the Partnerships with the SCDOT, including the design-build bridge replacement program. The Bank can only provide assistance to counties and cities that submit applications.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- Increasing earmarked authorization by \$15,000,000 to accommodate transportation project expenses.

Provisos

- There are no provisos in this section; the budget proposes no changes.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------------|------------------------------------|------|----------------|------|----------------|-----------------------------|------|----------------|------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 145,000 | \$ - | \$ 145,000 | \$ - | \$ - | \$ 145,000 | \$ - | \$ 145,000 |
| | Other Personal Services..... | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 |
| | Other Operating..... | \$ - | \$ - | \$ 225,276 | \$ - | \$ 225,276 | \$ - | \$ - | \$ 225,276 | \$ - | \$ 225,276 |
| | Transportation Infrastructure..... | \$ - | \$ - | \$ 255,000,000 | \$ - | \$ 255,000,000 | \$ - | \$ - | \$ 270,000,000 | \$ - | \$ 270,000,000 |
| | Total | \$ - | \$ - | \$ 255,395,276 | \$ - | \$ 255,395,276 | \$ - | \$ - | \$ 270,395,276 | \$ - | \$ 270,395,276 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ - | \$ 58,000 | \$ - | \$ 58,000 | \$ - | \$ - | \$ 58,000 | \$ - | \$ 58,000 |
| | Total | \$ - | \$ - | \$ 58,000 | \$ - | \$ 58,000 | \$ - | \$ - | \$ 58,000 | \$ - | \$ 58,000 |
| Agency Total | | \$ - | \$ - | \$ 255,453,276 | \$ - | \$ 255,453,276 | \$ - | \$ - | \$ 270,453,276 | \$ - | \$ 270,453,276 |

Goals and Objectives

| | | STRATEGIES | | OBJECTIVES | |
|--------|-------------------------------------|------------|---------------------------|------------|---|
| GOAL 1 | Maximize funding for major projects | 1.1 | Review financial capacity | 1.1.1 | Annually update business and financial plan to determine available capacity |
| | | | | 1.1.2 | Issue bonds as needed to fund approved projects |
| | | | | 1.1.3 | Consult with potential applicants to advise of preferred percentage and type of local match |
| | | | | 1.1.4 | Issue refunding bonds when significant savings will be generated |
| GOAL 2 | Maintain "A" bond rating | 2.1 | Maintain "A" bond rating | 2.1.1 | Monitor annual revenues from sources pledged to repay bonds |
| | | | | 2.1.2 | Monitor loan payments for adherence to loan agreement documents |
| | | | | 2.1.3 | Transfer required funds to debt service accounts monthly |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------------|-----------------------------------|--------|-----------|----------|---------------|----------|---------|--------|---------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Transportation Infrastructure..... | \$ - | -- | \$ - | -- | \$ 15,000,000 | 5.9% | \$ - | -- | \$ 15,000,000 | 5.9% |
| | Total | \$ - | -- | \$ - | -- | \$ 15,000,000 | 5.9% | \$ - | -- | \$ 15,000,000 | 5.9% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| Agency Total | | \$ - | -- | \$ - | -- | \$ 15,000,000 | 5.9% | \$ - | -- | \$ 15,000,000 | 5.9% |

County Transportation Funds

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- No changes from FY 2015-16 funding levels.

Provisos

- There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

This section of the budget isolates funding that is distributed to counties by formula for specific transportation purposes. There are no associated goals or objectives for this section.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | | | | | |
|-----------------------------|------------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|-------------|----|---|----|-------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | | | | | |
| County Transportation Funds | | | | | | | | | | | | | | | | | |
| | Land & Buildings..... | \$ | - | \$ | - | \$ | 22,500,000 | \$ | - | \$ | - | \$ | 75,654,618 | \$ | - | \$ | 75,654,618 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 3,500,000 | \$ | - | \$ | - | \$ | 7,565,462 | \$ | - | \$ | 7,565,462 |
| | Allocations to Municipalities..... | \$ | - | \$ | - | \$ | 2,000,000 | \$ | - | \$ | - | \$ | 6,000,000 | \$ | - | \$ | 6,000,000 |
| | Allocations to Counties..... | \$ | - | \$ | - | \$ | 78,000,000 | \$ | - | \$ | - | \$ | 120,000,000 | \$ | - | \$ | 120,000,000 |
| | Total | \$ | - | \$ | - | \$ | 106,000,000 | \$ | - | \$ | - | \$ | 209,220,080 | \$ | - | \$ | 209,220,080 |
| Agency Total | | | | | | | | | | | | | | | | | |
| | | \$ | - | \$ | - | \$ | 106,000,000 | \$ | - | \$ | - | \$ | 209,220,080 | \$ | - | \$ | 209,220,080 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------|-------------------------------------|-----------------------------------|--------|-----------|----------|----------------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| County Transportation Funds | | | | | | | | | | | |
| | Land & Buildings | \$ - | -- | \$ - | -- | \$ 53,154,618 | 236.2% | \$ - | -- | \$ 53,154,618 | 236.2% |
| | Other Operating | \$ - | -- | \$ - | -- | \$ 4,065,462 | 116.2% | \$ - | -- | \$ 4,065,462 | 116.2% |
| | Allocations to Municipalities | \$ - | -- | \$ - | -- | \$ 4,000,000 | 200.0% | \$ - | -- | \$ 4,000,000 | 200.0% |
| | Allocations to Counties | \$ - | -- | \$ - | -- | \$ 42,000,000 | 53.8% | \$ - | -- | \$ 42,000,000 | 53.8% |
| | Total | \$ - | -- | \$ - | -- | \$ 103,220,080 | 97.4% | \$ - | -- | \$ 103,220,080 | 97.4% |
| Agency Total | | \$ - | -- | \$ - | -- | \$ 103,220,080 | 97.4% | \$ - | -- | \$ 103,220,080 | 97.4% |

Division of Aeronautics


Fostering air and economic development by overseeing the safety and development of the state's public use airports, by providing safe and reliable air transportation for state government and business prospects, and by providing aviation education opportunities.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  A one-time allocation of \$100,000 to replace security systems at the Division's airport facilities.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 5 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 87.2 | Office Space Rental |
| Codify | <i>This proviso permits the Division to retain any proceeds associated with the rental of its office space, provided that those funds are used to cover the cost of building operations.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|--|
| GOAL 1 | Provide aviation transportation services in a safe, cost-effective manner | 1.1 Operate aircraft safely | 1.1.1 Implement a Safety Management System (SMS) |
| | | | 1.1.2 Maintain the SCAC Safe Flying track record |
| | | 1.2 Operate aircraft in a cost-effective manner | 1.2.1 Reduce outside costs for the maintenance of the aircraft |
| | | | 1.2.2 Pursue agreements with other state agencies for aircraft use |
| | | | 1.2.3 Maintain flight user base currently in place |
| GOAL 2 | Promote and enhance aviation education programs | 2.1 Partner with educational entities to promote aerospace/aviation to SC students | 2.1.1 Continue the current partnership with the Celebrate Freedom Foundation to have the SOaR program introduced to as many schools as possible |
| | | | 2.1.2 Continue to partner with Richland One's Challenger Learning Center to offer students an opportunity to operate flight simulators |
| | | | 2.1.3 Partner with the SC Children's Museum to create a permanent aviation exhibit |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 2 | Promote and enhance aviation education programs | 2.2 Support aviation education programs in the state | 2.2.1 Participate in career days when requested |
| | | | 2.2.2 Provide facility tours when requested |
| | | | 2.2.3 Provide financial assistance as able & agreed upon by the Commission |
| GOAL 3 | Protect the investment SC has made in the state airport system | 3.1 Continue to pursue state sponsorship of FAA grant funds | 3.1.1 Work with airports to make assessments and determine needs |
| | | | 3.1.2 Maintain good standing with FAA Airport District Office staff |
| | | 3.2 Continue to assist airports with the implementation of land use controls | 3.2.1 Pursue agreements with airport sponsors for use of SCAC's Geographic Information System tools |
| | | | 3.2.2 Provide financial assistance as able for land and easement acquisition |
| | | 3.3 Continue to provide airfield maintenance services | 3.3.1 Work with airports to assist with pavement repair needs, and begin the Pavement Condition Indexing of the state's public use airports |
| | | | 3.3.2 Work with airports to assist with vegetation control, and secure a new vegetation management state contract |
| | | | 3.3.3 Provide friction testing services as necessary or requested |
| | | 3.4 Continue to provide grant funding for approved Capital Improvement Projects for State Airports | 3.4.1 Work with Department Of Revenue and Finance Director to make projections for future revenue |
| | | | 3.4.2 Continue to support approved requests by insuring state funding availability |
| | | | 3.4.3 Continue to work with airport sponsors on systematic planning for future funding |
| | | 3.5 Continue to inspect publicly owned/public use airports in SC | 3.5.1 Use SCAC staff to inspect general aviation facilities |
| | | | 3.5.2 Verify and accompany FAA inspectors at commercial service facilities |
| GOAL 4 | Produce a conducive environment for business operators at airports in SC | 4.1 Continue to work with the aviation support groups to promote aviation use | 4.1.1 Continue to support Aviation Week |
| | | | 4.1.2 Continue to support safety advocacy with industry groups |
| | | 4.2 Continue to partner with other entities to promote the aerospace/aviation industry in SC | 4.2.1 Continue to partner with others to enhance the Aerospace Industry Expo |
| | | | 4.2.2 Continue to be available for consultation on airport related industry needs |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------------|------------------------------------|--------------|------|--------------|--------------|-----------------------------|--------------|------|--------------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 689,833 | \$ 62,346 | \$ - | \$ - | \$ 752,179 | \$ 689,833 | \$ 62,346 | \$ - | \$ - | \$ 752,179 |
| | Unclassified Positions..... | \$ 87,550 | \$ - | \$ - | \$ - | \$ 87,550 | \$ 87,550 | \$ - | \$ - | \$ - | \$ 87,550 |
| | Other Personal Services..... | \$ 140,055 | \$ 15,000 | \$ - | \$ - | \$ 155,055 | \$ 140,055 | \$ 15,000 | \$ - | \$ - | \$ 155,055 |
| | Other Operating..... | \$ 341,051 | \$ 1,791,922 | \$ - | \$ 849,867 | \$ 2,982,840 | \$ 341,051 | \$ 1,791,922 | \$ - | \$ 849,867 | \$ 2,982,840 |
| | Allocations to Municipalities..... | \$ - | \$ 500,000 | \$ - | \$ 245,000 | \$ 745,000 | \$ - | \$ 500,000 | \$ - | \$ 245,000 | \$ 745,000 |
| | Allocations to Counties..... | \$ 500,000 | \$ 1,150,000 | \$ - | \$ 2,384,000 | \$ 4,034,000 | \$ 500,000 | \$ 1,150,000 | \$ - | \$ 2,384,000 | \$ 4,034,000 |
| | Allocations to Other Entities..... | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 |
| | Total | \$ 1,758,489 | \$ 3,529,268 | \$ - | \$ 3,478,867 | \$ 8,766,624 | \$ 1,758,489 | \$ 3,529,268 | \$ - | \$ 3,478,867 | \$ 8,766,624 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 267,707 | \$ 23,204 | \$ - | \$ - | \$ 290,911 | \$ 271,646 | \$ 23,204 | \$ - | \$ - | \$ 294,850 |
| | Total | \$ 267,707 | \$ 23,204 | \$ - | \$ - | \$ 290,911 | \$ 271,646 | \$ 23,204 | \$ - | \$ - | \$ 294,850 |
| Agency Total | | \$ 2,026,196 | \$ 3,552,472 | \$ - | \$ 3,478,867 | \$ 9,057,535 | \$ 2,030,135 | \$ 3,552,472 | \$ - | \$ 3,478,867 | \$ 9,061,474 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,939 | 1.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 3,939 | 1.4% |
| | Total | \$ 3,939 | 1.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 3,939 | 1.4% |
| Agency Total | | | | | | | | | | | |
| | | \$ 3,939 | 0.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 3,939 | 0.0% |

State Ports Authority

South Carolina's seaports have been one of the state's most vital resources for hundreds of years. Today, the South Carolina Ports Authority operates the state's vital seaport assets in Charleston and Georgetown, a \$45 billion-a-year economic engine generating hundreds of thousands of jobs in the state and beyond. Operating for the public's benefit, the Ports Authority exists to drive economic investment to South Carolina.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  A one-time allocation of \$1,500,000 to continue permitting processes for the Jasper Port.


| CAPITAL RESERVE FUND | |
|-----------------------------------|--------------|
| JPO Permitting and Infrastructure | \$ 1,500,000 |

Provisos

-  There are 4 provisos in this section; the budget proposes to amend 1 for technical reasons.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 88.1 | Charleston Cooper River Bridge Project |
| Amend (Technical) | <i>This proviso directs the State Ports Authority to transfer \$1 million annually to the Transportation Infrastructure Bank for the Charleston Cooper River Bridge. This proviso will need to continue (with an annual transfer date revision) until 2027 to meet the full obligation.</i> |

Goals and Objectives



-  The State Ports Authority does not file an Agency Accountability Report with the Department of Administration.

The Senate


The legislative power of the State of South Carolina is vested in a bicameral General Assembly comprised of the Senate and House of Representatives. The Senate consists of 46 members who are elected from single member districts of approximately 87,200 citizens. Senators must be citizens of the United States and the State of South Carolina, at least 25 years old at the time of their election, and residents of the district in which they are elected. Senators serve four year terms.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$300,000 to directly fund the Joint Legislative Committee on Children.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 27 provisos relating to the legislative department; the budget proposes to delete 2 that apply to the Senate.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 91.25 | Act 388 Study Committee |
| Delete | <i>This proviso requires a panel of five members to produce a report on the effect of Act 388 of 2006 on the taxation of property. The report is due by June 30, 2016, rendering the proviso unnecessary.</i> |
| 91.27 | Voting System Research Committee |
| Delete | <i>This proviso requires a panel of ten members to produce a report on available voting technologies and provide a recommendation on which should be implemented in South Carolina. The report is due in January of 2016, rendering the proviso unnecessary.</i> |

Goals and Objectives



-  The Senate does not file an Agency Accountability Report with the Department of Administration.

The House of Representatives


The South Carolina House of Representatives consists of 124 part-time citizen legislators elected every two years to represent our state's 124 separate single-member districts. As outlined by our State's constitution, the General Assembly's annual session begins on the second Tuesday in January and runs through the first Thursday in June.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:


-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 27 provisos relating to the Legislative Department; the budget proposes to amend 2 for technical reasons.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 91.22 | Electronic Correspondence |
| Amend (Technical) | <i>This proviso prohibits the use of funds by the House of Representatives for various printing and mailing purposes. It contains a fiscal year reference that must be updated.</i> |
| 91.23 | Technology Panel |
| Amend (Technical) | <i>This proviso requires an annual report on a variety of technology issues affecting K-12 institutions and libraries and contains a date reference that must be updated.</i> |

Goals and Objectives



-  The House of Representatives does not file an Agency Accountability Report with the Department of Administration.

Codification of Laws


Created by Act 294 of 1949 (Section 2-11-10), the Legislative Council is responsible for the organization and operation of the research, reference, and bill drafting facilities to serve the General Assembly. The Council also codifies and publishes the general and permanent statutory laws of this State in appropriate supplements and volumes (Section 2-13-30). All duties and responsibilities of the State Library were devolved upon the Legislative Council to be maintained as the Legislative Library by Section 2-11-70. The responsibility for the State Register was assigned to the Council by the provisions of Act 176 of 1977.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 27 provisos related to the Legislative Department; the budget proposes no changes to those that apply to Codification of Laws.

Goals and Objectives



| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|--|
| <u>GOAL 1</u> | Provide the General Assembly with quality research, reference, and drafting services | <u>1.1</u> Refine process for responding to research requests | <u>1.1.1</u> Assign law clerks to assist research director with receiving and processing research requests |
| | | | <u>1.1.2</u> Increase use of NCSL and other resources for legislatures |
| | | | <u>1.1.3</u> Network with staff in other states via NSCL as resource for improving our procedures |
| | | <u>1.2</u> Improve the quality and efficiency of bill, resolution, and amendment drafting | <u>1.2.1</u> Mentor new staff attorneys to develop drafting skills and procedural knowledge |
| | | | <u>1.2.2</u> Train all staff in best practices for bill, resolution, and amendment intake and drafting |
| | | | <u>1.2.3</u> Continue to maximize proofreading stage efficiency by using second proofreading team |
| | | <u>1.3</u> Improve act preparation turnaround time | <u>1.3.1</u> Designate employee to coordinate flow of acts and better anticipate incoming acts |
| | | | <u>1.3.2</u> Increase staff focus on anticipating incoming acts and completing feasible preliminary work |
| | | | <u>1.3.3</u> Require completion of act preparation on the date received or immediately on the following day |
| | | | <u>1.3.4</u> Continue to maximize proofreading stage efficiency by using second proofreading team |
| <u>GOAL 2</u> | Compiling, publishing and distributing the South Carolina Code and related publications | <u>2.1</u> Improve efficiency and maintain cost savings for code supplements and replacement volumes | <u>2.1.1</u> Minimize expenses for code supplement and replacement volumes to a practical extent |
| | | | <u>2.1.2</u> Meet with West Publishing to discuss cost savings and Code delivery efficiency |
| | | <u>2.2</u> Expanding availability of South Carolina Code technologically | <u>2.2.1</u> Work with Legislative Services Agency to improve online version of the Code at SCStatehouse.gov |
| <u>GOAL 3</u> | Receiving, printing, and distributing the regulations submitted for General Assembly review | <u>3.1</u> Improve efficiency and continuity of service | <u>3.1.1</u> Mentor staff assigned to assist the editor of the State Register |
| | | | <u>3.1.2</u> Mentor new staff attorney on processes involving regulation promulgation and the State Register |
| | | | <u>3.1.3</u> Mentor new staff attorney in State Budget process |

Legislative Services Agency


The Legislative Services Agency provides the South Carolina General Assembly with printing and information technology support under the joint direction of the Clerks of the Senate and the House of Representatives.

Recommended Appropriations


The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 27 provisos related to the Legislative Department; the budget proposes no changes to those that apply to the Legislative Services Agency.

Goals and Objectives



-  The Legislative Services Agency does not file an Agency Accountability Report with the Department of Administration.

Legislative Audit Council


The Legislative Audit Council's (LAC) mission is to conduct performance audits of state agencies and programs to help ensure that their operations are efficient and that they achieve their performance goals and comply with the law. Our vision is to become a primary source of information for legislative decision makers and the citizens of South Carolina in their efforts to improve state government. In conducting audits, the LAC seeks to uphold the values of independence, reliability, accuracy, and thoroughness.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 27 provisos related to the Legislative Department; the budget proposes to amend 1 for technical reasons.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 91.21 | DMV Audit Review |
| Amend (Technical) | <i>This proviso suspends Section 56-1-5(F), which requires a triennial "independent review" of the Department of Motor Vehicles and directs that the savings be used to conduct other audits instead. Continuing the suspension requires that a fiscal year reference be updated in this proviso.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 1 | Improve the performance of state government | 1.1 Conduct audits in compliance with Government Auditing Standards | 1.1.1 Undergo a peer review by NASACT/NLPES |
| | | 1.2 Employ qualified staff | 1.2.1 Ensure auditors meet required minimum training |
| | | | 1.2.2 Conduct employee survey |
| GOAL 2 | Maintain or reduce the cost of state government | 2.1 Determine compliance with recommendations | 2.1.1 Identify potential financial benefits in relation to total number of recommendations |
| | | | 2.1.2 Determine percent of audit recommendations implemented |
| | | | 2.1.3 Identify financial benefits realized |
| GOAL 3 | Provide information to the General Assembly and the public | 3.1 Ensure audits are published in a timely manner | 3.1.1 Compare target publication date to actual publication date |
| | | 3.2 Ensure audits are published in an efficient manner | 3.2.1 Calculate cost per direct audit hour |
| | | 3.3 Ensure audits meet the need of legislators who request them | 3.3.1 Determine customer satisfaction |

South Carolina General Assembly

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------|--|------------------------------------|------------|------|------|---------------|-----------------------------|------------|------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| The Senate | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | President Of The Senate..... | \$ 1,575 | \$ - | \$ - | \$ - | \$ 1,575 | \$ 1,575 | \$ - | \$ - | \$ - | \$ 1,575 |
| | President Pro Temp..... | \$ 11,000 | \$ - | \$ - | \$ - | \$ 11,000 | \$ 11,000 | \$ - | \$ - | \$ - | \$ 11,000 |
| | Senators..... | \$ 478,400 | \$ - | \$ - | \$ - | \$ 478,400 | \$ 478,400 | \$ - | \$ - | \$ - | \$ 478,400 |
| | Unclassified Positions..... | \$ 7,320,220 | \$ - | \$ - | \$ - | \$ 7,320,220 | \$ 7,320,220 | \$ - | \$ - | \$ - | \$ 7,320,220 |
| | Other Operating..... | \$ 2,385,609 | \$ - | \$ - | \$ - | \$ 2,385,609 | \$ 2,385,609 | \$ - | \$ - | \$ - | \$ 2,385,609 |
| | Joint Committee on Children..... | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| | Total | \$ 10,196,804 | \$ 300,000 | \$ - | \$ - | \$ 10,496,804 | \$ 10,496,804 | \$ - | \$ - | \$ - | \$ 10,496,804 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 3,650,541 | \$ - | \$ - | \$ - | \$ 3,650,541 | \$ 3,707,126 | \$ - | \$ - | \$ - | \$ 3,707,126 |
| | Total | \$ 3,650,541 | \$ - | \$ - | \$ - | \$ 3,650,541 | \$ 3,707,126 | \$ - | \$ - | \$ - | \$ 3,707,126 |
| Agency Total | | \$ 13,847,345 | \$ 300,000 | \$ - | \$ - | \$ 14,147,345 | \$ 14,203,930 | \$ - | \$ - | \$ - | \$ 14,203,930 |
| The House of Representatives | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | The Speaker..... | \$ 11,000 | \$ - | \$ - | \$ - | \$ 11,000 | \$ 11,000 | \$ - | \$ - | \$ - | \$ 11,000 |
| | Speaker Pro Tempore..... | \$ 3,600 | \$ - | \$ - | \$ - | \$ 3,600 | \$ 3,600 | \$ - | \$ - | \$ - | \$ 3,600 |
| | Representatives..... | \$ 1,289,600 | \$ - | \$ - | \$ - | \$ 1,289,600 | \$ 1,289,600 | \$ - | \$ - | \$ - | \$ 1,289,600 |
| | Unclassified Positions..... | \$ 5,136,697 | \$ - | \$ - | \$ - | \$ 5,136,697 | \$ 5,136,697 | \$ - | \$ - | \$ - | \$ 5,136,697 |
| | Other Operating..... | \$ 10,502,627 | \$ - | \$ - | \$ - | \$ 10,502,627 | \$ 10,502,627 | \$ - | \$ - | \$ - | \$ 10,502,627 |
| | Total | \$ 16,943,524 | \$ - | \$ - | \$ - | \$ 16,943,524 | \$ 16,943,524 | \$ - | \$ - | \$ - | \$ 16,943,524 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,937,209 | \$ - | \$ - | \$ - | \$ 4,937,209 | \$ 4,994,884 | \$ - | \$ - | \$ - | \$ 4,994,884 |
| | Total | \$ 4,937,209 | \$ - | \$ - | \$ - | \$ 4,937,209 | \$ 4,994,884 | \$ - | \$ - | \$ - | \$ 4,994,884 |
| Agency Total | | \$ 21,880,733 | \$ - | \$ - | \$ - | \$ 21,880,733 | \$ 21,938,408 | \$ - | \$ - | \$ - | \$ 21,938,408 |
| Codification of Laws | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Code Comm & Dir..... | \$ 152,659 | \$ - | \$ - | \$ - | \$ 152,659 | \$ 152,659 | \$ - | \$ - | \$ - | \$ 152,659 |
| | Unclassified Leg Misc..... | \$ 2,130,739 | \$ - | \$ - | \$ - | \$ 2,130,739 | \$ 2,130,739 | \$ - | \$ - | \$ - | \$ 2,130,739 |
| | Other Operating..... | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Printing Code Supplement..... | \$ 100,000 | \$ 300,000 | \$ - | \$ - | \$ 400,000 | \$ 100,000 | \$ 300,000 | \$ - | \$ - | \$ 400,000 |
| | Photocopying Equipment..... | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 |
| | Approved Accounts..... | \$ 45,121 | \$ - | \$ - | \$ - | \$ 45,121 | \$ 45,121 | \$ - | \$ - | \$ - | \$ 45,121 |
| | Commission On Uniform St Laws..... | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 |
| | Total | \$ 2,930,519 | \$ 300,000 | \$ - | \$ - | \$ 3,230,519 | \$ 2,930,519 | \$ 300,000 | \$ - | \$ - | \$ 3,230,519 |
| II. State Register | | | | | | | | | | | |
| | Unclassified Leg Misc..... | \$ 138,158 | \$ - | \$ - | \$ - | \$ 138,158 | \$ 138,158 | \$ - | \$ - | \$ - | \$ 138,158 |
| | Total | \$ 138,158 | \$ - | \$ - | \$ - | \$ 138,158 | \$ 138,158 | \$ - | \$ - | \$ - | \$ 138,158 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 733,290 | \$ - | \$ - | \$ - | \$ 733,290 | \$ 747,600 | \$ - | \$ - | \$ - | \$ 747,600 |
| | Total | \$ 733,290 | \$ - | \$ - | \$ - | \$ 733,290 | \$ 747,600 | \$ - | \$ - | \$ - | \$ 747,600 |
| Agency Total | | \$ 3,801,967 | \$ 300,000 | \$ - | \$ - | \$ 4,101,967 | \$ 3,816,277 | \$ 300,000 | \$ - | \$ - | \$ 4,116,277 |
| Legislative Services Agency | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 131,325 | \$ - | \$ - | \$ - | \$ 131,325 | \$ 129,083 | \$ - | \$ - | \$ - | \$ 129,083 |
| | Unclassified LPITS..... | \$ 1,483,102 | \$ - | \$ - | \$ - | \$ 1,483,102 | \$ 2,220,000 | \$ - | \$ - | \$ - | \$ 2,220,000 |
| | Unclassified Legislative Printing..... | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 |
| | Other Operating..... | \$ 3,535,711 | \$ - | \$ - | \$ - | \$ 3,535,711 | \$ 2,526,697 | \$ - | \$ - | \$ - | \$ 2,526,697 |
| | Total | \$ 5,230,138 | \$ - | \$ - | \$ - | \$ 5,230,138 | \$ 4,955,780 | \$ - | \$ - | \$ - | \$ 4,955,780 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 534,361 | \$ - | \$ - | \$ - | \$ 534,361 | \$ 820,000 | \$ - | \$ - | \$ - | \$ 820,000 |
| | Total | \$ 534,361 | \$ - | \$ - | \$ - | \$ 534,361 | \$ 820,000 | \$ - | \$ - | \$ - | \$ 820,000 |
| Agency Total | | \$ 5,764,499 | \$ - | \$ - | \$ - | \$ 5,764,499 | \$ 5,775,780 | \$ - | \$ - | \$ - | \$ 5,775,780 |
| Legislative Audit Council | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 101,361 | \$ - | \$ - | \$ - | \$ 101,361 | \$ 101,361 | \$ - | \$ - | \$ - | \$ 101,361 |
| | Unclassified Legislative LAC..... | \$ 1,127,480 | \$ 320,000 | \$ - | \$ - | \$ 1,447,480 | \$ 1,127,480 | \$ 320,000 | \$ - | \$ - | \$ 1,447,480 |
| | Other Personal Services..... | \$ 1,225 | \$ - | \$ - | \$ - | \$ 1,225 | \$ 1,225 | \$ - | \$ - | \$ - | \$ 1,225 |
| | Other Operating..... | \$ 97,000 | \$ - | \$ - | \$ - | \$ 97,000 | \$ 97,000 | \$ - | \$ - | \$ - | \$ 97,000 |
| | Total | \$ 1,327,066 | \$ 320,000 | \$ - | \$ - | \$ 1,647,066 | \$ 1,327,066 | \$ 320,000 | \$ - | \$ - | \$ 1,647,066 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 276,713 | \$ 80,000 | \$ - | \$ - | \$ 356,713 | \$ 284,115 | \$ 80,000 | \$ - | \$ - | \$ 364,115 |
| | Total | \$ 276,713 | \$ 80,000 | \$ - | \$ - | \$ 356,713 | \$ 284,115 | \$ 80,000 | \$ - | \$ - | \$ 364,115 |
| Agency Total | | \$ 1,603,779 | \$ 400,000 | \$ - | \$ - | \$ 2,003,779 | \$ 1,611,181 | \$ 400,000 | \$ - | \$ - | \$ 2,011,181 |

South Carolina General Assembly



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------|--|-----------------------------------|--------|--------------|----------|-----------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| The Senate | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | President Of The Senate..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | President Pro Temp..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Senators..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Joint Committee on Children..... | \$ 300,000 | -- | \$ (300,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 300,000 | 2.9% | \$ (300,000) | -100.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 56,585 | 1.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 56,585 | 1.6% |
| | Total | \$ 56,585 | 1.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 56,585 | 1.6% |
| Agency Total | | \$ 356,585 | 2.6% | \$ (300,000) | -100.0% | \$ - | -- | \$ - | -- | \$ 56,585 | 0.4% |
| The House of Representatives | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | The Speaker..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Speaker Pro Tempore..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Representatives..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 57,675 | 1.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 57,675 | 1.2% |
| | Total | \$ 57,675 | 1.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 57,675 | 1.2% |
| Agency Total | | \$ 57,675 | 0.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 57,675 | 0.3% |
| Codification of Laws | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Code Comm & Dir..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Leg Misc..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Printing Code Supplement..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Photocopying Equipment..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Approved Accounts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Commission On Uniform St Laws..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. State Register | | | | | | | | | | | |
| | Unclassified Leg Misc..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 14,310 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 14,310 | 2.0% |
| | Total | \$ 14,310 | 2.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 14,310 | 2.0% |
| Agency Total | | \$ 14,310 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 14,310 | 0.3% |
| Legislative Services Agency | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ (2,242) | -1.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (2,242) | -1.7% |
| | Unclassified LPITS..... | \$ 736,898 | 49.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 736,898 | 49.7% |
| | Unclassified Legislative Printing..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (1,009,014) | -28.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (1,009,014) | -28.5% |
| | Total | \$ (274,358) | -5.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (274,358) | -5.2% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 285,639 | 53.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 285,639 | 53.5% |
| | Total | \$ 285,639 | 53.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 285,639 | 53.5% |
| Agency Total | | \$ 11,281 | 0.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 11,281 | 0.2% |
| Legislative Audit Council | | | | | | | | | | | |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Legislative LAC..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 7,402 | 2.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 7,402 | 2.1% |
| | Total | \$ 7,402 | 2.7% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 7,402 | 2.1% |
| Agency Total | | \$ 7,402 | 0.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 7,402 | 0.4% |

Governor's Office – Executive Control of State


The Governor of South Carolina is the State's chief executive authority. Executive Control of State contains the Governor and her executive staff.

Recommended Appropriations


The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  Provisos relating to the Governor's Office are addressed in the Mansion and Grounds section of the budget.

Goals and Objectives

-  The Governor's Office does not file an Agency Accountability Report with the Department of Administration.



| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|------|--------------|-----------------------------|------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Governor | \$ 106,078 | \$ - | \$ - | \$ - | \$ 106,078 | \$ 106,078 | \$ - | \$ - | \$ - | \$ 106,078 |
| | Unclassified Positions | \$ 1,259,179 | \$ - | \$ - | \$ - | \$ 1,259,179 | \$ 1,259,179 | \$ - | \$ - | \$ - | \$ 1,259,179 |
| | Other Operating | \$ 101,213 | \$ - | \$ - | \$ - | \$ 101,213 | \$ 101,213 | \$ - | \$ - | \$ - | \$ 101,213 |
| | Total | \$ 1,466,470 | \$ - | \$ - | \$ - | \$ 1,466,470 | \$ 1,466,470 | \$ - | \$ - | \$ - | \$ 1,466,470 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 502,241 | \$ - | \$ - | \$ - | \$ 502,241 | \$ 509,622 | \$ - | \$ - | \$ - | \$ 509,622 |
| | Total | \$ 502,241 | \$ - | \$ - | \$ - | \$ 502,241 | \$ 509,622 | \$ - | \$ - | \$ - | \$ 509,622 |
| Agency Total | | \$ 1,968,711 | \$ - | \$ - | \$ - | \$ 1,968,711 | \$ 1,976,092 | \$ - | \$ - | \$ - | \$ 1,976,092 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|-----------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Governor..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 7,381 | 1.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,381 | 1.5% |
| | Total | \$ 7,381 | 1.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,381 | 1.5% |
| Agency Total | | | | | | | | | | | |
| | | \$ 7,381 | 0.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 7,381 | 0.4% |


Governor's Office – Mansion and Grounds

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 4 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|---|
| 92.3 | Mansion and Grounds Maintenance and Complex Facilities |
| Codify | <i>The proviso allows the Mansion Complex's rental proceeds to be retained and carried forward by Mansion and Grounds, provided they are used to support Mansion and Grounds' operations.</i> |

Goals and Objectives

-  The Governor's Office does not file an Agency Accountability Report with the Department of Administration.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------|------------------------------------|------------|------|------|------------|-----------------------------|------------|------|------|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ 60,696 | \$ 10,000 | \$ - | \$ - | \$ 70,696 | \$ 60,696 | \$ 10,000 | \$ - | \$ - | \$ 70,696 |
| | Unclassified Positions..... | \$ 100,456 | \$ 50,000 | \$ - | \$ - | \$ 150,456 | \$ 100,456 | \$ 50,000 | \$ - | \$ - | \$ 150,456 |
| | Other Personal Services..... | \$ 23,260 | \$ - | \$ - | \$ - | \$ 23,260 | \$ 23,260 | \$ - | \$ - | \$ - | \$ 23,260 |
| | Other Operating..... | \$ 60,867 | \$ 132,417 | \$ - | \$ - | \$ 193,284 | \$ 60,867 | \$ 132,417 | \$ - | \$ - | \$ 193,284 |
| | Total | \$ 245,279 | \$ 192,417 | \$ - | \$ - | \$ 437,696 | \$ 245,279 | \$ 192,417 | \$ - | \$ - | \$ 437,696 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 66,254 | \$ 7,583 | \$ - | \$ - | \$ 73,837 | \$ 67,492 | \$ 7,583 | \$ - | \$ - | \$ 75,075 |
| | Total | \$ 66,254 | \$ 7,583 | \$ - | \$ - | \$ 73,837 | \$ 67,492 | \$ 7,583 | \$ - | \$ - | \$ 75,075 |
| Agency Total | | \$ 311,533 | \$ 200,000 | \$ - | \$ - | \$ 511,533 | \$ 312,771 | \$ 200,000 | \$ - | \$ - | \$ 512,771 |






| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|-------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 1,238 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,238 | 1.7% |
| | Total | \$ 1,238 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,238 | 1.7% |
| Agency Total | | \$ 1,238 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 1,238 | 0.2% |

Department of Administration

The Department of Administration delivers responsive and cost effective services to citizens of South Carolina through leadership, innovation, accountability, and trusted partnerships with agencies and stakeholders.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Supporting the centralization of information technology services with \$9,595,000 (\$4,000,000 recurring/\$5,595,000 nonrecurring) for an enterprise disaster recovery solution.
-  Ending the diversion of interest earned by taxpayers by amending proviso 93.7 and \$3,750,000 in general funds to fund the Guardian ad litem program.
-  A one-time allocation from the Capital Reserve Fund of \$1,155,000 for capital area security equipment.
-  A one-time allocation of \$1,000,000 from the Capital Reserve Fund for the Children's Trust Fund.
-  That the health allocation be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|---------------------------------|--------------|
| Enterprise disaster recovery | \$ 5,595,000 |
| Children's Trust Fund | \$ 1,000,000 |
| Capital area security equipment | \$ 1,155,000 |

Provisos

-  There are 32 provisos in this section; the budget proposes to amend 3 (including 1 for technical reasons), codify 4, and delete 3.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|---|
| 93.7 | Guardian Ad Litem Program |
| Amend | <i>This proviso diverts interest earnings from contested tax settlements to the Guardian ad litem program. The Executive Budget proposes to end the penalization of taxpayers and directly fund this program.</i> |
| 93.8 | Continuum of Care Carry Forward |
| Codify | <i>This proviso allows the Continuum of Care program to carry balances forward in order to provide continuity of service. The Executive Budget proposes to codify this proviso.</i> |
| 93.13 | Outside Legal Counsel |

Delete *This proviso is a carry-over from duplicative constraints placed on the Office of Executive Policy and Programs for obtaining outside legal counsel. In the event that the Department must obtain outside legal counsel, it will be subject to the customary requirements imposed on every state agency. This proviso is no longer necessary.*

93.15 State House Operation & Maintenance Account

Codify *This proviso requires that funds appropriated for the operations and maintenance of the State house be maintained in a separate account, as has been the case for more than a decade.*

93.17 Compensation – Reporting of Supplemental Salaries

Codify *This proviso prohibits salary supplements without the prior approval of agency heads or their designees, and directs the Human Resources Division to establish policies and procedures for the associated reporting requirements.*

93.20 Military Service

Codify *This proviso permits permanent full-time state employees serving on active duty as a result of an emergency or Presidentially-declared conflict to use accumulated leave as annual leave, in excess of the typical limits.*

93.24 Compensation – Agency Head Salary

Delete *This proviso directs the process of compensating agency heads in coordination with the Agency Head Salary Commission. The Executive Budget supports the Department's request to transfer this proviso to the State Fiscal Accountability Authority.*

93.30 Emerging Leaders Program

Amend (Technical) *The Emerging Leaders Program will be established and the first cohort selected by June 30, 2016. The Executive Budget proposes to continue the program into the 2016-17 Fiscal Year with that year's cohort.*

93.31 Union County Bus Shop

Delete *This proviso directs the allocation of funds arising from the sale of a school bus maintenance facility in Union County. With the sale and allocation complete, this proviso is unnecessary.*

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Lead as a model of excellence and as a trusted partner in the administration of government services. | 1.1 Lead the effort in identifying and implementing cost savings and efficiencies. | 1.1.1 Issue an Innovation RFP and identify and begin implementation of agency and statewide recommendations for centralization, standardization, and data sharing opportunities to streamline government. |
| | | | 1.1.2 Identify, implement, and measure cost savings through process improvements, contract renegotiations, or other means. |
| | | 1.2 Develop trust with other agencies and stakeholders to collaborate on statewide services and promote efficiencies. | 1.2.1 Establish a transparent rate model for statewide IT services. |
| | | | 1.2.2 Establish a transparent rate model for statewide building services. |
| | | 1.3 Develop and implement agency and statewide strategic objectives to improve services offered to stakeholders. | 1.2.3 Develop and train on statewide performance metrics to be used in agencies' accountability reports. |
| | | | 1.2.4 Develop an interactive website (transparency hub) to provide department and statewide data, reports, and general information for other agencies and stakeholders. |
| | | | 1.3.1 Develop, communicate, implement and measure an agencywide strategic plan. |
| | | | 1.3.2 Develop, communicate, implement and measure a statewide information technology plan. |
| | | | 1.3.3 Develop, communicate, implement and measure a statewide real estate plan. |
| GOAL 2 | Continuously improve products, services, and delivery methods to meet stakeholder needs, while fulfilling existing commitments. | 2.1 Partner with agencies to identify and define stakeholder requirements to provide more responsive and cost effective services. | 2.1.1 Develop and communicate recommendations for the proper placement of OEPP programs to align with stakeholders' needs. |
| | | | 2.1.2 Establish regular meetings with agencies and stakeholders to maintain positive relationships and sharing of information. |
| | | 2.2 Develop and promote customer-centric service delivery model. | 2.2.1 Formalize and standardize customer satisfaction surveys throughout the agency's programs. |
| | | | 2.2.2 Conduct surveys with customers and stakeholders at least annually to obtain feedback on agency services. |
| | | | 2.2.3 Develop internal staff competencies to assist other agencies upon request. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 2 | Continuously improve products, services, and delivery methods to meet stakeholder needs, while fulfilling existing commitments. | 2.2 Develop and promote customer-centric service delivery model. | 2.2.4 Conduct a study to assess like services being delivered to eliminate duplication of efforts. |
| | | | 2.2.5 Adopt service models to use feedback for continuous improvement. |
| GOAL 3 | Create an environment that encourages positive performance by public servants. | 3.1 Recruit and retain quality public servants. | 3.1.1 Conduct a salary survey to determine in agency's salaries are competitive with other agencies and private sector. |
| | | | 3.1.2 Hire a vendor to complete a statewide classification and compensation study and provide recommendations. |
| | | 3.2 Develop a comprehensive training program for all levels of agency personnel. | 3.2.1 Establish a statewide Emerging Leader Program. |
| | | | 3.2.2 Develop mentoring programs to encourage retention and succession planning. |
| | | | 3.2.3 Expand statewide training and leadership development opportunities. |
| | | 3.3 Focus on employee well-being | 3.3.1 Conduct agency employee meetings and develop formal system of gathering feedback. |
| | | | 3.3.2 Inventory and communicate statewide best practices for promoting employee recognition and health. |
| | | | 3.3.3 Enhance statewide programs providing retail discounts to the state's public servants. |
| GOAL 4 | Evaluate, improve, and automate processes to promote responsive and cost-effective services. | 4.1 Improve internal and external communications concerning agency's services and processes. | 4.1.1 Hire a Public Information Officer. |
| | | | 4.1.2 Develop and implement internal and external communications plans. |
| | | | 4.1.3 Form agency policy committee to standardize agency policies and forms. |
| | | 4.2 Expand SCEIS capability, capacity, and functionality. | 4.2.1 Develop and implement a statewide Learning Management System. |
| | | | 4.2.2 Complete Phase 1 of the Grants Module implementation. |
| | | | 4.2.3 Document requirements and implement Phase 1 development of PBF module. |
| | | | 4.2.4 Identify additional HR modules to improve onboarding, performance management, and analytics processes. |
| | | 4.3 Improve the security and privacy of agency and statewide systems, services, and products. | 4.3.1 Adopt and implement all required information security policies by July 1, 2016. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 4 | Evaluate, improve, and automate processes to promote responsive and cost-effective services. | 4.3 Improve the security and privacy of agency and statewide systems, services, and products. | 4.3.2 Develop a formal system of measuring agency compliance with statewide security and privacy requirements. |
| | | | 4.3.3 Complete Phase 1 implementation of a governance, risk, and compliance system. |
| GOAL 5 | Provide statewide financial management and analysis of key statewide financial challenges | 5.1 Assist agencies with management of agency finances. | 5.1.1 Continue to assist SC State University in managing its budget shortfalls. |
| | | | 5.2.1 Develop and begin implementation of a standardized framework of capturing costs in SCEIS. |
| | | 5.2 Lead the effort in standardizing administrative processes. | 5.2.2 Identify administrative functions where consolidation will lead to greater efficiencies. |
| | | | 5.2.3 Implement a system of effective benchmarking for administrative services. |
| | | | 5.2.4 Establish a standardized process for statewide information technology planning. |
| | | | 5.3.1 Integrate Accountability Report into the budget development process. |
| | | 5.3 Provide comprehensive financial analysis to assist decision-makers. | 5.3.2 Develop a method to incorporate information technology planning into the budget development process. |
| | | | 5.3.3 Develop dashboards to report on and measure agencies' financial performance. |
| | | | 5.3.4 Complete requirements, apply and receive the GFOA Distinguished Budget Award. |
| | | | |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | |
|---------------------------------------|---|------------------------------------|---------------|------------|------|---------------|-----------------------------|---------------|------------|------|-------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | |
| I. Administration | | | | | | | | | | | | |
| | Executive Director | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 185,517 | \$ - | \$ - | \$ - | \$ - | \$ 185,517 |
| | Classified Positions | \$ 525,359 | \$ 1,109,120 | \$ - | \$ - | \$ 1,634,479 | \$ 541,225 | \$ 1,162,636 | \$ - | \$ - | \$ - | \$ 1,703,861 |
| | Unclassified Positions | \$ 332,859 | \$ 676,556 | \$ - | \$ - | \$ 1,009,415 | \$ 166,473 | \$ 645,903 | \$ - | \$ - | \$ - | \$ 812,376 |
| | Other Personal Services | \$ 30,762 | \$ 48,000 | \$ - | \$ - | \$ 78,762 | \$ 6,501 | \$ 33,707 | \$ - | \$ - | \$ - | \$ 40,208 |
| | Other Operating | \$ 794,405 | \$ 621,502 | \$ - | \$ - | \$ 1,415,907 | \$ 783,035 | \$ 564,247 | \$ - | \$ - | \$ - | \$ 1,347,282 |
| | ETV Coverage - Legislative & Public Affairs | \$ 838,269 | \$ - | \$ - | \$ - | \$ 838,269 | \$ 838,269 | \$ - | \$ - | \$ - | \$ - | \$ 838,269 |
| | Technology Investment Council | \$ 98,784 | \$ - | \$ - | \$ - | \$ 98,784 | \$ 98,784 | \$ - | \$ - | \$ - | \$ - | \$ 98,784 |
| | Total | \$ 2,620,438 | \$ 2,455,178 | \$ - | \$ - | \$ 5,075,616 | \$ 2,619,804 | \$ 2,406,493 | \$ - | \$ - | \$ - | \$ 5,026,297 |
| II. Statewide Programs and Services | | | | | | | | | | | | |
| A. Executive Budget Office | | | | | | | | | | | | |
| | Classified Positions | \$ 840,442 | \$ - | \$ - | \$ - | \$ 840,442 | \$ 767,777 | \$ - | \$ - | \$ - | \$ - | \$ 767,777 |
| | Unclassified Positions | \$ 245,850 | \$ - | \$ - | \$ - | \$ 245,850 | \$ 352,682 | \$ - | \$ - | \$ - | \$ - | \$ 352,682 |
| | Other Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,400 | \$ - | \$ - | \$ - | \$ - | \$ 10,400 |
| | Other Operating | \$ 154,081 | \$ - | \$ - | \$ - | \$ 154,081 | \$ 106,941 | \$ - | \$ - | \$ - | \$ - | \$ 106,941 |
| | Total | \$ 1,240,373 | \$ - | \$ - | \$ - | \$ 1,240,373 | \$ 1,237,800 | \$ - | \$ - | \$ - | \$ - | \$ 1,237,800 |
| B. Human Resources Division | | | | | | | | | | | | |
| | Classified Positions | \$ 1,295,424 | \$ 199,750 | \$ - | \$ - | \$ 1,495,174 | \$ 1,273,841 | \$ 135,331 | \$ - | \$ - | \$ - | \$ 1,409,172 |
| | Unclassified Positions | \$ 120,500 | \$ - | \$ - | \$ - | \$ 120,500 | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| | Other Personal Services | \$ 37,000 | \$ - | \$ - | \$ - | \$ 37,000 | \$ 14,825 | \$ - | \$ - | \$ - | \$ - | \$ 14,825 |
| | Other Operating | \$ 631,553 | \$ 390,000 | \$ - | \$ - | \$ 1,021,553 | \$ 698,085 | \$ 660,372 | \$ - | \$ - | \$ - | \$ 1,358,457 |
| | Total | \$ 2,084,477 | \$ 589,750 | \$ - | \$ - | \$ 2,674,227 | \$ 2,106,751 | \$ 795,703 | \$ - | \$ - | \$ - | \$ 2,902,454 |
| C. General Services Division | | | | | | | | | | | | |
| 1. Business Operations | | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ 349,155 | \$ - | \$ - | \$ 349,155 | \$ - | \$ 127,550 | \$ - | \$ - | \$ - | \$ 127,550 |
| | Unclassified Positions | \$ - | \$ 315,242 | \$ - | \$ - | \$ 315,242 | \$ - | \$ 305,320 | \$ - | \$ - | \$ - | \$ 305,320 |
| | Other Operating | \$ - | \$ 216,815 | \$ - | \$ - | \$ 216,815 | \$ - | \$ 187,301 | \$ - | \$ - | \$ - | \$ 187,301 |
| | Total | \$ - | \$ 881,212 | \$ - | \$ - | \$ 881,212 | \$ - | \$ 620,171 | \$ - | \$ - | \$ - | \$ 620,171 |
| 2. Facilities Management | | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ 4,714,884 | \$ - | \$ - | \$ 4,714,884 | \$ - | \$ 4,602,510 | \$ - | \$ - | \$ - | \$ 4,602,510 |
| | Other Personal Services | \$ - | \$ 96,070 | \$ - | \$ - | \$ 96,070 | \$ - | \$ 67,645 | \$ - | \$ - | \$ - | \$ 67,645 |
| | Other Operating | \$ - | \$ 14,037,586 | \$ - | \$ - | \$ 14,037,586 | \$ - | \$ 14,445,777 | \$ - | \$ - | \$ - | \$ 14,445,777 |
| | Permanent Improvements | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |
| | Capitol Complex Rent | \$ 719,781 | \$ - | \$ - | \$ - | \$ 719,781 | \$ 719,781 | \$ - | \$ - | \$ - | \$ - | \$ 719,781 |
| | State House Maintenance & Operations | \$ 658,000 | \$ - | \$ - | \$ - | \$ 658,000 | \$ 658,000 | \$ - | \$ - | \$ - | \$ - | \$ 658,000 |
| | Mansion & Grounds | \$ 126,000 | \$ - | \$ - | \$ - | \$ 126,000 | \$ 126,000 | \$ - | \$ - | \$ - | \$ - | \$ 126,000 |
| | Total | \$ 1,503,781 | \$ 21,848,540 | \$ - | \$ - | \$ 23,352,321 | \$ 1,503,781 | \$ 22,115,932 | \$ - | \$ - | \$ - | \$ 23,619,713 |
| 3. Surplus Property | | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ 658,835 | \$ 120,000 | \$ - | \$ 778,835 | \$ - | \$ 633,744 | \$ 120,000 | \$ - | \$ - | \$ 753,744 |
| | Other Personal Services | \$ - | \$ 105,000 | \$ 26,500 | \$ - | \$ 131,500 | \$ - | \$ 75,783 | \$ 26,500 | \$ - | \$ - | \$ 102,283 |
| | Other Operating | \$ - | \$ 460,200 | \$ 150,000 | \$ - | \$ 610,200 | \$ - | \$ 602,625 | \$ 150,000 | \$ - | \$ - | \$ 752,625 |
| | Total | \$ - | \$ 1,224,035 | \$ 296,500 | \$ - | \$ 1,520,535 | \$ - | \$ 1,312,152 | \$ 296,500 | \$ - | \$ - | \$ 1,608,652 |
| 4. Intra-state mail | | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ 258,454 | \$ - | \$ - | \$ 258,454 | \$ - | \$ 219,151 | \$ - | \$ - | \$ - | \$ 219,151 |
| | Other Personal Services | \$ - | \$ 297,111 | \$ - | \$ - | \$ 297,111 | \$ - | \$ 311,147 | \$ - | \$ - | \$ - | \$ 311,147 |
| | Other Operating | \$ - | \$ 428,352 | \$ - | \$ - | \$ 428,352 | \$ - | \$ 291,109 | \$ - | \$ - | \$ - | \$ 291,109 |
| | Total | \$ - | \$ 983,917 | \$ - | \$ - | \$ 983,917 | \$ - | \$ 821,407 | \$ - | \$ - | \$ - | \$ 821,407 |
| 5. Parking | | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ 100,644 | \$ - | \$ - | \$ 100,644 | \$ - | \$ 105,677 | \$ - | \$ - | \$ - | \$ 105,677 |
| | Other Operating | \$ - | \$ 160,538 | \$ - | \$ - | \$ 160,538 | \$ - | \$ 229,037 | \$ - | \$ - | \$ - | \$ 229,037 |
| | Total | \$ - | \$ 261,182 | \$ - | \$ - | \$ 261,182 | \$ - | \$ 334,714 | \$ - | \$ - | \$ - | \$ 334,714 |
| 6. Fleet Management | | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ 835,000 | \$ - | \$ - | \$ 835,000 | \$ - | \$ 870,266 | \$ - | \$ - | \$ - | \$ 870,266 |
| | Unclassified Positions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 29,417 | \$ - | \$ - | \$ - | \$ 29,417 |
| | Other Personal Services | \$ - | \$ 15,773 | \$ - | \$ - | \$ 15,773 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Operating | \$ - | \$ 22,485,016 | \$ - | \$ - | \$ 22,485,016 | \$ - | \$ 20,415,328 | \$ - | \$ - | \$ - | \$ 20,415,328 |
| | Total | \$ - | \$ 23,335,789 | \$ - | \$ - | \$ 23,335,789 | \$ - | \$ 21,315,011 | \$ - | \$ - | \$ - | \$ 21,315,011 |
| 7. State Building & Property Services | | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ 275,650 | \$ - | \$ - | \$ 275,650 | \$ - | \$ 207,511 | \$ - | \$ - | \$ - | \$ 207,511 |
| | Other Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,479 | \$ - | \$ - | \$ - | \$ 12,479 |
| | Other Operating | \$ - | \$ 322,360 | \$ - | \$ - | \$ 322,360 | \$ - | \$ 571,530 | \$ - | \$ - | \$ - | \$ 571,530 |
| | Total | \$ - | \$ 598,010 | \$ - | \$ - | \$ 598,010 | \$ - | \$ 791,520 | \$ - | \$ - | \$ - | \$ 791,520 |
| D. SC Enterprise Information System | | | | | | | | | | | | |
| | Classified Positions | \$ 4,286,715 | \$ - | \$ - | \$ - | \$ 4,286,715 | \$ 4,286,715 | \$ - | \$ - | \$ - | \$ - | \$ 4,286,715 |
| | Unclassified Positions | \$ 218,500 | \$ - | \$ - | \$ - | \$ 218,500 | \$ 218,500 | \$ - | \$ - | \$ - | \$ - | \$ 218,500 |
| | Other Personal Services | \$ 345,000 | \$ - | \$ - | \$ - | \$ 345,000 | \$ 345,000 | \$ - | \$ - | \$ - | \$ - | \$ 345,000 |
| | Other Operating | \$ 12,025,945 | \$ 1,500,000 | \$ - | \$ - | \$ 13,525,945 | \$ 12,025,945 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 13,525,945 |
| | Total | \$ 16,876,160 | \$ 1,500,000 | \$ - | \$ - | \$ 18,376,160 | \$ 16,876,160 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 18,376,160 |
| E. Division of Information Security | | | | | | | | | | | | |
| | Classified Positions | \$ 1,298,877 | \$ - | \$ - | \$ - | \$ 1,298,877 | \$ 1,298,877 | \$ - | \$ - | \$ - | \$ - | \$ 1,298,877 |
| | Unclassified Positions | \$ 918,500 | \$ - | \$ - | \$ - | \$ 918,500 | \$ 918,500 | \$ - | \$ - | \$ - | \$ - | \$ 918,500 |
| | Other Operating | \$ 207,250 | \$ - | \$ - | \$ - | \$ 207,250 | \$ 207,250 | \$ - | \$ - | \$ - | \$ - | \$ 207,250 |
| | Enterprise Technology & Remediation | \$ 12,811,366 | \$ - | \$ - | \$ - | \$ 12,811,366 | \$ 12,811,366 | \$ - | \$ - | \$ - | \$ - | \$ 12,811,366 |
| | Total | \$ 15,235,993 | \$ - | \$ - | \$ - | \$ 15,235,993 | \$ 15,235,993 | \$ - | \$ - | \$ - | \$ - | \$ 15,235,993 |
| F. Enterprise Privacy Office | | | | | | | | | | | | |
| | Classified Positions | \$ 202,100 | \$ - | \$ - | \$ - | \$ 202,100 | \$ 189,024 | \$ - | \$ - | \$ - | \$ - | \$ 189,024 |
| | Unclassified Positions | \$ 120,000 | \$ - | \$ - | \$ - | \$ 120,000 | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| | Other Operating | \$ 21,000 | \$ - | \$ - | \$ - | \$ 21,000 | \$ 36,979 | \$ - | \$ - | \$ - | \$ - | \$ 36,979 |
| | Total | \$ 343,100 | \$ - | \$ - | \$ - | \$ 343,100 | \$ 346,003 | \$ - | \$ - | \$ - | \$ - | \$ 346,003 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | | |
|---------------------------------------|---|-----------------------------------|--------|----------------|----------|-----------|----------|---------|--------|----------------|-----------|--|--|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) | | |
| I. Administration | | | | | | | | | | | | | |
| | Executive Director | \$ 185,517 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 185,517 | -- | | |
| | Classified Positions | \$ 15,866 | 3.0% | \$ 53,516 | 4.8% | \$ - | -- | \$ - | -- | \$ 69,382 | 4.2% | | |
| | Unclassified Positions | \$ (166,386) | -50.0% | \$ (30,653) | -4.5% | \$ - | -- | \$ - | -- | \$ (197,039) | -19.5% | | |
| | Other Personal Services | \$ (24,261) | -78.9% | \$ (14,293) | -29.8% | \$ - | -- | \$ - | -- | \$ (38,554) | -49.0% | | |
| | Other Operating | \$ (11,370) | -1.4% | \$ (57,255) | -9.2% | \$ - | -- | \$ - | -- | \$ (68,625) | -4.8% | | |
| | ETV Coverage - Legislative & Public Affairs | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Technology Investment Council | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ (634) | 0.0% | \$ (48,685) | -2.0% | \$ - | -- | \$ - | -- | \$ (49,319) | -1.0% | | |
| II. Statewide Programs and Services | | | | | | | | | | | | | |
| A. Executive Budget Office | | | | | | | | | | | | | |
| | Classified Positions | \$ (72,665) | -8.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (72,665) | -8.6% | | |
| | Unclassified Positions | \$ 106,832 | 43.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 106,832 | 43.5% | | |
| | Other Personal Services | \$ 10,400 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 10,400 | -- | | |
| | Other Operating | \$ (47,140) | -30.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (47,140) | -30.6% | | |
| | Total | \$ (2,573) | -0.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (2,573) | -0.2% | | |
| B. Human Resources Division | | | | | | | | | | | | | |
| | Classified Positions | \$ (21,583) | -1.7% | \$ (64,419) | -32.2% | \$ - | -- | \$ - | -- | \$ (86,002) | -5.8% | | |
| | Unclassified Positions | \$ (500) | -0.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (500) | -0.4% | | |
| | Other Personal Services | \$ (22,175) | -59.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (22,175) | -59.9% | | |
| | Other Operating | \$ 66,532 | 10.5% | \$ 270,372 | 69.3% | \$ - | -- | \$ - | -- | \$ 336,904 | 33.0% | | |
| | Total | \$ 22,274 | 1.1% | \$ 205,953 | 34.9% | \$ - | -- | \$ - | -- | \$ 228,227 | 8.5% | | |
| C. General Services Division | | | | | | | | | | | | | |
| 1. Business Operations | | | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ (221,605) | -63.5% | \$ - | -- | \$ - | -- | \$ (221,605) | -63.5% | | |
| | Unclassified Positions | \$ - | -- | \$ (9,922) | -3.1% | \$ - | -- | \$ - | -- | \$ (9,922) | -3.1% | | |
| | Other Operating | \$ - | -- | \$ (29,514) | -13.6% | \$ - | -- | \$ - | -- | \$ (29,514) | -13.6% | | |
| | Total | \$ - | -- | \$ (261,041) | -29.6% | \$ - | -- | \$ - | -- | \$ (261,041) | -29.6% | | |
| 2. Facilities Management | | | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ (112,374) | -2.4% | \$ - | -- | \$ - | -- | \$ (112,374) | -2.4% | | |
| | Other Personal Services | \$ - | -- | \$ (28,425) | -29.6% | \$ - | -- | \$ - | -- | \$ (28,425) | -29.6% | | |
| | Other Operating | \$ - | -- | \$ 408,191 | 2.9% | \$ - | -- | \$ - | -- | \$ 408,191 | 2.9% | | |
| | Permanent Improvements | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Capitol Complex Rent | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | State House Maintenance & Operations | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Mansion & Grounds | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ 267,392 | 1.2% | \$ - | -- | \$ - | -- | \$ 267,392 | 1.1% | | |
| 3. Surplus Property | | | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ (25,091) | -3.8% | \$ - | 0.0% | \$ - | -- | \$ (25,091) | -3.2% | | |
| | Other Personal Services | \$ - | -- | \$ (29,217) | -27.8% | \$ - | 0.0% | \$ - | -- | \$ (29,217) | -22.2% | | |
| | Other Operating | \$ - | -- | \$ 142,425 | 30.9% | \$ - | 0.0% | \$ - | -- | \$ 142,425 | 23.3% | | |
| | Total | \$ - | -- | \$ 88,117 | 7.2% | \$ - | 0.0% | \$ - | -- | \$ 88,117 | 5.8% | | |
| 4. Intra-state mail | | | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ (39,303) | -15.2% | \$ - | -- | \$ - | -- | \$ (39,303) | -15.2% | | |
| | Other Personal Services | \$ - | -- | \$ 14,036 | 4.7% | \$ - | -- | \$ - | -- | \$ 14,036 | 4.7% | | |
| | Other Operating | \$ - | -- | \$ (137,243) | -32.0% | \$ - | -- | \$ - | -- | \$ (137,243) | -32.0% | | |
| | Total | \$ - | -- | \$ (162,510) | -16.5% | \$ - | -- | \$ - | -- | \$ (162,510) | -16.5% | | |
| 5. Parking | | | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ 5,033 | 5.0% | \$ - | -- | \$ - | -- | \$ 5,033 | 5.0% | | |
| | Other Operating | \$ - | -- | \$ 68,499 | 42.7% | \$ - | -- | \$ - | -- | \$ 68,499 | 42.7% | | |
| | Total | \$ - | -- | \$ 73,532 | 28.2% | \$ - | -- | \$ - | -- | \$ 73,532 | 28.2% | | |
| 6. Fleet Management | | | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ 35,266 | 4.2% | \$ - | -- | \$ - | -- | \$ 35,266 | 4.2% | | |
| | Unclassified Positions | \$ - | -- | \$ 29,417 | -- | \$ - | -- | \$ - | -- | \$ 29,417 | -- | | |
| | Other Personal Services | \$ - | -- | \$ (15,773) | -100.0% | \$ - | -- | \$ - | -- | \$ (15,773) | -100.0% | | |
| | Other Operating | \$ - | -- | \$ (2,069,688) | -9.2% | \$ - | -- | \$ - | -- | \$ (2,069,688) | -9.2% | | |
| | Total | \$ - | -- | \$ (2,020,778) | -8.7% | \$ - | -- | \$ - | -- | \$ (2,020,778) | -8.7% | | |
| 7. State Building & Property Services | | | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ (68,139) | -24.7% | \$ - | -- | \$ - | -- | \$ (68,139) | -24.7% | | |
| | Other Personal Services | \$ - | -- | \$ 12,479 | -- | \$ - | -- | \$ - | -- | \$ 12,479 | -- | | |
| | Other Operating | \$ - | -- | \$ 249,170 | 77.3% | \$ - | -- | \$ - | -- | \$ 249,170 | 77.3% | | |
| | Total | \$ - | -- | \$ 193,510 | 32.4% | \$ - | -- | \$ - | -- | \$ 193,510 | 32.4% | | |
| D. SC Enterprise Information System | | | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Unclassified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Personal Services | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| E. Division of Information Security | | | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Unclassified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Enterprise Technology & Remediation | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| F. Enterprise Privacy Office | | | | | | | | | | | | | |
| | Classified Positions | \$ (13,076) | -6.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (13,076) | -6.5% | | |
| | Unclassified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | | |
| | Other Operating | \$ 15,979 | 76.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 15,979 | 76.1% | | |
| | Total | \$ 2,903 | 0.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,903 | 0.8% | | |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------------|--|------------------------------------|---------------|--------------|--------------|---------------|-----------------------------|---------------|------------|--------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| G. State Technology Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ 294,189 | \$ 9,650,427 | \$ - | \$ - | \$ 9,944,616 | \$ 280,850 | \$ 9,414,043 | \$ - | \$ - | \$ 9,694,893 |
| | Unclassified Positions..... | \$ - | \$ 596,000 | \$ - | \$ - | \$ 596,000 | \$ - | \$ 565,380 | \$ - | \$ - | \$ 565,380 |
| | Other Personal Services..... | \$ - | \$ 401,200 | \$ - | \$ - | \$ 401,200 | \$ - | \$ 391,200 | \$ - | \$ - | \$ 391,200 |
| | Other Operating..... | \$ 123,011 | \$ 24,258,001 | \$ - | \$ 850,000 | \$ 25,231,012 | \$ 4,149,020 | \$ 28,054,909 | \$ - | \$ 850,000 | \$ 33,053,929 |
| | 800 MHZ Service Contract..... | \$ 1,238,247 | \$ - | \$ - | \$ - | \$ 1,238,247 | \$ 1,238,247 | \$ - | \$ - | \$ - | \$ 1,238,247 |
| | K-12 School Technology..... | \$ - | \$ 24,450,000 | \$ - | \$ - | \$ 24,450,000 | \$ - | \$ 26,450,000 | \$ - | \$ - | \$ 26,450,000 |
| | Emergency Communications Backbone..... | \$ 434,244 | \$ - | \$ - | \$ - | \$ 434,244 | \$ 434,244 | \$ - | \$ - | \$ - | \$ 434,244 |
| | Total | \$ 2,089,691 | \$ 59,355,628 | \$ - | \$ 850,000 | \$ 62,295,319 | \$ 6,102,361 | \$ 64,875,532 | \$ - | \$ 850,000 | \$ 71,827,893 |
| III. Executive Policy and Programs | | | | | | | | | | | |
| A. Division Director | | | | | | | | | | | |
| | 1. Support Services | | | | | | | | | | |
| | Classified Positions..... | \$ 366,774 | \$ - | \$ - | \$ - | \$ 366,774 | \$ 366,774 | \$ - | \$ - | \$ - | \$ 366,774 |
| | Unclassified Positions..... | \$ 89,316 | \$ - | \$ - | \$ - | \$ 89,316 | \$ 89,316 | \$ - | \$ - | \$ - | \$ 89,316 |
| | Other Operating..... | \$ 159,635 | \$ - | \$ - | \$ - | \$ 159,635 | \$ 159,635 | \$ - | \$ - | \$ - | \$ 159,635 |
| | Total | \$ 615,725 | \$ - | \$ - | \$ - | \$ 615,725 | \$ 615,725 | \$ - | \$ - | \$ - | \$ 615,725 |
| B. Children's Services | | | | | | | | | | | |
| | 1. Guardian ad Litem | | | | | | | | | | |
| | Classified Positions..... | \$ 1,201,070 | \$ 105,000 | \$ 199,024 | \$ - | \$ 1,505,094 | \$ 3,372,051 | \$ - | \$ - | \$ - | \$ 3,372,051 |
| | Unclassified Positions..... | \$ 23,883 | \$ - | \$ - | \$ - | \$ 23,883 | \$ 23,883 | \$ - | \$ - | \$ - | \$ 23,883 |
| | Other Personal Services..... | \$ 204,340 | \$ 105,000 | \$ 1,264,797 | \$ - | \$ 1,574,137 | \$ 183,013 | \$ - | \$ - | \$ - | \$ 183,013 |
| | Other Operating..... | \$ 805,170 | \$ 465,000 | \$ - | \$ 50,000 | \$ 1,320,170 | \$ 1,690,563 | \$ 1,127,914 | \$ - | \$ 50,000 | \$ 2,868,477 |
| | Total | \$ 2,234,463 | \$ 675,000 | \$ 1,463,821 | \$ 50,000 | \$ 4,423,284 | \$ 5,269,510 | \$ 1,127,914 | \$ - | \$ 50,000 | \$ 6,447,424 |
| | 2. Children's Affairs | | | | | | | | | | |
| | Unclassified Positions..... | \$ 37,619 | \$ - | \$ - | \$ - | \$ 37,619 | \$ 37,619 | \$ - | \$ - | \$ - | \$ 37,619 |
| | Other Operating..... | \$ 90 | \$ - | \$ - | \$ - | \$ 90 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Children's Case Resolution..... | \$ 4,054 | \$ - | \$ - | \$ - | \$ 4,054 | \$ 4,054 | \$ - | \$ - | \$ - | \$ 4,054 |
| | Children's Trust Fund..... | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Total | \$ 141,763 | \$ - | \$ - | \$ - | \$ 141,763 | \$ 141,673 | \$ - | \$ - | \$ - | \$ 141,673 |
| | 3. Foster Care | | | | | | | | | | |
| | Classified Positions..... | \$ 221,095 | \$ 563,438 | \$ - | \$ - | \$ 784,533 | \$ 234,692 | \$ 431,476 | \$ - | \$ - | \$ 666,168 |
| | Unclassified Positions..... | \$ 34,488 | \$ 36,330 | \$ - | \$ - | \$ 70,818 | \$ 28,351 | \$ 97,653 | \$ - | \$ - | \$ 126,004 |
| | Other Personal Services..... | \$ 8,911 | \$ 61,965 | \$ - | \$ - | \$ 70,876 | \$ 17,489 | \$ 172,200 | \$ - | \$ - | \$ 189,689 |
| | Other Operating..... | \$ 49,924 | \$ 267,842 | \$ - | \$ - | \$ 317,766 | \$ 42,938 | \$ 277,386 | \$ - | \$ - | \$ 320,324 |
| | Total | \$ 314,418 | \$ 929,575 | \$ - | \$ - | \$ 1,243,993 | \$ 323,470 | \$ 978,715 | \$ - | \$ - | \$ 1,302,185 |
| | 4. Continuum Of Care | | | | | | | | | | |
| | Classified Positions..... | \$ 975,841 | \$ 2,302,036 | \$ - | \$ - | \$ 3,277,877 | \$ 1,038,510 | \$ 1,590,092 | \$ - | \$ - | \$ 2,628,602 |
| | Unclassified Positions..... | \$ 73,952 | \$ - | \$ - | \$ - | \$ 73,952 | \$ 73,952 | \$ - | \$ - | \$ - | \$ 73,952 |
| | Other Personal Services..... | \$ - | \$ 580,000 | \$ - | \$ - | \$ 580,000 | \$ - | \$ 953,246 | \$ - | \$ - | \$ 953,246 |
| | Case Services..... | \$ 142,885 | \$ 472,781 | \$ - | \$ - | \$ 615,666 | \$ 142,885 | \$ 220,146 | \$ - | \$ - | \$ 363,031 |
| | Other Operating..... | \$ 144,890 | \$ 1,404,896 | \$ - | \$ - | \$ 1,549,786 | \$ 144,890 | \$ 2,063,945 | \$ - | \$ - | \$ 2,208,835 |
| | Total | \$ 1,337,568 | \$ 4,759,713 | \$ - | \$ - | \$ 6,097,281 | \$ 1,400,237 | \$ 4,827,429 | \$ - | \$ - | \$ 6,227,666 |
| C. Constituent Services | | | | | | | | | | | |
| | 1. Victims' Assistance | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 1,342,130 | \$ - | \$ - | \$ 1,342,130 | \$ - | \$ 1,626,865 | \$ - | \$ - | \$ 1,626,865 |
| | Unclassified Positions..... | \$ - | \$ 76,042 | \$ - | \$ - | \$ 76,042 | \$ - | \$ 76,042 | \$ - | \$ - | \$ 76,042 |
| | Other Personal Services..... | \$ - | \$ 367,278 | \$ - | \$ 196,396 | \$ 563,674 | \$ - | \$ 82,543 | \$ - | \$ 196,396 | \$ 278,939 |
| | Other Operating..... | \$ - | \$ 8,744,044 | \$ - | \$ 4,389,332 | \$ 13,133,376 | \$ - | \$ 8,744,044 | \$ - | \$ 4,389,332 | \$ 13,133,376 |
| | Victims Rights..... | \$ 120,000 | \$ - | \$ - | \$ - | \$ 120,000 | \$ 120,000 | \$ - | \$ - | \$ - | \$ 120,000 |
| | Allocations to Counties..... | \$ - | \$ 650,000 | \$ - | \$ - | \$ 650,000 | \$ - | \$ 650,000 | \$ - | \$ - | \$ 650,000 |
| | Allocations to State Agencies..... | \$ - | \$ 367,479 | \$ - | \$ - | \$ 367,479 | \$ - | \$ 367,479 | \$ - | \$ - | \$ 367,479 |
| | Allocations to Other Entities..... | \$ - | \$ 158,000 | \$ - | \$ - | \$ 158,000 | \$ - | \$ 158,000 | \$ - | \$ - | \$ 158,000 |
| | Total | \$ 120,000 | \$ 11,704,973 | \$ - | \$ 4,585,728 | \$ 16,410,701 | \$ 120,000 | \$ 11,704,973 | \$ - | \$ 4,585,728 | \$ 16,410,701 |
| | 2. Veterans' Affairs | | | | | | | | | | |
| | A. Veterans' Affairs | | | | | | | | | | |
| | Classified Positions..... | \$ 594,063 | \$ - | \$ - | \$ - | \$ 594,063 | \$ 577,526 | \$ - | \$ - | \$ - | \$ 577,526 |
| | Unclassified Positions..... | \$ 52,736 | \$ - | \$ - | \$ - | \$ 52,736 | \$ 65,967 | \$ - | \$ - | \$ - | \$ 65,967 |
| | POW Commission..... | \$ 2,080 | \$ - | \$ - | \$ - | \$ 2,080 | \$ 2,080 | \$ - | \$ - | \$ - | \$ 2,080 |
| | Veterans Counseling..... | \$ 65,279 | \$ - | \$ - | \$ - | \$ 65,279 | \$ 65,279 | \$ - | \$ - | \$ - | \$ 65,279 |
| | Case Services..... | \$ - | \$ 400,000 | \$ 150,000 | \$ - | \$ 550,000 | \$ - | \$ 400,000 | \$ 150,000 | \$ - | \$ 550,000 |
| | Other Operating..... | \$ 15,090 | \$ - | \$ - | \$ - | \$ 15,090 | \$ 61,192 | \$ - | \$ - | \$ - | \$ 61,192 |
| | Total | \$ 729,248 | \$ 400,000 | \$ 150,000 | \$ - | \$ 1,279,248 | \$ 772,044 | \$ 400,000 | \$ 150,000 | \$ - | \$ 1,322,044 |
| | B. Veterans' Cemetery | | | | | | | | | | |
| | Classified Positions..... | \$ 251,742 | \$ - | \$ - | \$ - | \$ 251,742 | \$ 253,256 | \$ - | \$ - | \$ - | \$ 253,256 |
| | Other Operating..... | \$ 120,500 | \$ 245,000 | \$ - | \$ - | \$ 365,500 | \$ 104,730 | \$ 245,000 | \$ - | \$ - | \$ 349,730 |
| | Total | \$ 372,242 | \$ 245,000 | \$ - | \$ - | \$ 617,242 | \$ 357,986 | \$ 245,000 | \$ - | \$ - | \$ 602,986 |
| | 4. Ombudsman | | | | | | | | | | |
| | Classified Positions..... | \$ 133,100 | \$ 61,623 | \$ - | \$ 78,000 | \$ 272,723 | \$ 133,100 | \$ 61,623 | \$ - | \$ 78,000 | \$ 272,723 |
| | Unclassified Positions..... | \$ 56,100 | \$ 67,594 | \$ - | \$ - | \$ 123,694 | \$ 56,100 | \$ 67,594 | \$ - | \$ - | \$ 123,694 |
| | Other Personal Services..... | \$ - | \$ 18,720 | \$ - | \$ - | \$ 18,720 | \$ - | \$ 18,720 | \$ - | \$ - | \$ 18,720 |
| | Other Operating..... | \$ 19,629 | \$ 37,680 | \$ - | \$ 49,251 | \$ 106,560 | \$ 19,629 | \$ 37,680 | \$ - | \$ 49,251 | \$ 106,560 |
| | Total | \$ 208,829 | \$ 185,617 | \$ - | \$ 127,251 | \$ 521,697 | \$ 208,829 | \$ 185,617 | \$ - | \$ 127,251 | \$ 521,697 |
| | 5. Developmental Disabilities | | | | | | | | | | |
| | Classified Positions..... | \$ 36,556 | \$ - | \$ - | \$ 187,949 | \$ 224,505 | \$ 10,568 | \$ - | \$ - | \$ 165,774 | \$ 176,342 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 67,053 | \$ 67,053 | \$ 10,817 | \$ - | \$ - | \$ 67,053 | \$ 77,870 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 4,500 | \$ 4,500 | \$ 825 | \$ - | \$ - | \$ 26,675 | \$ 27,500 |
| | Other Operating..... | \$ 15,342 | \$ - | \$ - | \$ 77,000 | \$ 92,342 | \$ 36,007 | \$ - | \$ - | \$ 77,000 | \$ 113,007 |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 |
| | Allocations to School Districts..... | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 | \$ 400,000 |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 890,000 | \$ 890,000 | \$ - | \$ - | \$ - | \$ 890,000 | \$ 890,000 |
| | Total | \$ 51,898 | \$ - | \$ - | \$ 1,986,502 | \$ 2,038,400 | \$ 58,217 | \$ - | \$ - | \$ 1,986,502 | \$ 2,044,719 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|--|-----------------------------------|---------|--------------|----------|----------------|----------|-------------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| G. State Technology Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ (13,339) | -4.5% | \$ (236,384) | -2.4% | \$ - | -- | \$ - | -- | \$ (249,723) | -2.5% |
| | Unclassified Positions..... | \$ - | -- | \$ (30,620) | -5.1% | \$ - | -- | \$ - | -- | \$ (30,620) | -5.1% |
| | Other Personal Services..... | \$ - | -- | \$ (10,000) | -2.5% | \$ - | -- | \$ - | -- | \$ (10,000) | -2.5% |
| | Other Operating..... | \$ 4,026,009 | 3272.9% | \$ 3,796,908 | 15.7% | \$ - | -- | \$ - | 0.0% | \$ 7,822,917 | 31.0% |
| | 800 MHZ Service Contract..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | K-12 School Technology..... | \$ - | -- | \$ 2,000,000 | 8.2% | \$ - | -- | \$ - | -- | \$ 2,000,000 | 8.2% |
| | Emergency Communications Backbone..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 4,012,670 | 192.0% | \$ 5,519,904 | 9.3% | \$ - | -- | \$ - | 0.0% | \$ 9,532,574 | 15.3% |
| III. Executive Policy and Programs | | | | | | | | | | | |
| A. Division Director | | | | | | | | | | | |
| 1. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Children's Services | | | | | | | | | | | |
| 1. Guardian ad Litem | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,170,981 | 180.8% | \$ (105,000) | -100.0% | \$ (199,024) | -100.0% | \$ - | -- | \$ 1,866,957 | 124.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ (21,327) | -10.4% | \$ (105,000) | -100.0% | \$ (1,264,797) | -100.0% | \$ - | -- | \$ (1,391,124) | -88.4% |
| | Other Operating..... | \$ 885,393 | 110.0% | \$ 662,914 | 142.6% | \$ - | -- | \$ - | 0.0% | \$ 1,548,307 | 117.3% |
| | Total | \$ 3,035,047 | 135.8% | \$ 452,914 | 67.1% | \$ (1,463,821) | -100.0% | \$ - | 0.0% | \$ 2,024,140 | 45.8% |
| 2. Children's Affairs | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ (90) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (90) | -100.0% |
| | Children's Case Resolution..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Children's Trust Fund..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ (90) | -0.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (90) | -0.1% |
| 3. Foster Care | | | | | | | | | | | |
| | Classified Positions..... | \$ 13,597 | 6.1% | \$ (131,962) | -23.4% | \$ - | -- | \$ - | -- | \$ (118,365) | -15.1% |
| | Unclassified Positions..... | \$ (6,137) | -17.8% | \$ 61,323 | 168.8% | \$ - | -- | \$ - | -- | \$ 55,186 | 77.9% |
| | Other Personal Services..... | \$ 8,578 | 96.3% | \$ 110,235 | 177.9% | \$ - | -- | \$ - | -- | \$ 118,813 | 167.6% |
| | Other Operating..... | \$ (6,986) | -14.0% | \$ 9,544 | 3.6% | \$ - | -- | \$ - | -- | \$ 2,558 | 0.8% |
| | Total | \$ 9,052 | 2.9% | \$ 49,140 | 5.3% | \$ - | -- | \$ - | -- | \$ 58,192 | 4.7% |
| 4. Continuum Of Care | | | | | | | | | | | |
| | Classified Positions..... | \$ 62,669 | 6.4% | \$ (711,944) | -30.9% | \$ - | -- | \$ - | -- | \$ (649,275) | -19.8% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ 373,246 | 64.4% | \$ - | -- | \$ - | -- | \$ 373,246 | 64.4% |
| | Case Services..... | \$ - | 0.0% | \$ (252,635) | -53.4% | \$ - | -- | \$ - | -- | \$ (252,635) | -41.0% |
| | Other Operating..... | \$ - | 0.0% | \$ 659,049 | 46.9% | \$ - | -- | \$ - | -- | \$ 659,049 | 42.5% |
| | Total | \$ 62,669 | 4.7% | \$ 67,716 | 1.4% | \$ - | -- | \$ - | -- | \$ 130,385 | 2.1% |
| C. Constituent Services | | | | | | | | | | | |
| 1. Victims' Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ 284,735 | 21.2% | \$ - | -- | \$ - | -- | \$ 284,735 | 21.2% |
| | Unclassified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ (284,735) | -77.5% | \$ - | -- | \$ - | 0.0% | \$ (284,735) | -50.5% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Victims Rights..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 2. Veterans' Affairs | | | | | | | | | | | |
| A. Veterans' Affairs | | | | | | | | | | | |
| | Classified Positions..... | \$ (16,537) | -2.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (16,537) | -2.8% |
| | Unclassified Positions..... | \$ 13,231 | 25.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 13,231 | 25.1% |
| | POW Commission..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Veterans Counseling..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 46,102 | 305.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 46,102 | 305.5% |
| | Total | \$ 42,796 | 5.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 42,796 | 3.3% |
| B. Veterans' Cemetery | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,514 | 0.6% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,514 | 0.6% |
| | Other Operating..... | \$ (15,770) | -13.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (15,770) | -4.3% |
| | Total | \$ (14,256) | -3.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (14,256) | -2.3% |
| 4. Ombudsman | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| 5. Developmental Disabilities | | | | | | | | | | | |
| | Classified Positions..... | \$ (25,988) | -71.1% | \$ - | -- | \$ - | -- | \$ (22,175) | -11.8% | \$ (48,163) | -21.5% |
| | Unclassified Positions..... | \$ 10,817 | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 10,817 | 16.1% |
| | Other Personal Services..... | \$ 825 | -- | \$ - | -- | \$ - | -- | \$ 22,175 | 492.8% | \$ 23,000 | 511.1% |
| | Other Operating..... | \$ 20,665 | 134.7% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 20,665 | 22.4% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to School Districts..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ 6,319 | 12.2% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ 6,319 | 0.3% |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------------------------|------------------------------------|------------------------------------|----------------|--------------|---------------|----------------|-----------------------------|----------------|------------|---------------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| 6. Small and Minority Business | | | | | | | | | | | |
| | Classified Positions..... | \$ 73,702 | \$ - | \$ - | \$ - | \$ 73,702 | \$ 87,299 | \$ - | \$ - | \$ - | \$ 87,299 |
| | Unclassified Positions..... | \$ 42,611 | \$ - | \$ - | \$ - | \$ 42,611 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| | Other Operating..... | \$ 20,061 | \$ - | \$ - | \$ - | \$ 20,061 | \$ 35,148 | \$ - | \$ - | \$ - | \$ 35,148 |
| | Total | \$ 136,374 | \$ - | \$ - | \$ - | \$ 136,374 | \$ 142,447 | \$ - | \$ - | \$ - | \$ 142,447 |
| 7. Economic Opportunity | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ - | \$ 674,718 | \$ 674,718 | \$ - | \$ - | \$ - | \$ 750,946 | \$ 750,946 |
| | Unclassified Positions..... | \$ - | \$ - | \$ - | \$ 44,423 | \$ 44,423 | \$ - | \$ - | \$ - | \$ 70,380 | \$ 70,380 |
| | Other Personal Services..... | \$ - | \$ - | \$ - | \$ 476,088 | \$ 476,088 | \$ - | \$ - | \$ - | \$ 286,548 | \$ 286,548 |
| | Other Operating..... | \$ - | \$ - | \$ - | \$ 3,459,528 | \$ 3,459,528 | \$ - | \$ - | \$ - | \$ 3,546,883 | \$ 3,546,883 |
| | Allocations to Other Entities..... | \$ - | \$ 2,350,000 | \$ - | \$ 62,427,661 | \$ 64,777,661 | \$ - | \$ 500,000 | \$ - | \$ 58,627,661 | \$ 59,127,661 |
| | Total | \$ - | \$ 2,350,000 | \$ - | \$ 67,082,418 | \$ 69,432,418 | \$ - | \$ 500,000 | \$ - | \$ 63,282,418 | \$ 63,782,418 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 5,436,324 | \$ 9,657,408 | \$ 711,575 | \$ 618,512 | \$ 16,423,819 | \$ 6,104,899 | \$ 9,082,244 | \$ 111,575 | \$ 618,512 | \$ 15,917,230 |
| | Total | \$ 5,436,324 | \$ 9,657,408 | \$ 711,575 | \$ 618,512 | \$ 16,423,819 | \$ 6,104,899 | \$ 9,082,244 | \$ 111,575 | \$ 618,512 | \$ 15,917,230 |
| Agency Total | | \$ 53,692,865 | \$ 143,940,527 | \$ 2,621,896 | \$ 75,300,411 | \$ 275,555,699 | \$ 61,543,690 | \$ 145,940,527 | \$ 558,075 | \$ 71,500,411 | \$ 279,542,703 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|-------------------------------------|-----------------------------------|---------|----------------|----------|----------------|----------|----------------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| 6. Small and Minority Business | | | | | | | | | | | |
| | Classified Positions | \$ 13,597 | 18.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 13,597 | 18.4% |
| | Unclassified Positions | \$ (42,611) | -100.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (42,611) | -100.0% |
| | Other Personal Services | \$ 20,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 20,000 | -- |
| | Other Operating | \$ 15,087 | 75.2% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 15,087 | 75.2% |
| | Total | \$ 6,073 | 4.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 6,073 | 4.5% |
| 7. Economic Opportunity | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ - | -- | \$ - | -- | \$ 76,228 | 11.3% | \$ 76,228 | 11.3% |
| | Unclassified Positions | \$ - | -- | \$ - | -- | \$ - | -- | \$ 25,957 | 58.4% | \$ 25,957 | 58.4% |
| | Other Personal Services | \$ - | -- | \$ - | -- | \$ - | -- | \$ (189,540) | -39.8% | \$ (189,540) | -39.8% |
| | Other Operating | \$ - | -- | \$ - | -- | \$ - | -- | \$ 87,355 | 2.5% | \$ 87,355 | 2.5% |
| | Allocations to Other Entities | \$ - | -- | \$ (1,850,000) | -78.7% | \$ - | -- | \$ (3,800,000) | -6.1% | \$ (5,650,000) | -8.7% |
| | Total | \$ - | -- | \$ (1,850,000) | -78.7% | \$ - | -- | \$ (3,800,000) | -5.7% | \$ (5,650,000) | -8.1% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 668,575 | 12.3% | \$ (575,164) | -6.0% | \$ (600,000) | -84.3% | \$ - | 0.0% | \$ (506,589) | -3.1% |
| | Total | \$ 668,575 | 12.3% | \$ (575,164) | -6.0% | \$ (600,000) | -84.3% | \$ - | 0.0% | \$ (506,589) | -3.1% |
| Agency Total | | \$ 7,850,825 | 14.6% | \$ 2,000,000 | 1.4% | \$ (2,063,821) | -78.7% | \$ (3,800,000) | -5.0% | \$ 3,987,004 | 1.4% |

Office of the State Inspector General


Established by Act 105 of the South Carolina Legislature effective July 1, 2012, the Office of the State Inspector General (OIG) is an independent state agency dedicated to strengthening the trust between the citizens of South Carolina and the Executive Branch of state government. Specifically, the OIG is charged with investigating and detecting fraud, waste, abuse, mismanagement, misconduct, violations of state or federal law, and wrongdoing in the Executive Branch.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There is one proviso in this section; the budget recommends no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|---|
| GOAL 1 | Reduce incidents of fraud conducted by Executive Branch (EB) employees | 1.1 Investigate incidents of fraud conducted by EB employees | 1.1.1 Identify all incidents of fraud conducted by EB employees through multiple mechanisms |
| | | | 1.1.2 Initiate investigations with emphasis on forensic accounting services |
| | | 1.2 Deter incidents of fraud conducted by EB employees | 1.2.1 Prepare annual report on fraud incidents conducted by EB employees |
| | | | 1.2.2 Provide "lessons learned" from annual frauds to agencies, primarily related to improving internal controls |
| | | | 1.2.3 Conduct fraud risk assessment of statewide procurement processes and mitigate identified risks |
| GOAL 2 | Enhance integrity in the EB | 2.1 Investigate incidents of misconduct in EB with emphasis on executive managers | 2.1.1 Identify significant incidents of misconduct through the SIG hotline and open source reporting |
| | | | 2.1.2 Initiate investigations on significant incidents of misconduct |
| | | | 2.1.3 Emphasize case initiations involving allegations of corrupt influence |
| | | 2.2 Provide input/feedback to improve integrity within the EB | 2.2.1 Provide input into improving the code of conduct in the EB through the Governor's Task Force |
| | | | 2.2.2 Provide input into legislative initiatives pertaining to improving ethics laws |
| | | | 2.2.3 Provide "lessons learned" to agency heads from misconduct reports |
| GOAL 3 | Reduce waste in the EB operations | 3.1 Investigate significant incidents of EB waste with emphasis on having direct or indirect statewide impact | 3.1.1 Identify potential cases through increasing outreach to stimulate awareness, relationships, and ultimately quality cases |
| | | | 3.1.2 Initiate investigations on significant incidents of EB waste with emphasis on having direct or indirect statewide impact |
| | | 3.2 Provide "lessons learned" to agencies to improve EB operations | 3.2.1 Provide SIG Alerts as the mechanism to disseminate lessons learned |
| | | | 3.2.2 Present plan to legislative oversight for audit of Annual Accountability Reports |
| | | | |
| GOAL 4 | Involve EB employees to identify significant waste in EB operations | 4.1 Operate a tip "hotline" | 4.1.1 Increase outreach to EB through five different mechanisms |
| | | | 4.1.2 Increase complaint volume by 5% |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------------------------|-----------------------------|------------------------------------|------|------|------|------------|-----------------------------|------|------|------|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Office of Inspector General | | | | | | | | | | | |
| | Inspector General..... | \$ 115,519 | \$ - | \$ - | \$ - | \$ 115,519 | \$ 115,519 | \$ - | \$ - | \$ - | \$ 115,519 |
| | Classified Positions..... | \$ 318,412 | \$ - | \$ - | \$ - | \$ 318,412 | \$ 318,412 | \$ - | \$ - | \$ - | \$ 318,412 |
| | Other Operating..... | \$ 62,012 | \$ - | \$ - | \$ - | \$ 62,012 | \$ 62,012 | \$ - | \$ - | \$ - | \$ 62,012 |
| | Fraud Hotline..... | \$ 321 | \$ - | \$ - | \$ - | \$ 321 | \$ 321 | \$ - | \$ - | \$ - | \$ 321 |
| | Total | \$ 496,264 | \$ - | \$ - | \$ - | \$ 496,264 | \$ 496,264 | \$ - | \$ - | \$ - | \$ 496,264 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 135,857 | \$ - | \$ - | \$ - | \$ 135,857 | \$ 138,191 | \$ - | \$ - | \$ - | \$ 138,191 |
| | Total | \$ 135,857 | \$ - | \$ - | \$ - | \$ 135,857 | \$ 138,191 | \$ - | \$ - | \$ - | \$ 138,191 |
| Agency Total | | \$ 632,121 | \$ - | \$ - | \$ - | \$ 632,121 | \$ 634,455 | \$ - | \$ - | \$ - | \$ 634,455 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Office of Inspector General | | | | | | | | | | | |
| | Inspector General..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Fraud Hotline..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,334 | 1.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,334 | 1.7% |
| | Total | \$ 2,334 | 1.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,334 | 1.7% |
| Agency Total | | \$ 2,334 | 0.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,334 | 0.4% |

Office of the Lieutenant Governor

The mission for the Office of the Lieutenant Governor is to fulfill the constitutional duties of the Office and the Lieutenant Governor's role as President of the Senate. As South Carolina's second highest ranking Constitutional Officer, the Lieutenant Governor provides leadership on legislative matters and public policy, and serves as the chief advocate for senior citizens.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Fully resourcing the Vulnerable Adult Guardian ad Litem program with \$649,244 in recurring and \$16,525 in nonrecurring funds.
-  Replacement of the Agency's case and grant management systems with a one-time allocation of \$824,650 from the Capital Reserve Fund.
-  That the health allocation be distributed as recommended by the agency.

| CAPITAL RESERVE FUND | | |
|------------------------------------|----|---------|
| Information Technology | \$ | 824,650 |
| Vulnerable Adult Guardian ad Litem | \$ | 16,525 |

Provisos

-  There are 8 provisos in this section; the budget proposes to codify 4.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 95.2 | State Match Funding Formula |
| Codify | <i>This proviso prioritizes the use of the funds appropriated for "Distribution to Subdivisions."</i> |
| 95.3 | Registration Fees |
| Codify | <i>This proviso authorizes the Office on Aging to charge registration fees and use them for educational, training, and certification programs.</i> |
| 95.5 | Home and Community Based Services Carry Forward |
| Codify | <i>This proviso allows funds in the Home and Community Based Services program to be carried forward.</i> |
| 95.7 | Referring Agency |
| Codify | <i>The Lieutenant Governor's Office on Aging is directed by this proviso to serve as a referring agency to the 14 Community Action Agencies in South Carolina and to the Department of Administration's Office of Executive Policy and Programs, the Office of Economic Opportunity for services for the elderly population. The Executive Budget supports codifying this proviso.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 1 | Increase the South Carolina Aging Network's capacity to provide person-centered planning and services for seniors and adults with disabilities. | 1.1 Strengthen the coordination of aging services in South Carolina. | 1.1.1 Create a 21st Century delivery model which enhances and improves services. |
| | | | 1.1.2 Share best practices throughout the Aging Network. |
| | | | 1.1.3 Use resources such as online data and training systems, AAA and provider meetings, and Ombudsman meetings to set best practices. |
| | | | 1.1.4 Successfully train Aging Network personnel and partners. |
| | | | 1.1.5 Recruit and develop additional aging service providers to enhance services through competition. |
| | | | 1.1.6 Request, plan, allocate, and advocate for federal and state resources to serve a rapidly growing senior population. |
| | | | 1.1.7 Provide coordinated services/information to assist seniors in making wise decisions and to delay the onset of chronic diseases. |
| | Assure that seniors with the greatest social and economic needs are given priority for services at the time of assessments. | 1.2 | 1.2.1 Develop and improve client selection processes. |
| | | | 1.2.2 Finalize and deploy standardized assessment procedures statewide. |
| | | | 1.2.3 Provide training opportunities for personnel conducting assessments. |
| | | | 1.2.4 Reduce or close the waiting times on lists for highest three quartiles of assessed clients for aging services. |
| | | | 1.2.5 Ensure that AAAs and their providers are following appropriate protocols when selecting clients. |
| | Maintain a volunteer database (includes developing a client needs vs. skills database.) | 1.3 | 1.2.6 Develop improved data collection systems in order to provide critical statistics for federal and state reporting requirements. |
| | | | 1.3.1 Work with private partners, non-profit groups, and non-governmental organizations to develop a volunteer data base. |
| | Enhance and improve South Carolina's senior centers. | 1.4 | 1.4.1 Provide technical assistance to senior centers and give them the tools necessary to provide services and activities that directly benefit and enhance the lives of seniors. |
| | | | 1.4.2 Maintain a data base of senior center's basic and critical needs. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Increase the South Carolina Aging Network's capacity to provide person-centered planning and services for seniors and adults with disabilities. | 1.4 Enhance and improve South Carolina's senior centers. | 1.4.3 Provide assistance to senior centers when resources are available. |
| | | | 1.4.4 Work with USDA to seek funds for rural senior centers. |
| | | | 1.4.5 Increase the number of nationally certified senior centers in South Carolina from the two already operating in the state. |
| | | 1.5 Modernization of a statewide nutrition program. | 1.5.1 Assure programmatic compliance in all areas of the nutrition program. |
| | | | 1.5.2 Ensure that nutrition providers abide by all applicable health and safety standards. |
| | | | 1.5.3 Offer nutritional education to meal recipients, empowering them to make educated nutritional decisions. |
| GOAL 2 | Identify and obtain alternative funding streams/resources to meet service needs in the Aging Network. | 2.1 Identify and deploy new resources to targeted services. | 1.5.4 Continue modernizing the nutrition program with technical information delivered via the web, educational materials, and trainings. |
| | | | 1.6.1 Continue working with AAAS and their providers to ensure that unit costs are competitive. |
| | | | 2.1.1 Seek nontraditional partners. |
| GOAL 3 | Advocate and intervene to prevent abuse, neglect, and exploitation of seniors and adults with disabilities. | 3.1 Increase senior access to the Ombudsman Program. | 2.1.2 Identify potential sources of funds for aging services and programs. |
| | | | 3.1.1 Seek additional funding to stabilize Ombudsman Service's staffing. |
| | | | 3.1.2 Continue Ombudsmen and Friendly Visitor Ombudsman volunteers to facilities to exceed the 2014 - 2015 total of 19,451 individuals visited. |
| | | | 3.1.3 Increase public awareness through outreach by increasing the number of facility visits from the 2014 - 2015 total of 92 facility trainings. |
| | | | 3.1.4 Educate the general public on how to recognize signs of abuse, neglect, and exploitation. |
| | | | 3.1.5 Provide community education, including to professionals and non-traditional entities (including doctors, nurses, and law enforcement, etc.) |
| | | | 3.1.6 Improve the timeliness of investigations. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 3 | Advocate and intervene to prevent abuse, neglect, and exploitation of seniors and adults with disabilities. | 3.2 Improve access to legal services. | 3.2.1 Work closely with AAAs to ensure regional services adhere to OAA and LGOA policies. |
| | | | 3.2.2 Continue partnership with the SC Bar Association. |
| | | 3.3 Oversight of the Adult Guardian Ad Litem Program. | 3.3.1 Contract with USC College of Social Work to coordinate the Adult Guardian Ad Litem Program. |
| GOAL 4 | Become a more effective resource by creating awareness of the LGOA. | 4.1 Create greater public awareness of the LGOA brand and services. | 4.1.1 Create a public service awareness campaign for greater knowledge of aging issues, programs, and services. |
| | | | 4.1.2 Educate the public about the roles of the AAAs, as well as providing information on other valuable Aging Network resources. |
| | | 4.2 Upgrade and Improve LGOA web sites. | 4.1.3 Create awareness among legislators and policy makers about LGOA programs and services. |
| | | | 4.2.1 Continue working with online task force and partners to modernize LGOA web sites and online systems. |
| | | | 4.2.2 Support partnerships, where information is freely shared, in order to advance aging issues and causes. |
| | | | 4.2.3 Encourage dialogue between the LGOA and the Aging Network to ensure the needs of South Carolina's seniors are met. |
| | | | 4.2.4 Pursue innovative approaches to improve SC ACCESS to make the online system user friendly. |
| | | 4.3 Establish an operational Aging Network and agency communication plan that successfully aids in the delivery of critical aging services, thus giving seniors the tools necessary to safely remain at home for as long as possible. | 4.3.1 Enhance communications between the LGOA and aging network. |
| | | | 4.3.2 Create partnerships where information is freely shared. |
| | | | 4.3.3 Continue modernizing network communications protocols and tools via the web, educational materials, and outreach efforts. |
| GOAL 5 | Expand and enhance statewide, regional, and local leadership on aging issues by working with advocacy groups and coalitions. | 5.1 Generate more recommendations from advocacy groups. | 5.1.1 Identify and develop a matrix of people, partnerships, and timely topics to assist with targeted advocacy on issues that affect the lives of seniors. |
| | | | 5.1.2 Maintain a target list of advocacy groups to build and/or strengthen relationships. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 5 | Expand and enhance statewide, regional, and local leadership on aging issues by working with advocacy groups and coalitions. | 5.1 Generate more recommendations from advocacy groups. | 5.1.3 Create a coalition of advocacy groups and partnerships to provide leadership on aging statewide, regionally, and locally. |
| | | | 5.1.4 Monitor boards and commissions that could benefit from senior representation. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-------------------------------|------------------------------------|------------------------------------|--------------|--------------|---------------|---------------|-----------------------------|--------------|--------------|---------------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Lieutenant Governor..... | \$ 46,545 | \$ - | \$ - | \$ - | \$ 46,545 | \$ 46,545 | \$ - | \$ - | \$ - | \$ 46,545 |
| | Unclassified Positions..... | \$ 297,734 | \$ - | \$ - | \$ - | \$ 297,734 | \$ 297,734 | \$ - | \$ - | \$ - | \$ 297,734 |
| | Other Personal Services..... | \$ 15,749 | \$ - | \$ - | \$ - | \$ 15,749 | \$ 15,749 | \$ - | \$ - | \$ - | \$ 15,749 |
| | Other Operating..... | \$ 68,125 | \$ - | \$ - | \$ - | \$ 68,125 | \$ 70,169 | \$ - | \$ - | \$ - | \$ 70,169 |
| | Total | \$ 428,153 | \$ - | \$ - | \$ - | \$ 428,153 | \$ 430,197 | \$ - | \$ - | \$ - | \$ 430,197 |
| II. Office on Aging | | | | | | | | | | | |
| A. Senior Services Admin | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,089,528 | \$ 250,000 | \$ - | \$ 963,885 | \$ 2,303,413 | \$ 1,089,528 | \$ 250,000 | \$ - | \$ 963,885 | \$ 2,303,413 |
| | Unclassified Positions..... | \$ 31,250 | \$ - | \$ - | \$ 96,436 | \$ 127,686 | \$ 31,250 | \$ - | \$ - | \$ 96,436 | \$ 127,686 |
| | Other Personal Services..... | \$ 35,840 | \$ - | \$ - | \$ 26,250 | \$ 62,090 | \$ 35,840 | \$ - | \$ - | \$ 26,250 | \$ 62,090 |
| | Other Operating..... | \$ 294,304 | \$ 192,480 | \$ - | \$ 797,557 | \$ 1,284,341 | \$ 941,504 | \$ 192,480 | \$ - | \$ 797,557 | \$ 1,931,541 |
| | Silver Haired Legislature..... | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 |
| | Home & Community Based Meals..... | \$ 9,472,000 | \$ - | \$ - | \$ - | \$ 9,472,000 | \$ 9,472,000 | \$ - | \$ - | \$ - | \$ 9,472,000 |
| | Total | \$ 10,937,922 | \$ 442,480 | \$ - | \$ 1,884,128 | \$ 13,264,530 | \$ 11,585,122 | \$ 442,480 | \$ - | \$ 1,884,128 | \$ 13,911,730 |
| B. Office On Aging Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 66,000 | \$ - | \$ - | \$ 66,000 | \$ - | \$ 66,000 | \$ - | \$ - | \$ 66,000 |
| | Other Operating..... | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 |
| | Alzheimer's..... | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| | Geriatric Physician Loan Pgm..... | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 |
| | Case Services..... | \$ - | \$ 2,725,000 | \$ - | \$ - | \$ 2,725,000 | \$ - | \$ 2,825,000 | \$ - | \$ - | \$ 2,825,000 |
| | Allocations to State Agencies..... | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| | Allocations to Other Entities..... | \$ - | \$ 2,009,800 | \$ 3,084,100 | \$ 22,132,063 | \$ 27,225,963 | \$ - | \$ 2,009,800 | \$ 3,084,100 | \$ 22,132,063 | \$ 27,225,963 |
| | Aid Entities..... | \$ 1,135,245 | \$ 490,200 | \$ - | \$ - | \$ 1,625,445 | \$ 1,135,245 | \$ 490,200 | \$ - | \$ - | \$ 1,625,445 |
| | Family Caregivers..... | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |
| | Total | \$ 2,320,245 | \$ 5,311,000 | \$ 3,084,100 | \$ 22,232,063 | \$ 32,947,408 | \$ 2,320,245 | \$ 5,411,000 | \$ 3,084,100 | \$ 22,232,063 | \$ 33,047,408 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 574,283 | \$ 101,120 | \$ - | \$ 332,406 | \$ 1,007,809 | \$ 582,706 | \$ 101,120 | \$ - | \$ 332,406 | \$ 1,016,232 |
| | Total | \$ 574,283 | \$ 101,120 | \$ - | \$ 332,406 | \$ 1,007,809 | \$ 582,706 | \$ 101,120 | \$ - | \$ 332,406 | \$ 1,016,232 |
| Agency Total | | \$ 14,260,603 | \$ 5,854,600 | \$ 3,084,100 | \$ 24,448,597 | \$ 47,647,900 | \$ 14,918,270 | \$ 5,954,600 | \$ 3,084,100 | \$ 24,448,597 | \$ 48,405,567 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-------------------------------|------------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Lieutenant Governor..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 2,044 | 3.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,044 | 3.0% |
| | Total | \$ 2,044 | 0.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 2,044 | 0.5% |
| II. Office on Aging | | | | | | | | | | | |
| A. Senior Services Admin | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 647,200 | 219.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 647,200 | 50.4% |
| | Silver Haired Legislature..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Home & Community Based Meals..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 647,200 | 5.9% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 647,200 | 4.9% |
| B. Office On Aging Assistance | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Alzheimer's..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Geriatric Physician Loan Pgm..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Case Services..... | \$ - | -- | \$ 100,000 | 3.7% | \$ - | -- | \$ - | -- | \$ 100,000 | 3.7% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| | Aid Entities..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Family Caregivers..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ 100,000 | 1.9% | \$ - | 0.0% | \$ - | 0.0% | \$ 100,000 | 0.3% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 8,423 | 1.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 8,423 | 0.8% |
| | Total | \$ 8,423 | 1.5% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 8,423 | 0.8% |
| Agency Total | | \$ 657,667 | 4.6% | \$ 100,000 | 1.7% | \$ - | 0.0% | \$ - | 0.0% | \$ 757,667 | 1.6% |

Secretary of State's Office

The Office of the Secretary of State is mandated by the South Carolina Code of Laws to serve as the state filing office for business corporations, nonprofit corporations, limited partnerships, limited liability partnerships and limited liability companies, as well as for all Uniform Commercial Code Article 9 Secured Transaction filings. The Secretary of State also serves as the agent for service of process for business entities that do not have authority to transact business in South Carolina, or who do not maintain a registered agent in this state. In addition to business filings, the Secretary of State's Office examines and files state trademarks, maintains the state notary public database, and issues commissions for elected officials and those appointed by the Governor.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That health benefit allocations and expenditure authorizations be adopted in accordance with agency requests.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 3 provisos in this section; the budget proposes to codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|-------------|--|
| 96.2 | Charitable Funds Act Disclosure Violations |
| Codify | <i>This proviso requires the Secretary of State to refer possible mandatory disclosure requirements violations of the Charitable Funds Act to the Attorney General for investigation. This proviso should be codified.</i> |
| 96.3 | Charitable Funds Misrepresentation Violations |
| Codify | <i>This proviso requires the Secretary of State to refer possible misrepresentation provisos of the Charitable Funds Act to the Attorney General for investigation. This proviso should be codified.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | To continue to build upon the number of online applications offered to our customers. | 1.1 Design new corporation online filing, search and document retrieval system. This application will greatly simplify the filing process and the retrieval of corporate records and/or certificates for the public while at the same time improve the tracking and management of copy work for Secretary of State's staff. This application will be completed with minimal cost to the taxpayer. | 1.1.1 Increase the number of online applications offered to our customers from 2 to 4. |
| | | | 1.1.2 Provide 24/7 service to customers. |
| | | | 1.1.3 Increase the number of business filings submitted online. |
| | | 1.2 Provide completion of a universal corporate filing system that includes both online and in-house filing capability, creating a robust online application that enables the public to register or reserve a name, or create, amend, or dissolve an entity. Additionally, this application will provide an in-house document management application used for filings that are submitted through the mail and a method to review all filings submitted online before they are entered in the official record. | 1.2.1 Increase the number of online applications offered to our customers from 2 to 4. |
| | | | 1.2.2 Provide 24/7 service to customers. |
| | | | 1.2.3 Increase the number of business filings submitted online. |
| | | 1.3 Update the Secretary of State's website to improve the customer experience and prepare for future online offerings. The Secretary of State expects to partner with South Carolina Interactive on this project. | 1.3.1 Provide 24/7 service to customers. |
| | | | |
| | | 1.4 Continue to convert older Access databases and applications to a more secure and flexible enterprise database. The Secretary of State is the repository of several of the State's permanent records, including business filings, ratified acts and executive orders. Other documents of importance are also housed in databases and files. Several of these databases need to be upgraded and new applications developed to improve usability, disaster recovery, and security. | 1.4.1 Migrate existing databases to a more robust and secure database along with the associated applications. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 2 | Maintain, improve, and update infrastructure and provide support for current systems and applications. | 2.1 Provide the tools for staff to help them perform their duties with up-to-date technology. Scanners will be required for filing corporate documents with the new Corporations project. Present desktops and operating systems will be approaching their end of support cycle and will need to be replaced to serve customers. | 2.1.1 Provide hardware and software support for purposes of technical support, maintenance, and software updates. |
| | | 2.2 Update existing digital phone system to IP telephony. Legacy phone systems are being discontinued and must be replaced with Voice over IP (VOIP). | 2.2.1 Provide adequate bandwidth for office in order to implement the new corporations business filing application that will be housed off-site, provide VOIP, and provide off-site replication of data and state records. |
| | | 2.3 Provide an off-site data site with the Department of Administration's Division of Technology to house minimal equipment to provide an online presence for the Secretary of State in the event of a disaster. Provide the necessary vendor software and hardware support to maintain the reliability of the site and its preparedness to go live. Provide daily replication for critical servers and databases to this site. | 2.3.1 Provide back-up of all data off-site to ensure protection of permanent state records. |
| | | 2.4 Provide support for existing hardware and software necessary to manage, replicate, update, and backup the on-site infrastructure and data. | 2.4.1 Further develop efficiencies gained with new hardware that provides better protection from potential security threats. |
| GOAL 3 | Protect and educate charitable donors through the enforcement of the Solicitation of Charitable Funds Act. | 3.1 Implement and enforce raffles legislation as enacted by the General Assembly. | 3.1.1 Continue to work with charities and educate both charities and donors about the requirements of the raffle legislation. |
| | | 3.2 Continue to collaborate with other agencies, both state and federal, to enforce the Solicitation of Charitable Funds Act. | 3.2.1 Continue to participate in multi-state actions. |
| | | 3.3 Continue to provide public awareness through trainings and online reports. | 3.3.1 Provide trainings to groups statewide. |
| | | | 3.3.2 Publish additional reports on agency website to educate and protect charitable donors. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Secretary Of State..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 638,598 | \$ 646,197 | \$ - | \$ - | \$ 1,284,795 | \$ 638,598 | \$ 646,197 | \$ - | \$ - | \$ 1,284,795 |
| | Other Personal Services..... | \$ - | \$ 65,000 | \$ - | \$ - | \$ 65,000 | \$ - | \$ 65,000 | \$ - | \$ - | \$ 65,000 |
| | Other Operating..... | \$ - | \$ 636,711 | \$ - | \$ - | \$ 636,711 | \$ - | \$ 786,711 | \$ - | \$ - | \$ 786,711 |
| | Total | \$ 730,605 | \$ 1,347,908 | \$ - | \$ - | \$ 2,078,513 | \$ 730,605 | \$ 1,497,908 | \$ - | \$ - | \$ 2,228,513 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 328,289 | \$ 139,392 | \$ - | \$ - | \$ 467,681 | \$ 333,895 | \$ 148,909 | \$ - | \$ - | \$ 482,804 |
| | Total | \$ 328,289 | \$ 139,392 | \$ - | \$ - | \$ 467,681 | \$ 333,895 | \$ 148,909 | \$ - | \$ - | \$ 482,804 |
| Agency Total | | \$ 1,058,894 | \$ 1,487,300 | \$ - | \$ - | \$ 2,546,194 | \$ 1,064,500 | \$ 1,646,817 | \$ - | \$ - | \$ 2,711,317 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------|------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Secretary Of State..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ 150,000 | 23.6% | \$ - | -- | \$ - | -- | \$ 150,000 | 23.6% |
| | Total | \$ - | 0.0% | \$ 150,000 | 11.1% | \$ - | -- | \$ - | -- | \$ 150,000 | 7.2% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 5,606 | 1.7% | \$ 9,517 | 6.8% | \$ - | -- | \$ - | -- | \$ 15,123 | 3.2% |
| | Total | \$ 5,606 | 1.7% | \$ 9,517 | 6.8% | \$ - | -- | \$ - | -- | \$ 15,123 | 3.2% |
| Agency Total | | \$ 5,606 | 0.5% | \$ 159,517 | 10.7% | \$ - | -- | \$ - | -- | \$ 165,123 | 6.5% |

Comptroller General's Office

The Comptroller General's Office is a true "service and support agency" of state government. In essence, it's an extension of the "back office" of all other agencies. As the state's top accountant and chief fiscal watchdog, the Comptroller supervises state spending, keeps the State's books and maintains accounting controls over state agencies. The Office also offers fiscal and accounting advice to state agencies and local governments, and it reports each year on the financial operations and conditions of state government. The Comptroller sits on the five-member State Fiscal Accountability Authority, the oversight agency that plays a central role in the management of state government.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Improving central accounting support services with \$130,000 for two Certified Public Accountant (CPA) analysts.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 5 provisos in this section; the budget proposes to codify 1.

| # / ACTION | TITLE / DESCRIPTION |
|------------|--|
| 97.1 | Signature Authorization |
| Codify | <i>This proviso permits the Comptroller General to authorize certain employees to sign documents on his behalf. The Executive Budget supports technical amendments proposed by the agency.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|--|---|
| GOAL 1 | To verify the validity and legality of vendor payment requests by state agencies and to process statewide payroll accurately and timely | 1.1 Process disbursement requests by agencies in a timely manner | 1.1.1 Process disbursement requests by agencies within four (4) business days |
| | | 1.2 Prepare annual 1099s in a timely manner | 1.2.1 Issue 1099s by Jan. 31 annually |
| | | 1.3 Process statewide semi-monthly payroll in a timely manner | 1.3.1 Process statewide payroll on the 1st and 16th of each month |
| | | | 1.3.2 Process special voluntary deductions for state employees each payroll (premiums for insurance products not offered by state government, elective credit union deposits, withholdings for voluntary defined contribution retirement plans, charities, tax liens, and court-ordered child-support payments) and remit deductions withheld to vendors the same day. |
| | | 1.4 Prepare annual W-2s in a timely manner | 1.4.1 Issue W-2s by Jan. 31 annually |
| | | 1.5 Assist agencies by responding to tickets we receive from the SCEIS Help Desk relating to agencies' questions about vendor payments and payroll processing | 1.5.1 Clear SCEIS Help Desk tickets in a timely manner |
| GOAL 2 | To produce the State's comprehensive annual financial report (CAFR) on a timely basis | 2.1 Produce the CAFR in accordance with generally accepted accounting principles and all Governmental Accounting Standards Board requirements | 2.1.1 Provide online Closing Packages with instructions for use by other agencies' accounting personnel at year end |
| | | | 2.1.2 Publicly release the CAFR by Dec. 31 each year |
| | | | 2.1.3 Accelerate the financial reporting and CAFR completion processes to contain personnel costs |
| | | | 2.1.4 Qualify for the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association |

| | STRATEGIES | OBJECTIVES |
|--------|---|--|
| GOAL 3 | 3.1 Produce the CAFR in accordance with generally accepted accounting principles and all Governmental Accounting Standards Board requirements | 3.1.1 Produce and maintain an up-to-date online manual of SCEIS accounting policies and procedures |
| | | 3.1.2 Ensure agreement of transactions posted in SCEIS and in STARS |
| | | 3.1.3 Assemble multi-agency working group monthly to analyze the state's fiscal month and fiscal year-to-date revenue collections to determine accuracy and completeness |
| | 3.2 Improve competency of accounting personnel throughout state government by offering relevant and low-cost training | 3.2.1 Coordinate providing low-cost "Continuing Professional Education" (CPE) training among CPAs in CG's Office, State Auditor's Office, and State Treasurer's Office (Note: LLR requires every CPA to complete 40 hrs. of CPE annually as a condition of retaining professional certification. This training initiative helps state government CPAs meet that costly requirement.) |
| | 3.3 Administer state government's Unemployment Compensation Fund for State employees | 3.3.1 Determine appropriate annual premiums to bill and collect from state agencies to cover claims paid by the third-party administrator and program expenses. |
| | | |
| GOAL 4 | 4.1 Meet or exceed all statutory requirements for information disclosure | 4.1.1 Respond to S.C. Freedom of Information Act (FOIA) requests within an average of 10 or fewer business days |
| | 4.2 Provide financial information to citizens in a convenient, understandable, and interesting format | 4.2.1 Maintain statewide transparency website |
| | | 4.2.2 Increase visits to transparency website by improving format and expanding content, and by soliciting the media to inform the public on the website's existence |
| | 4.3 Provide details of travel expenditures incurred by personnel of all state agencies | 4.3.1 Issue and distribute annual Statewide Travel Report by statutory deadline |
| | | 4.3.2 Post annual Statewide Travel Report on statewide transparency website |
| | 4.4 Administer the state's Purchasing Card (P-Card) Rebate Program | 4.4.1 Monitor annual spend volume and disburse P-Card rebate revenue to General Fund and qualifying agencies |
| | | 4.4.2 Produce monthly report of P-Card spending by each state agency including the detailed spending by each agencies' cardholders and post report on statewide transparency website |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 5 | To effectively manage the divisions, programs, and overall operation of the Comptroller General's Office and to participate in and support other statewide initiatives | 5.1 Manage agency budget by avoiding "cost creep" in providing services | 5.1.1 Monitor annual cost of each program area (Statewide Accounts Payable/Payroll, Statewide Financial Reporting, Statewide Accounting, Other Services, Administration) and address any increases if observed |
| | | 5.2 Fulfill all legal and administrative mandates on the agency | 5.2.1 Present concise and accurate annual summaries of agency operations to budget subcommittees of House and Senate |
| | | | 5.2.2 Submit Annual Accountability Report by agreed-upon deadline |
| | | | 5.2.3 Complete EPMS process on time for 100% of staff |
| | | | 5.2.4 Conduct timely exit interviews for all departing agency personnel and ascertain ways to reduce unwanted turnover of employees |
| | | 5.3 Work with SCEIS project team to retire STARS | 5.3.1 Support the SCEIS project team in converting the State Treasurer's Office (the only agency still on STARS) from STARS to SCEIS by April 30, 2016, so STARS can finally be retired |
| | | 5.4 Develop agency cybersecurity policies in accordance with state statutory and/or regulatory requirements | 5.4.1 Implement all cybersecurity policies by July 1, 2016 |
| | | 5.5 Support other public initiatives for the benefit of citizens and state government overall | 5.5.1 Service by agency employees on multi-agency task forces or committees dedicated to public initiatives |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|----------------------------------|---------------------------------|------------------------------------|------------|------|------|--------------|-----------------------------|------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Comptroller General..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 139,160 | \$ - | \$ - | \$ - | \$ 139,160 | \$ 81,020 | \$ - | \$ - | \$ - | \$ 81,020 |
| | Unclassified Positions..... | \$ 152,450 | \$ - | \$ - | \$ - | \$ 152,450 | \$ 38,112 | \$ - | \$ - | \$ - | \$ 38,112 |
| | Other Personal Services..... | \$ 2,000 | \$ 15,000 | \$ - | \$ - | \$ 17,000 | \$ 2,000 | \$ 15,000 | \$ - | \$ - | \$ 17,000 |
| | Other Operating..... | \$ 1,500 | \$ 57,801 | \$ - | \$ - | \$ 59,301 | \$ 1,500 | \$ 57,801 | \$ - | \$ - | \$ 59,301 |
| | Total | \$ 387,117 | \$ 72,801 | \$ - | \$ - | \$ 459,918 | \$ 214,639 | \$ 72,801 | \$ - | \$ - | \$ 287,440 |
| II. Central State Audit | | | | | | | | | | | |
| | Classified Positions..... | \$ 637,406 | \$ 110,481 | \$ - | \$ - | \$ 747,887 | \$ 659,196 | \$ 110,481 | \$ - | \$ - | \$ 769,677 |
| | Unclassified Positions..... | \$ 35,500 | \$ - | \$ - | \$ - | \$ 35,500 | \$ 35,500 | \$ - | \$ - | \$ - | \$ 35,500 |
| | Other Operating..... | \$ 2,000 | \$ 73,779 | \$ - | \$ - | \$ 75,779 | \$ 2,000 | \$ 73,779 | \$ - | \$ - | \$ 75,779 |
| | Total | \$ 674,906 | \$ 184,260 | \$ - | \$ - | \$ 859,166 | \$ 696,696 | \$ 184,260 | \$ - | \$ - | \$ 880,956 |
| III. Statewide Reporting | | | | | | | | | | | |
| | Classified Positions..... | \$ 251,650 | \$ - | \$ - | \$ - | \$ 251,650 | \$ 282,140 | \$ - | \$ - | \$ - | \$ 282,140 |
| | Unclassified Positions..... | \$ 35,556 | \$ - | \$ - | \$ - | \$ 35,556 | \$ 35,556 | \$ - | \$ - | \$ - | \$ 35,556 |
| | Other Personal Services..... | \$ 5,773 | \$ 35,000 | \$ - | \$ - | \$ 40,773 | \$ 5,773 | \$ 35,000 | \$ - | \$ - | \$ 40,773 |
| | Other Operating..... | \$ 1,748 | \$ 137,642 | \$ - | \$ - | \$ 139,390 | \$ 1,748 | \$ 137,642 | \$ - | \$ - | \$ 139,390 |
| | Total | \$ 294,727 | \$ 172,642 | \$ - | \$ - | \$ 467,369 | \$ 325,217 | \$ 172,642 | \$ - | \$ - | \$ 497,859 |
| IV. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 30,180 | \$ 108,492 | \$ - | \$ - | \$ 138,672 | \$ 119,888 | \$ 108,492 | \$ - | \$ - | \$ 228,380 |
| | Other Personal Services..... | \$ 70 | \$ 15,000 | \$ - | \$ - | \$ 15,070 | \$ 70 | \$ 15,000 | \$ - | \$ - | \$ 15,070 |
| | Other Operating..... | \$ 1,065 | \$ 118,746 | \$ - | \$ - | \$ 119,811 | \$ 1,065 | \$ 118,746 | \$ - | \$ - | \$ 119,811 |
| | Total | \$ 31,315 | \$ 242,238 | \$ - | \$ - | \$ 273,553 | \$ 121,023 | \$ 242,238 | \$ - | \$ - | \$ 363,261 |
| V. Statewide Accounting Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 322,880 | \$ - | \$ - | \$ - | \$ 322,880 | \$ 353,370 | \$ - | \$ - | \$ - | \$ 353,370 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 99,386 | \$ - | \$ - | \$ - | \$ 99,386 |
| | Unclassified Positions..... | \$ 35,556 | \$ - | \$ - | \$ - | \$ 35,556 | \$ 35,556 | \$ - | \$ - | \$ - | \$ 35,556 |
| | Other Personal Services..... | \$ 3,000 | \$ - | \$ - | \$ - | \$ 3,000 | \$ 3,000 | \$ - | \$ - | \$ - | \$ 3,000 |
| | Other Operating..... | \$ 1,351 | \$ 30,672 | \$ - | \$ - | \$ 32,023 | \$ 1,351 | \$ 30,672 | \$ - | \$ - | \$ 32,023 |
| | Total | \$ 362,787 | \$ 30,672 | \$ - | \$ - | \$ 393,459 | \$ 492,663 | \$ 30,672 | \$ - | \$ - | \$ 523,335 |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 493,010 | \$ 77,387 | \$ - | \$ - | \$ 570,397 | \$ 533,942 | \$ 77,387 | \$ - | \$ - | \$ 611,329 |
| | Total | \$ 493,010 | \$ 77,387 | \$ - | \$ - | \$ 570,397 | \$ 533,942 | \$ 77,387 | \$ - | \$ - | \$ 611,329 |
| Agency Total | | \$ 2,243,862 | \$ 780,000 | \$ - | \$ - | \$ 3,023,862 | \$ 2,384,180 | \$ 780,000 | \$ - | \$ - | \$ 3,164,180 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Comptroller General..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ (58,140) | -41.8% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (58,140) | -41.8% |
| | Unclassified Positions..... | \$ (114,338) | -75.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (114,338) | -75.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ (172,478) | -44.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ (172,478) | -37.5% |
| II. Central State Audit | | | | | | | | | | | |
| | Classified Positions..... | \$ 21,790 | 3.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 21,790 | 2.9% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 21,790 | 3.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 21,790 | 2.5% |
| III. Statewide Reporting | | | | | | | | | | | |
| | Classified Positions..... | \$ 30,490 | 12.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 30,490 | 12.1% |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 30,490 | 10.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 30,490 | 6.5% |
| IV. Information Technology | | | | | | | | | | | |
| | Classified Positions..... | \$ 89,708 | 297.2% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 89,708 | 64.7% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 89,708 | 286.5% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 89,708 | 32.8% |
| V. Statewide Accounting Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 30,490 | 9.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 30,490 | 9.4% |
| | New Positions - Classified..... | \$ 99,386 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 99,386 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 129,876 | 35.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 129,876 | 33.0% |
| VI. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 40,932 | 8.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 40,932 | 7.2% |
| | Total | \$ 40,932 | 8.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 40,932 | 7.2% |
| Agency Total | | \$ 140,318 | 6.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 140,318 | 4.6% |

Treasurer's Office

The Office of the State Treasurer is responsible for the investment, cash management, and safekeeping of the State's general and restricted funds, as well as a portion of the assets of the South Carolina Retirement Systems. The Office also provides fiscal management services, including receipt and disbursement of all funds. The Office coordinates all banking services, manages the State's debt, administers the Unclaimed Property and College Savings Programs, and works and communicates regularly with the three major bond rating firms to maintain high credit ratings that keep the State's borrowing cost low. The Office manages the excess funds of the State as well as the local governments and political subdivisions.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Implementation of the Achieving a Better Life Experience (ABLE) Savings Accounts established by Act 91 of 2015 with an allocation of \$599,537 General Funds and a \$540,000 allocation from the Capital Reserve Fund.
-  That the health allocation be distributed as requested by the agency.

| CAPITAL RESERVE FUND | |
|-------------------------------------|------------|
| ABLE Savings Account Implementation | \$ 540,000 |

Provisos

-  There are 14 provisos in this section; the budget proposes to codify 2 and delete 1.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 98.3 | Investments |
| Codify | <i>This proviso first appeared in 1989 and permits the State Treasurer to pool funds from various funds for investment purposes, enabling the state to reduce costs and achieve greater economies of scale. This provision belongs in permanent law.</i> |
| 98.10 | Signature Authorization |
| Codify | <i>This proviso permits the State Treasurer to authorize certain employees to sign documents on his behalf. The Comptroller General has a similar proviso, which this Executive Budget also proposes to codify.</i> |
| 98.14 | Early Literacy Partnership |
| Delete | <i>This provoso dictated the transfer of a fund balances to a literacy program. With that transfer complete, the proviso is no longer necessary.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Treasury Management: Manage the Statewide Banking and Accounting programs in accordance with applicable state laws. | 1.1 Increase the number of payments Treasury Management processes electronically. | 1.1.1 Reduce banking costs by offering multiple electronic payment options to payees/vendors and increase target percentage of electronic payments to checks from 72% to 75% over the previous fiscal year. |
| | | 1.2 Complete the conversion of all General Deposit accounts to SCEIS | 1.2.1 Work with internal STO staff, SCEIS personnel and SAP consultants to convert, intergrate and improve all functionality and processes of the Treasury Management Division. |
| GOAL 2 | Investments: Manage all investment programs in accordance with State law as applicable, in an effective manner while preserving capital, maintaining liquidity and obtaining the best return within the appropriate risk parameters. | 2.1 Utilize the capital markets and existing relationships with the broker/dealers to facilitate the proper management of all investment funds for the State and its agencies, as well as the Local Government Investment Pool. | 2.1.1 Provide professional investment services for all funds under management to obtain the best return possible within the prescribed parameters on a portfolio basis, while maintaining liquidity and meeting or exceeding the applicable benchmarks, all while |
| | | 2.2 Complete conversion from the legacy Investment Management System to SCEIS. | 2.2.1 Work with internal STO staff and SCEIS personnel to convert, integrate and improve all functionality and processes of the Investment Management Division. |
| GOAL 3 | Debt: Manage the debt for the State, its agencies, institutions and authorities, optimizing the debt structure and ensuring timely repayment of debt when it is due. | 3.1 Analyze the capital markets to ensure the lowest borrowing cost is achieved under circumstances prevailing at the time funds are needed and optimize the debt structure to ensure timely repayment of debt.. | 3.1.1 Provide guidance to the State and its agencies, institutions and authorities for the management and structure of debt issuances and programs to ensure the lowest borrowing cost market exposure is maximized for each debt issuance. |
| | | 3.2 Coordinate the relationship with the credit rating service to ensure the State's AAA credit rating is maximized. | 3.2.1 Maintain regular contact and communication with the rating services through monthly reporting of revenue collections, and periodic reporting of budgetary and legislative developments. |
| | | 3.3 Complete conversion from the legacy management systems to SCEIS. | 3.2.2 Provide advice and guidance as well as conduct an annual State review. 3.3.1 Work with internal STO staff, SCEIS personnel and SAP consultants to convert, integrate and improve all functionality and processes of the Debt Division. |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 4 | Unclaimed Property Program: Manage the Unclaimed Property Program to increase the awareness of the program and return funds to the rightful owners. | 4.1 Increase holder companies' compliance with reporting by providing them with more informational and educational opportunities. | 4.1.1 Provide advice and guidance as well as conduct an annual State review. |
| | | 4.2 Increase citizens' awareness of the Unclaimed Property Program through promotion in various media outlets. | 4.2.1 Work with media outlets and organizations to feature the Program to encourage citizens to search for accounts in their names such as phone banks; local media stories; and associations to increase the number of rightful owners paid each year. |
| | | 4.3 Increase Program efficiency through the use of technology by developing or acquiring various hardware and software systems. | 4.3.1 Improve workflow by revising and installing new versions to improve system efficiency. |
| GOAL 5 | Future Scholar: Manage the Future Scholar 529 Program to promote the importance of saving for college utilizing the Future Scholar 529 Plan to South Carolina residents. | 5.1 Increase citizens' awareness of Future Scholar through in-state marketing efforts based on a market research study performed on the previous fiscal year's efforts. | 5.1.1 Work with media outlets and organizations to feature the Program to encourage citizens to search for accounts in their names such as phone banks; local media stories; and associations to increase the number of rightful owners paid each year. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-------------------------|---------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | State Treasurer..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 |
| | Classified Positions..... | \$ 66,122 | \$ - | \$ - | \$ - | \$ 66,122 | \$ 66,122 | \$ - | \$ - | \$ - | \$ 66,122 |
| | Other Operating..... | \$ 14,115 | \$ - | \$ - | \$ - | \$ 14,115 | \$ 14,115 | \$ - | \$ - | \$ - | \$ 14,115 |
| | Total | \$ 172,244 | \$ - | \$ - | \$ - | \$ 172,244 | \$ 172,244 | \$ - | \$ - | \$ - | \$ 172,244 |
| II. Programs & Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 997,613 | \$ 2,395,183 | \$ - | \$ - | \$ 3,392,796 | \$ 997,613 | \$ 2,395,183 | \$ - | \$ - | \$ 3,392,796 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 | \$ 39,000 | \$ - | \$ - | \$ 124,000 |
| | Unclassified Positions..... | \$ - | \$ 221,340 | \$ - | \$ - | \$ 221,340 | \$ - | \$ 221,340 | \$ - | \$ - | \$ 221,340 |
| | Other Personal Services..... | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| | Other Operating..... | \$ 52,641 | \$ 2,665,039 | \$ - | \$ - | \$ 2,717,680 | \$ 539,744 | \$ 2,858,039 | \$ - | \$ - | \$ 3,397,783 |
| | Total | \$ 1,050,254 | \$ 5,356,562 | \$ - | \$ - | \$ 6,406,816 | \$ 1,622,357 | \$ 5,588,562 | \$ - | \$ - | \$ 7,210,919 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 433,344 | \$ 872,445 | \$ - | \$ - | \$ 1,305,789 | \$ 471,050 | \$ 898,720 | \$ - | \$ - | \$ 1,369,770 |
| | Total | \$ 433,344 | \$ 872,445 | \$ - | \$ - | \$ 1,305,789 | \$ 471,050 | \$ 898,720 | \$ - | \$ - | \$ 1,369,770 |
| Agency Total | | \$ 1,655,842 | \$ 6,229,007 | \$ - | \$ - | \$ 7,884,849 | \$ 2,265,651 | \$ 6,487,282 | \$ - | \$ - | \$ 8,752,933 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|-------------------------|----------------------------------|-----------------------------------|--------|------------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | State Treasurer | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Programs & Services | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | New Positions - Classified | \$ 85,000 | -- | \$ 39,000 | -- | \$ - | -- | \$ - | -- | \$ 124,000 | -- |
| | Unclassified Positions | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 487,103 | 925.3% | \$ 193,000 | 7.2% | \$ - | -- | \$ - | -- | \$ 680,103 | 25.0% |
| | Total | \$ 572,103 | 54.5% | \$ 232,000 | 4.3% | \$ - | -- | \$ - | -- | \$ 804,103 | 12.6% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 37,706 | 8.7% | \$ 26,275 | 3.0% | \$ - | -- | \$ - | -- | \$ 63,981 | 4.9% |
| | Total | \$ 37,706 | 8.7% | \$ 26,275 | 3.0% | \$ - | -- | \$ - | -- | \$ 63,981 | 4.9% |
| Agency Total | | \$ 609,809 | 36.8% | \$ 258,275 | 4.1% | \$ - | -- | \$ - | -- | \$ 868,084 | 11.0% |

Retirement Systems Investment Commission

The South Carolina Retirement System Investment Commission (RSIC) is responsible for investing and managing all assets of the South Carolina Retirement Systems (Systems). RSIC is a seven-member commission, including the State Treasurer, the Director of the Public Employee Benefit Authority (PEBA), and a retired member of the Systems.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ A reduction of \$500,000 in expenditure authorization as requested by the agency.
- ✿ That the health allocation be distributed as requested by the agency.

Provisos

- ✿ There are 3 provisos in this section; the budget proposes to amend 1 for technical reasons.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|--|
| 99.1 | Retirement Investment Commission Audit |
| Amend (Technical) | <i>This proviso suspends the requirement for the Inspector General to employ a private audit firm to perform a fiduciary audit of the Retirement System Investment Commission required Section 9-16-380 of the South Carolina Code. The proviso contains a fiscal year reference that needs to be updated.</i> |

Goals and Objectives

- ✿ The Retirement System Investment Commission does not file an Agency Accountability Report with the Department of Administration.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | | | | | | | | |
|-----------------------|------------------------------|------------------------------------|------|------|----|-------|-----------------------------|------|------|----|-------|----|------------|----|---|----|---|----|------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | | | | | | | |
| I. Administration | | | | | | | | | | | | | | | | | | | |
| | Unclassified Positions..... | \$ | - | \$ | - | \$ | 6,669,739 | \$ | - | \$ | - | \$ | 6,168,745 | \$ | - | \$ | - | \$ | 6,168,745 |
| | Other Personal Services..... | \$ | - | \$ | - | \$ | 2,461,255 | \$ | - | \$ | - | \$ | 2,461,255 | \$ | - | \$ | - | \$ | 2,461,255 |
| | Other Operating..... | \$ | - | \$ | - | \$ | 6,803,053 | \$ | - | \$ | - | \$ | 6,803,053 | \$ | - | \$ | - | \$ | 6,803,053 |
| | Total | \$ | - | \$ | - | \$ | 15,934,047 | \$ | - | \$ | - | \$ | 15,934,047 | \$ | - | \$ | - | \$ | 15,934,047 |
| II. Employee Benefits | | | | | | | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ | - | \$ | - | \$ | 1,875,085 | \$ | - | \$ | - | \$ | 1,875,085 | \$ | - | \$ | - | \$ | 1,875,085 |
| | Total | \$ | - | \$ | - | \$ | 1,875,085 | \$ | - | \$ | - | \$ | 1,875,085 | \$ | - | \$ | - | \$ | 1,875,085 |
| Agency Total | | \$ | - | \$ | - | \$ | 17,809,132 | \$ | - | \$ | - | \$ | 17,809,132 | \$ | - | \$ | - | \$ | 17,809,132 |







| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|--------------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ (500,994) | -7.5% | \$ - | -- | \$ (500,994) | -7.5% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ (500,994) | -3.1% | \$ - | -- | \$ (500,994) | -3.1% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| Agency Total | | \$ - | -- | \$ - | -- | \$ (500,994) | -2.8% | \$ - | -- | \$ (500,994) | -2.8% |

Adjutant General's Office

The Adjutant General Office's vision is to sustain an organization consisting of Army, Air and State Operations and the S.C. Emergency Management Division, supporting the communities, not only in times of emergency, but also in the daily activities of communities and their citizens. The agency's mission is to: generate mission ready units to conduct state and federal operations; provide combat-ready units to the U.S. Army and U.S. Air Force; provide planning, coordination and military capabilities in response to state emergencies; add value to the State of South Carolina and nation with community-based organizations, partnerships, soldiers, airmen, and employees ready to meet the challenges of the 21st century.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  \$92,000 to coordinate security at National Guard facilities statewide and \$300,000 in nonrecurring funds to replace those used to arm and secure these facilities.
-  \$250,000 to finance a Continuity of Government plan at the South Carolina Emergency Management Division.
-  One-time allocations from the Capital Reserve Fund of \$4,000,000 for armory maintenance state match and \$1,500,000 to repair armories damaged in the October 2015 flooding.
-  A one-time allocation of \$1,500,000 for enhanced workforce training through the Youth Challenge Academy.
-  \$75,000,000 to be allocated through the South Carolina Emergency Management Division to cover state match for FEMA-eligible flood recovery work as the result of the October 2015 rain and flooding.
-  That the health allocation be distributed as requested by the agency.


CAPITAL RESERVE FUND

| | |
|-----------------------------------|--------------|
| Armory Maintenance | \$ 4,000,000 |
| Act of Nature Armory Repair | \$ 1,500,000 |
| Youth Challenge Academy | \$ 1,500,000 |
| Continuity of Government Planning | \$ 250,000 |
| Armory Security | \$ 300,000 |

NON-RECURRING FUNDS – CERTIFIED BY THE BEA, NOVEMBER 2015

| | |
|----------------------------|---------------|
| State and Local FEMA Match | \$ 75,000,000 |
|----------------------------|---------------|

Provisos

 There are 17 provisos in this section; the budget proposes to codify 6.

| # / ACTION | TITLE / DESCRIPTION |
|---------------|---|
| 100.1 | Unit Maintenance Funds |
| Codify | <i>This proviso permits the Adjutant General to allocate unit maintenance funds to the various National Guard units.</i> |
| 100.2 | Revenue Collections |
| Codify | <i>This proviso allows National Guard units to retain and expend revenues for budgeted purposes, from sources such as county and city appropriations, vending machines, rental of armories, court martial fines, and federal reimbursements to armories for utility expenses. These funds are also eligible to be used as state match for federal funds.</i> |
| 100.3 | Rental Fee for Election Purposes |
| Codify | <i>This proviso enables armories to recover custodial and electrical costs when their facilities are used as polling locations.</i> |
| 100.5 | Armory Rental Program |
| Codify | <i>This proviso authorizes the Adjutant General's Office to develop a uniform program for renting state armories with any proceeds to be retained and expended for the maintenance and operations of those facilities.</i> |
| 100.6 | Meals in Emergency Operations Centers |
| Codify | <i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.</i> |
| 100.13 | Emergency Commodities |
| Codify | <i>This proviso allows the Adjutant General's Office to receive compensation (not to exceed replacement cost) from neighboring states, counties, municipalities and other state agencies, for water supplies and meals ready-to-eat (MREs) housed in the state's Logistics Center.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--------|---------------------------|--|
| GOAL 1 | Safety | 1.1 Administration | 1.1.1 Hold Quarterly Safety Meetings and track injuries and effect on WC |
| | | | 1.1.2 Required training for State drivers |
| | | | 1.1.3 Continue ongoing inspections of admin buildings to catch minor repairs before they grow into major repairs |
| | | 1.2 Armory Operations | 1.2.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | | 1.2.2 Continue training in the safety needs of the units |
| | | | 1.3.1 Provide quality equipment necessary to do work |
| | | 1.3 Buildings and Grounds | 1.3.2 Inspect Readiness Centers for problems to allow for safe training |
| | | | 1.4.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | 1.4 Army Contract Support | 1.4.1 |
| | | 1.5 Youth Challenge | 1.5.1 Train Cadre in proper care of Cadets |
| | | | 1.5.2 Maintain security of the facilities to prevent Cadet problems |
| | | | 1.6.1 Provide necessary equipment in dining facility to do the job |
| | | 1.6 Enterprise Operations | 1.6.2 Provide training in proper kitchen operation to reduce WC claims |
| | | | 1.6.3 Conduct daily inspections of dining facility to prevent major repairs |
| | | | 1.6.4 Maintain and provide a safe dining facility in support of Federal training dollars |
| | | | 1.6.5 Ensure the safety of the dining facility patrons |
| | | | 1.6.6 Maintain controlled access to allow for safety of the workers |
| | | | 1.6.7 Provide training in proper the handling and safe keeping of Personal Identifiable Information |
| | | | 1.6.8 Provide training in proper housekeeping procedures |
| | | 1.7 McEntire ANG Base | 1.7.1 Support Air Guard initiatives in environmental, security, recruitment, operations and maintenance. |

| | | STRATEGIES | | OBJECTIVES | |
|--------|---------------------|-------------|------------------------|---------------|--|
| GOAL 1 | Safety | <u>1.7</u> | McEntire ANG Base | <u>1.7.2</u> | Maintain proper training of both State and Federal employees |
| | | <u>1.8</u> | Starbase | <u>1.8.1</u> | Ensure safety of students attending STARBASE classes |
| | | <u>1.9</u> | Emergency Preparedness | <u>1.9.1</u> | Conduct quarterly safety training for SCEMD personnel and support family preparedness annually |
| | | | | <u>1.9.2</u> | Maintain comprehensive plans for major emergency contingencies |
| | | | | <u>1.9.3</u> | Conduct safe emergency operations |
| | | <u>1.10</u> | State Guard | <u>1.10.1</u> | Provide proper equipment and training for State Guard exercises |
| | | <u>1.11</u> | State Active Duty | <u>1.11.1</u> | Ensure safety training and procedures for emergency declarations |
| | | | | <u>1.11.2</u> | Ensure safety equipment is available for different contingencies |
| | | <u>1.12</u> | Capital Projects | <u>1.12.1</u> | Request additional funding to reduce the \$37 Mil deferred maintenance |
| GOAL 2 | Personnel Readiness | <u>2.1</u> | Administration | <u>2.1.1</u> | Provide training for the different departments |
| | | <u>2.2</u> | Armory Operations | <u>2.2.1</u> | Maintain training of personnel in their different requirements |
| | | <u>2.3</u> | Buildings and Grounds | <u>2.3.1</u> | Provide ongoing training for B&G personnel |
| | | <u>2.4</u> | Army Contract Support | <u>2.4.1</u> | Maintain personnel certifications |
| | | <u>2.5</u> | Youth Challenge | <u>2.5.1</u> | Continue Cadre training in their different positions |
| | | <u>2.6</u> | Enterprise Operations | <u>2.6.1</u> | Provide continuous training in proper dining operation |
| | | | | <u>2.6.2</u> | Maintain training of personnel in their different job requirements |
| | | | | <u>2.6.3</u> | Ensure State employees have a working dining facility and equipment |
| | | | | <u>2.6.4</u> | Maintain Serve Safe certifications and training program for all employees |
| | | | | <u>2.6.5</u> | Maintain records of all conducted hands on training and yearly sanitation classes |
| | | | | <u>2.6.6</u> | Provide training for Billeting personnel |
| | | <u>2.7</u> | McEntire ANG Base | <u>2.7.1</u> | Ensure Federal and State employees have a working facility and equipment |
| | | | | <u>2.7.2</u> | Ensure Federal and State employees are trained for their positions |

| | | STRATEGIES | OBJECTIVES |
|--------|---------------------|-----------------------------------|--|
| GOAL 2 | Personnel Readiness | <u>2.8</u> Starbase | <u>2.8.1</u> Maintain authorized number of qualified STARBASE employees |
| | | <u>2.9</u> Emergency Preparedness | <u>2.9.1</u> Provide job specific and emergency response training for all personnel |
| | | | <u>2.9.2</u> Enhance professional development and implement internal qualification standards for all positions |
| | | <u>2.10</u> State Guard | <u>2.10.1</u> Maintain a training program for all personnel |
| | | <u>2.11</u> State Active Duty | <u>2.11.1</u> Provide a updated policy on the emergency mandates with changes as they occur |
| | | <u>2.12</u> Capital Projects | <u>2.12.1</u> |
| GOAL 3 | Training Readiness | <u>3.1</u> Administration | <u>3.1.1</u> |
| | | <u>3.2</u> Armory Operations | <u>3.2.1</u> Maintain Units training schedules |
| | | <u>3.3</u> Buildings and Grounds | <u>3.3.1</u> |
| | | <u>3.4</u> Army Contract Support | <u>3.4.1</u> Maintain Units training schedules |
| | | <u>3.5</u> Youth Challenge | <u>3.5.1</u> Maintain Cadet's Academic training |
| | | | <u>3.5.2</u> Maintain Cadet's Physical training |
| | | <u>3.6</u> Enterprise Operations | <u>3.6.1</u> Maintain records of Serve Safe and Annual Sanitation class requirements |
| | | | <u>3.6.2</u> Maintain dining records of all Army, DHEC, DOL inspections reports |
| | | | <u>3.6.3</u> Conduct and maintain a training program for all dining employees |
| | | <u>3.7</u> McEntire ANG Base | <u>3.7.1</u> Maintain ANG Traing schedules |
| | | <u>3.8</u> Starbase | <u>3.8.1</u> Ensure compliance with DoD STARBASE guidance |
| | | <u>3.9</u> Emergency Preparedness | <u>3.9.1</u> Conduct Statewide Training |
| | | | <u>3.9.2</u> Conduct All Hazard Exercises |
| | | <u>3.10</u> State Guard | <u>3.10.1</u> Conduct Training Exercises |
| | | <u>3.11</u> State Active Duty | <u>3.11.1</u> |

| | | STRATEGIES | OBJECTIVES |
|--------|---------------------|----------------------------|---|
| GOAL 3 | Training Readiness | 3.12 Capital Projects | 3.12.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | | |
| GOAL 4 | Equipment Readiness | 4.1 Administration | 4.1.1 |
| | | 4.2 Armory Operations | 4.2.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | 4.3 Buildings and Grounds | 4.3.1 Provide quality equipment necessary to do work |
| | | 4.4 Army Contract Support | 4.4.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | 4.5 Youth Challenge | 4.5.1 |
| | | 4.6 Enterprise Operations | 4.6.1 Provide quality equipment in dining |
| | | | 4.6.2 Maintain operational readiness of dining facility in support of Federal training missions |
| | | | 4.6.3 Conduct ongoing inspections of dining equipment and facilities to catch minor repairs |
| | | 4.7 McEntire ANG Base | 4.7.1 Maintain operational readiness of ANG facilities and equipment |
| | | 4.8 Starbase | 4.8.1 Ensure adequate classroom, administrative, and storage space is available for STARBASE program |
| | | 4.9 Emergency Preparedness | 4.9.1 Maintain operational readiness of the SCEMD facilities and equipment |
| | | 4.10 State Guard | 4.10.1 |
| | | 4.11 State Active Duty | 4.11.1 |
| | | 4.12 Capital Projects | 4.12.1 |

| | | STRATEGIES | OBJECTIVES |
|--------|-----------------|--|--|
| GOAL 5 | Quality of Life | 5.1 Administration | Mental Health Care Facilitator/Coordinator who shall act as a liaison to provide mental health care coordination for mental health services to all members of the South Carolina National Guard |
| | | 5.2 Administration-Burial Flags/Funeral Casion | 5.2.1 Provide State Burial Flags and Caisson Services as necessary |
| | | 5.3 Armory Operations | 5.3.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | 5.4 Buildings and Grounds | 5.4.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | 5.5 Army Contract Support | 5.5.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | 5.6 Youth Challenge | 5.6.1 Challenge Cadets to their maximum potential 5.6.2 Continue to follow Cadet's performance after graduation and provide assistance |
| | | 5.7 Enterprise Operations | 5.7.1 Provide quality meals 5.7.2 Prepare and serve meals devoid of cross contamination or food borne illnesses 5.7.3 Maintian operational readiness of the dining facility at all times |
| | | 5.8 McEntire ANG Base | 5.8.1 Maintain Facilities to provide a safe and secure environment |
| | | 5.9 Starbase | 5.9.1 Ensure a minimum number of 28 STARBASE classes are conducted each year as required by DoD |
| | | 5.10 Emergency Preparedness | 5.10.1 Reduce loss of life and property from disasters and terrorism 5.10.2 Enhance citizen disaster preparedness through education and awareness. |
| | | 5.11 State Guard | 5.11.1 Provide assistance when and where needed |
| | | 5.12 State Active Duty | 5.12.1 Reduce loss of life and property from disasters and terrorism |

| | | STRATEGIES | OBJECTIVES |
|--------|----------------------------|----------------------------|---|
| GOAL 5 | Quality of Life | 5.13 Capital Projects | 5.13.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | | |
| GOAL 6 | State and Federal Missions | 6.1 Administration | 6.1.1 |
| | | 6.2 Armory Operations | 6.2.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | 6.3 Buildings and Grounds | 6.3.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | 6.4 Army Contract Support | 6.4.1 Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | 6.5 Youth Challenge | 6.5.1 |
| | | 6.6 Enterprise Operations | 6.6.1 Maintain operational readiness of dining facility |
| | | | 6.6.2 Provide hot meals when dictated by State and Federal missions |
| | | | 6.6.3 To provide private and semi private quarters to personnel on temporary duty conducting official business or training at McCrady Training Center, Clarks Hill Training Site, and McEntire Joint Operations Base at reduced cost to the Federal Government. |
| | | 6.7 McEntire ANG Base | 6.7.1 Maintain Facilities to provide a safe and secure environment |
| | | 6.8 Starbase | 6.8.1 Ensure Cooperative Agreement is executed in accordance with applicable state and federal guidance |
| | | 6.9 Emergency Preparedness | 6.9.1 Enhance the State's capability to mitigate, prepare for, respond to and recover from threats and hazards that pose the greatest risk. |
| | | | 6.9.2 Continue to develop effective partnerships across the whole community and build, strengthen and retain high quality employees. |

| | | STRATEGIES | OBJECTIVES |
|--------|----------------------------|--|--|
| GOAL 6 | State and Federal Missions | <u>6.9</u> Emergency Preparedness | <u>6.9.3</u> Refine and sustain existing emergency management capabilities while building resilient communities. |
| | | <u>6.10</u> State Guard | <u>6.10.1</u> Provide assistance when and where needed |
| | | <u>6.11</u> State Active Duty | <u>6.11.1</u> Conduct Exercises to test SAD effectiveness |
| | | | <u>6.11.2</u> Reduce loss of life and property from disasters and terrorism |
| | | <u>6.12</u> Capital Projects | <u>6.12.1</u> Maintain operational readiness of Readiness Centers to provide a safe and secure facility in support of Federal training missions and support to the local communities |
| | | <u>6.13</u> Force Protection Guard Force-McCrary Training Center | <u>6.13.1</u> Operate and maintain 24/7 Operations at Main Gate for security and access control. |
| | | | <u>6.13.2</u> Maintain key control in conjunction with Billeting for after hour key distribution. |
| | | | <u>6.13.3</u> Maintain Training in accordance with FJ Policy to arm, AR 190-56; Master COOP 3, Appendix 3 Guidelines. |
| | | <u>6.14</u> Force Protection Guard Force- TAG Complex | <u>6.14.1</u> Operate and maintain 24/7 Operations at Main Gate for security and access control. |
| | | | <u>6.14.2</u> Operate Gate at Old Farmers Market to open during certain hours for PT for SCNG Soldiers and Civilians |
| | | | <u>6.14.3</u> Maintain training (armed and unarmed) in accordance with AR 190-56 and Master COOP 3, Appendix 3. |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | |
|----------------------------|------------------------------------|------------------------------------|--------------|------|---------------|---------------|--------------|-----------------------------|------|---------------|---------------|--------------|--|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Adjutant General..... | \$ 92,007 | \$ - | \$ - | \$ - | \$ 92,007 | \$ 92,007 | \$ - | \$ - | \$ - | \$ - | \$ 92,007 | |
| | Classified Positions..... | \$ 837,033 | \$ - | \$ - | \$ 359,000 | \$ 1,196,033 | \$ 837,033 | \$ - | \$ - | \$ - | \$ 359,000 | \$ 1,196,033 | |
| | Other Personal Services..... | \$ 114,911 | \$ - | \$ - | \$ 15,000 | \$ 129,911 | \$ 114,911 | \$ - | \$ - | \$ - | \$ 15,000 | \$ 129,911 | |
| | Other Operating..... | \$ 238,389 | \$ - | \$ - | \$ 1,000 | \$ 239,389 | \$ 238,389 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 239,389 | |
| | Burial Flags..... | \$ 11,871 | \$ - | \$ - | \$ - | \$ 11,871 | \$ 11,871 | \$ - | \$ - | \$ - | \$ - | \$ 11,871 | |
| | Funeral Caisson..... | \$ 100,205 | \$ - | \$ - | \$ - | \$ 100,205 | \$ 100,205 | \$ - | \$ - | \$ - | \$ - | \$ 100,205 | |
| | Civil Air Patrol..... | \$ 55,000 | \$ - | \$ - | \$ - | \$ 55,000 | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ 55,000 | |
| | Total | \$ 1,449,416 | \$ - | \$ - | \$ 375,000 | \$ 1,824,416 | \$ 1,449,416 | \$ - | \$ - | \$ - | \$ 375,000 | \$ 1,824,416 | |
| II. Armory Operations | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 21,424 | \$ - | \$ - | \$ 21,424 | \$ - | \$ 21,424 | \$ - | \$ - | \$ - | \$ 21,424 | |
| | Other Personal Services..... | \$ - | \$ 74,000 | \$ - | \$ - | \$ 74,000 | \$ - | \$ 74,000 | \$ - | \$ - | \$ - | \$ 74,000 | |
| | Other Operating..... | \$ 2,000,004 | \$ 504,576 | \$ - | \$ 2,000,000 | \$ 4,504,580 | \$ 2,000,004 | \$ 504,576 | \$ - | \$ 2,000,000 | \$ 4,504,580 | | |
| | Total | \$ 2,000,004 | \$ 600,000 | \$ - | \$ 2,000,000 | \$ 4,600,004 | \$ 2,000,004 | \$ 600,000 | \$ - | \$ 2,000,000 | \$ 4,600,004 | | |
| V. Buildings & Grounds | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 115,088 | \$ - | \$ - | \$ 141,495 | \$ 256,583 | \$ 115,088 | \$ - | \$ - | \$ - | \$ 141,495 | \$ 256,583 | |
| | Other Personal Services..... | \$ 3,344 | \$ - | \$ - | \$ 3,900 | \$ 7,244 | \$ 3,344 | \$ - | \$ - | \$ - | \$ 3,900 | \$ 7,244 | |
| | Other Operating..... | \$ 59,896 | \$ - | \$ - | \$ 42,138 | \$ 102,034 | \$ 59,896 | \$ - | \$ - | \$ - | \$ 42,138 | \$ 102,034 | |
| | Total | \$ 178,328 | \$ - | \$ - | \$ 187,533 | \$ 365,861 | \$ 178,328 | \$ - | \$ - | \$ - | \$ 187,533 | \$ 365,861 | |
| VI. Army Contract Support | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 12,226 | \$ - | \$ - | \$ 1,076,749 | \$ 1,088,975 | \$ 12,226 | \$ - | \$ - | \$ - | \$ 1,076,749 | \$ 1,088,975 | |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | |
| | Other Personal Services..... | \$ - | \$ 2,000 | \$ - | \$ 3,923,954 | \$ 3,925,954 | \$ - | \$ 2,000 | \$ - | \$ 3,923,954 | \$ 3,925,954 | | |
| | Other Operating..... | \$ 125,000 | \$ 50,000 | \$ - | \$ 11,341,685 | \$ 11,516,685 | \$ 154,000 | \$ 50,000 | \$ - | \$ 11,341,685 | \$ 11,545,685 | | |
| | Total | \$ 137,226 | \$ 52,000 | \$ - | \$ 16,342,388 | \$ 16,531,614 | \$ 216,226 | \$ 52,000 | \$ - | \$ 16,342,388 | \$ 16,610,614 | | |
| VII. Enterprise Operations | | | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ 98,857 | \$ - | \$ - | \$ 98,857 | \$ - | \$ 98,857 | \$ - | \$ - | \$ - | \$ 98,857 | |
| | Other Personal Services..... | \$ - | \$ 839,436 | \$ - | \$ - | \$ 839,436 | \$ - | \$ 839,436 | \$ - | \$ - | \$ - | \$ 839,436 | |
| | Other Operating..... | \$ - | \$ 3,500,000 | \$ - | \$ - | \$ 3,500,000 | \$ - | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ 3,500,000 | |
| | Total | \$ - | \$ 4,438,293 | \$ - | \$ - | \$ 4,438,293 | \$ - | \$ 4,438,293 | \$ - | \$ - | \$ - | \$ 4,438,293 | |
| VIII. McEntire ANG Base | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 57,740 | \$ - | \$ - | \$ 879,667 | \$ 937,407 | \$ 57,740 | \$ - | \$ - | \$ - | \$ 879,667 | \$ 937,407 | |
| | Other Personal Services..... | \$ 58,668 | \$ - | \$ - | \$ 1,187,017 | \$ 1,245,685 | \$ 58,668 | \$ - | \$ - | \$ - | \$ 1,187,017 | \$ 1,245,685 | |
| | Other Operating..... | \$ 322,951 | \$ 3,000 | \$ - | \$ 2,680,854 | \$ 3,006,805 | \$ 322,951 | \$ 3,000 | \$ - | \$ 2,680,854 | \$ 3,006,805 | | |
| | Total | \$ 439,359 | \$ 3,000 | \$ - | \$ 4,747,538 | \$ 5,189,897 | \$ 439,359 | \$ 3,000 | \$ - | \$ 4,747,538 | \$ 5,189,897 | | |
| IX. Emergency Preparedness | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 868,111 | \$ 679,230 | \$ - | \$ 949,634 | \$ 2,496,975 | \$ 868,111 | \$ 679,230 | \$ - | \$ 949,634 | \$ 2,496,975 | | |
| | Other Personal Services..... | \$ 10,326 | \$ 22,880 | \$ - | \$ 297,242 | \$ 330,448 | \$ 10,326 | \$ 22,880 | \$ - | \$ 297,242 | \$ 330,448 | | |
| | Other Operating..... | \$ 490,999 | \$ 83,201 | \$ - | \$ 3,348,252 | \$ 3,922,452 | \$ 490,999 | \$ 83,201 | \$ - | \$ 3,348,252 | \$ 3,922,452 | | |
| | Allocations to Municipalities..... | \$ - | \$ - | \$ - | \$ 4,500,000 | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ 4,500,000 | \$ 4,500,000 | | |
| | Allocations to Counties..... | \$ 36,410 | \$ - | \$ - | \$ 7,953,932 | \$ 7,990,342 | \$ 36,410 | \$ - | \$ - | \$ 7,953,932 | \$ 7,990,342 | | |
| | Allocations to State Agencies..... | \$ - | \$ 313,047 | \$ - | \$ 380,719 | \$ 693,766 | \$ - | \$ 313,047 | \$ - | \$ 380,719 | \$ 693,766 | | |
| | Allocations to Other Entities..... | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 | | |
| | Total | \$ 1,405,846 | \$ 1,098,358 | \$ - | \$ 17,489,779 | \$ 19,993,983 | \$ 1,405,846 | \$ 1,098,358 | \$ - | \$ 17,489,779 | \$ 19,993,983 | | |
| X. State Guard | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 72,034 | \$ - | \$ - | \$ - | \$ 72,034 | \$ 72,034 | \$ - | \$ - | \$ - | \$ - | \$ 72,034 | |
| | Other Personal Services..... | \$ 11,935 | \$ - | \$ - | \$ - | \$ 11,935 | \$ 11,935 | \$ - | \$ - | \$ - | \$ - | \$ 11,935 | |
| | Other Operating..... | \$ 43,064 | \$ - | \$ - | \$ - | \$ 43,064 | \$ 43,064 | \$ - | \$ - | \$ - | \$ - | \$ 43,064 | |
| | Total | \$ 127,033 | \$ - | \$ - | \$ - | \$ 127,033 | \$ 127,033 | \$ - | \$ - | \$ - | \$ - | \$ 127,033 | |
| XI. Employer Contributions | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 879,388 | \$ 455,310 | \$ - | \$ 4,051,674 | \$ 5,386,372 | \$ 919,667 | \$ 455,310 | \$ - | \$ 4,051,674 | \$ 5,426,651 | | |
| | Total | \$ 879,388 | \$ 455,310 | \$ - | \$ 4,051,674 | \$ 5,386,372 | \$ 919,667 | \$ 455,310 | \$ - | \$ 4,051,674 | \$ 5,426,651 | | |
| Agency Total | | \$ 6,616,600 | \$ 6,646,961 | \$ - | \$ 45,193,912 | \$ 58,457,473 | \$ 6,735,879 | \$ 6,646,961 | \$ - | \$ 45,193,912 | \$ 58,576,752 | | |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------|------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Adjutant General..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Burial Flags..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Funeral Caisson..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Civil Air Patrol..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| II. Armory Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| V. Buildings & Grounds | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| VI. Army Contract Support | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | New Positions - Classified..... | \$ 50,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 50,000 | -- |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ 29,000 | 23.2% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 29,000 | 0.3% |
| | Total | \$ 79,000 | 57.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 79,000 | 0.5% |
| VII. Enterprise Operations | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VIII. McEntire ANG Base | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| IX. Emergency Preparedness | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Municipalities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Counties..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to State Agencies..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Allocations to Other Entities..... | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ - | 0.0% |
| X. State Guard | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| XI. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 40,279 | 4.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 40,279 | 0.7% |
| | Total | \$ 40,279 | 4.6% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 40,279 | 0.7% |
| Agency Total | | | | | | | | | | | |
| | Total | \$ 119,279 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 119,279 | 0.2% |

Election Commission

The mission of the State Election Commission (SEC) is to ensure every eligible citizen in South Carolina has the opportunity to register to vote, participate in fair and impartial elections, and have the assurance that their vote will count. As the chief election agency in South Carolina, the SEC is responsible for overseeing the voter registration and election processes in the State. Specifically, the agency is tasked with maintaining the statewide voter registration system; supporting the statewide voting system; and conducting the Training and Certification Program.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Funding the acquisition of a statewide voting system over two years, committing \$20,000,000 in FY 2016-17.
-  That the health allocation be distributed as requested by the agency.

CAPITAL RESERVE FUND

| | |
|---------------------------------------|---------------|
| Statewide Voting System (Year 1 of 2) | \$ 20,000,000 |
|---------------------------------------|---------------|

Provisos

-  There are 12 provisos in this section; the budget proposes to codify 1.

/ ACTION TITLE / DESCRIPTION

101.5 Budget Reduction Exemption

| | |
|--------|---|
| Codify | <i>This proviso insulates funds appropriated for primary or general election expenses from across-the-board cuts.</i> |
|--------|---|

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|--|
| GOAL 1 | Improve the voter registration process for all citizens by increasing access and opportunities to register to vote | 1.1 Increase use of Online Voter Registration (OVR) by increasing awareness of the process and ease of use of the application | 1.1.1 Increase percentage share of voter registration applications received through OVR in each fiscal year |
| | | | 1.1.2 Make mobile OVR application available for use no later than September 1, 2016 |
| | | 1.2 Increase security of all voters' personally identifiable information in the Statewide Voter Registration System | 1.2.1 Implement two-factor identification security protocols no later than November 1, 2015 |
| | | | 1.2.2 Require all county users to sign security agreements no later than October 1, 2015 |
| | | 1.3 Increase public access to voter registration information and statistics | 1.3.1 Provide voter registration information and statistics to the public in a timely and accurate manner |

GOAL 2

Improve the election process statewide while ensuring all elections are conducted in a fair, impartial, and accurate manner

| STRATEGIES | | OBJECTIVES | |
|------------|---|------------|--|
| 2.1 | Maintain quality of statewide elections by providing quality, professional voting system database building services | 2.1.1 | Provide all election databases to jurisdictions no later than 50 days prior to date of election |
| | | 2.1.2 | Improve database development processes and procedures to reduce and eliminate defects in databases produced |
| | | 2.1.3 | Provide results of all pre-certification audits to election authority prior to certification hearing |
| | | 2.1.4 | Reduce and eliminate instances of counties certifying inaccurate results |
| 2.2 | Improve quality of statewide elections by replacing current voting system | 2.2.1 | Obtain funding for voting system by FY2017 |
| | | 2.2.2 | Release Request for Proposals by January 2016 |
| | | 2.2.3 | Begin implementation of new voting system in January 2017 |
| 2.3 | Ensure equal access to ballots for all candidates by providing for fair and open candidate filing process | 2.3.1 | Provide information to public on requirements to file for office no later than February 2016 |
| | | 2.3.2 | Provide accurate information to public on filed candidates in real time as candidates file during the filing period |
| | | 2.3.3 | Ensure county compliance with candidate filing laws and procedures |
| 2.4 | Increase level of polling place accessibility for all voters | 2.4.1 | Conduct survey of all polling places statewide to gauge accessibility by August 2015 |
| | | 2.4.2 | Report results and provide counties with information and guidance on improving polling place accessibility by October 2015 |
| | | 2.4.3 | Increase overall level of accessibility of all polling places in each fiscal year |
| 2.5 | Ensure election results are reported completely, accurately, and timely | 2.5.1 | Ensure 100% compliance with requirement for counties to report unofficial results on election night |
| | | 2.5.2 | Ensure counties comply with verification procedures to ensure accuracy of unofficial results |
| | | 2.5.3 | Require all counties report partial election night results beginning with the 2014 General Election |
| 2.6 | Improve polling place experience for voters and poll managers | 2.6.1 | Increase use of electronic poll books in all 46 counties in every fiscal year |
| | | 2.6.2 | 100% usage of electronic poll books in all counties |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 3 | Improve the election process statewide while ensuring all elections are conducted in a fair, impartial, and accurate manner | 2.6 Improve polling place experience for voters and poll managers | 2.6.3 Increase use of One Call Now telephone messaging system in each statewide election |
| | | | |
| GOAL 3 | Provide resources and support to local election officials to improve voter registration and elections for citizens of South Carolina | 3.1 Provide a training and certification program for county election officials | 3.1.1 Ensure compliance by reporting non-compliant members to the appropriate authorities on a quarterly basis |
| | | | 3.1.2 Ensure compliance by withholding county board member stipends from non-compliant board members |
| | | | 3.1.3 Provide adequate number of classes in various locations throughout the state to ensure members have the opportunity to achieve and maintain certification |
| | | 3.2 Fully implement county compliance auditing program statewide | 3.2.1 Conduct initial compliance audits in select counties by July 2015 |
| | | | 3.2.2 Secure funding for full staffing of compliance auditing program by FY2017 |
| | | | 3.2.3 Have county compliance auditing program fully operational by November 2016 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------------|-----------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 90,281 | \$ - | \$ - | \$ - | \$ 90,281 | \$ 90,281 | \$ - | \$ - | \$ - | \$ 90,281 |
| | Classified Positions..... | \$ 52,582 | \$ 63,797 | \$ - | \$ - | \$ 116,379 | \$ 52,582 | \$ 63,797 | \$ - | \$ - | \$ 116,379 |
| | Other Operating..... | \$ 473,198 | \$ 215,903 | \$ - | \$ - | \$ 689,101 | \$ 473,198 | \$ 215,903 | \$ - | \$ - | \$ 689,101 |
| | Total | \$ 616,061 | \$ 279,700 | \$ - | \$ - | \$ 895,761 | \$ 616,061 | \$ 279,700 | \$ - | \$ - | \$ 895,761 |
| II. Voter Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 292,555 | \$ - | \$ - | \$ - | \$ 292,555 | \$ 292,555 | \$ - | \$ - | \$ - | \$ 292,555 |
| | Other Operating..... | \$ 668,845 | \$ - | \$ - | \$ - | \$ 668,845 | \$ 668,845 | \$ - | \$ - | \$ - | \$ 668,845 |
| | Total | \$ 961,400 | \$ - | \$ - | \$ - | \$ 961,400 | \$ 961,400 | \$ - | \$ - | \$ - | \$ 961,400 |
| III. Public Information & Training | | | | | | | | | | | |
| | Classified Positions..... | \$ 19,246 | \$ - | \$ - | \$ - | \$ 19,246 | \$ 19,246 | \$ - | \$ - | \$ - | \$ 19,246 |
| | Other Operating..... | \$ 100,000 | \$ 35,000 | \$ - | \$ - | \$ 135,000 | \$ 100,000 | \$ 35,000 | \$ - | \$ - | \$ 135,000 |
| | Total | \$ 119,246 | \$ 35,000 | \$ - | \$ - | \$ 154,246 | \$ 119,246 | \$ 35,000 | \$ - | \$ - | \$ 154,246 |
| IV. Distributions to Subdivisions | | | | | | | | | | | |
| | Aid City-Local Reg Ex..... | \$ 533,000 | \$ - | \$ - | \$ - | \$ 533,000 | \$ 533,000 | \$ - | \$ - | \$ - | \$ 533,000 |
| | Total | \$ 533,000 | \$ - | \$ - | \$ - | \$ 533,000 | \$ 533,000 | \$ - | \$ - | \$ - | \$ 533,000 |
| V. Statewide & Special Primaries | | | | | | | | | | | |
| | State Wide Primaries..... | \$ 3,000,000 | \$ 1,200,000 | \$ - | \$ - | \$ 4,200,000 | \$ 3,000,000 | \$ 1,200,000 | \$ - | \$ - | \$ 4,200,000 |
| | Special Primaries..... | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| | Total | \$ 3,000,000 | \$ 1,300,000 | \$ - | \$ - | \$ 4,300,000 | \$ 3,000,000 | \$ 1,300,000 | \$ - | \$ - | \$ 4,300,000 |
| VII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 253,894 | \$ 26,000 | \$ - | \$ - | \$ 279,894 | \$ 258,371 | \$ 26,000 | \$ - | \$ - | \$ 284,371 |
| | Total | \$ 253,894 | \$ 26,000 | \$ - | \$ - | \$ 279,894 | \$ 258,371 | \$ 26,000 | \$ - | \$ - | \$ 284,371 |
| Agency Total | | \$ 5,483,601 | \$ 1,640,700 | \$ - | \$ - | \$ 7,124,301 | \$ 5,488,078 | \$ 1,640,700 | \$ - | \$ - | \$ 7,128,778 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|-----------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Voter Services | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Public Information & Training | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| IV. Distributions to Subdivisions | | | | | | | | | | | |
| | Aid Cty-Local Reg Ex..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| V. Statewide & Special Primaries | | | | | | | | | | | |
| | State Wide Primaries..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Special Primaries..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| VII. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 4,477 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,477 | 1.6% |
| | Total | \$ 4,477 | 1.8% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,477 | 1.6% |
| Agency Total | | | | | | | | | | | |
| | | \$ 4,477 | 0.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 4,477 | 0.1% |

Revenue and Fiscal Affairs Office

The Revenue and Fiscal Affairs Office has diverse responsibilities in gathering, researching, maintaining, and providing independent and professional analysis, information, and reports to state and local officials regarding demographic, economic, redistricting, financial, geodetic, health, and other data in developing public policy, fiscal stability, and effective administration of programs.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 7 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|------------------------|--|---|
| GOAL 1 | Continuous Improvement | 1.1 In order to achieve the agency's mission and fulfill our vision, our office must continually engage in a review and improve agency performance | 1.1.1 Organized a Continuous Improvement Team to identify key issues |
| | | 1.2 Addressed statewide information security requirements, Provisos 117.113 and 101.32 | 1.2.1 Identified roles and responsibilities required for InfoSec Policy |
| | | | 1.2.2 Completed a gap analysis and developed an implementation plan for each of the thirteen InfoSec policies |
| | | | 1.2.3 Identified critical programs for inclusion in the State's Disaster Recovery Plan |
| | | | 1.2.4 Identified IT assets, personnel, budgets, and recurring costs for State planning |
| | | 1.3 Identified and reviewed 180 statutes relating to the new agency | 1.3.1 Reviewed all references to RFA and provided recommendations on administrative name changes to the Code Commissioner as provided in Act 121 of 2014 |
| | | | 1.3.2 Identified eighteen statutes requiring substantive legislative changes; changes were approved in the Senate in S. 563, which currently resides in House Judiciary |

Continuous Improvement

| STRATEGIES | | OBJECTIVES | |
|-------------|---|--------------|---|
| <u>1.4</u> | Developed a new fiscal impact process after reviewing the prior output and process of the Board of Economic Advisors, Office of Economic Research, and State Budget Division | <u>1.4.1</u> | Streamlined the form and included a summary table |
| | | <u>1.4.2</u> | Created a new input template to improve expenditure and revenue analysts' efficiency |
| <u>1.5</u> | Created a new procedure for producing final fiscal impact statements on the seventy-eight bills that were enacted or ratified during the 2015 General Assembly | <u>1.5.1</u> | |
| <u>1.6</u> | Produced 375 fiscal impact statements and 181 other information requests for the General Assembly | <u>1.6.1</u> | Completed 72% of impacts within a fourteen day turnaround |
| <u>1.7</u> | Developed a new Sales Order system to enable check and credit card billing by RFA through a shared software application | <u>1.7.1</u> | Assignment of a sequential number to each transaction for audit support |
| | | <u>1.7.2</u> | Ability to attach project related documents |
| | | <u>1.7.3</u> | Ability to track and report on customer base |
| <u>1.8</u> | Began development of a new legislative budget system using in-house staff and resources from Budget Development and Health and Demographics to facilitate RFA's legislative budget support mandates | <u>1.8.1</u> | Replaces an inflexible and obsolete mainframe system that will be decommissioned in FY 2015-16 |
| | | <u>1.8.2</u> | Provides alignment with SCEIS modules and workflow used by the Executive Budget Office, while avoiding reporting and output gaps that makes SCEIS unsuitable for budget development use by the General Assembly |
| | | <u>1.8.3</u> | Enhances support for flexible reporting and the incorporation of legislative "decision packages" |
| | | <u>1.8.4</u> | In-house development team will provide agile development and customization cycles with associated low cost and close alignment with end-use needs. |
| <u>1.9</u> | Completed a comprehensive Other Funds Survey of all agencies as requested by the House and Senate staff | <u>1.9.1</u> | |
| <u>1.10</u> | Updated the Historical Analysis report for 2014, and published the report on the RFA website | | |
| <u>1.11</u> | Coordinated with DOR to obtain matched federal and state individual income tax data to allow enhanced analysis of revenue implications from changes to state law | | |

| | | STRATEGIES | OBJECTIVES |
|--------|------------------------|---|---|
| GOAL 1 | Continuous Improvement | 1.12 Enhanced and revised the FY 2013 Local Government Finance Report by adding several revenue items to the report after discussions with county and municipal officials. | |
| | | 1.13 Improved the methodology used to create the Disease State Report for PEBA to include the HEIDIS guidelines and to mimic rate calculations used by BCBS SC | |
| GOAL 2 | Customer Focus | 2.1 Our analysis and data are used by others to assist in their decision making process. If our reports are not useful to others, then the value of analysis is questionable and may not need to be performed | 2.1.1 Organized a Customer Focus Team |
| | | 2.2 Developed a Customer Satisfaction Survey to assess customer satisfaction | 2.2.1 |
| | | 2.3 Provided direct assistance to Ways and Means and Senate Finance Staff and committees during the budget process | 2.3.1 Provided budget analysis and coordination with state agencies, produced the Summary Control Document, monitored budget amendments, drafted provisos and creating reports, certified the balance of the appropriation bills and act, produced appropriation act for ratification |
| | | 2.4 Worked with the General Assembly and local election and voter registration offices to identify overpopulated voting precincts | 2.4.1 Created eight new maps of record and assisted in drafting legislation |
| | | 2.5 Created maps of record and assisted in drafting legislation for three joint county fire districts | |
| | | 2.6 Assisted the Federal Court in Frazer v. Jasper County School District by providing technical advice, expert testimony, and drafting the court ordered redistricting plan | |
| | | 2.7 Reviewed school districts in regards to redistricting requirements. Assisted in drafting twenty bills and maps of record for affected districts | |
| | | 2.8 Provided GIS data analysis for two public entities to verify spatial location of addresses. The staff geocoded over 180,000 addresses and conducted spatial analysis on locations with a two day turnaround | |

| | | STRATEGIES | OBJECTIVES |
|--------------------------|--|---|------------|
| GOAL 2 Customer Focus | | 2.9 Provided redistricting assistance in three municipalities and created new maps and statistics for compliance with redistricting requirements. Conducted training on redistricting and annexation procedures for the municipalities in Orangeburg County | |
| | | 2.10 Coordinated with executive and legislative leadership to provide the U.S. Census Bureau official establish RFA as the state liaison for the 2020 redistricting data program | |
| | | 2.11 Collaborated with Uber, S.C. Municipal Association, and the Senate regarding H. 3525, the Transportation Network Act | |
| | | 2.12 Worked with Office of Coastal Management by providing horizontal coordinates and elevations for 570 monuments | |
| | | 2.13 Initiated a notification program so users of the S.C. Real Time network would be notified if the network service was interrupted | |
| | | 2.14 Collaborated with HHS on Healthy Connections PRIME, a new coordinated care approach for individuals dually eligible for Medicare and Medicaid | |
| | | 2.15 Collaborated with HHS, DHEC, Clemson, and USC birth outcomes research, programs, and program evaluation in South Carolina | |
| | | 2.16 Expanded our central role in the linkage of Homeless Coalition data to hospital and Medicaid data | |
| | | 2.17 Improved the process of linking DSS information to SDE information for the direct certification of individuals for free/reduced lunch based on existing participation in SNAP | |
| | | 2.18 Assisted the Data Committee for the Governor's Domestic Violence Task Force | |
| | | 2.19 Assisted the Data Committee for the Governor's Prescription Drug Abuse Task Force | |

| | | STRATEGIES | OBJECTIVES |
|--------------------------|------|--|------------|
| GOAL 2 Customer Focus | | Continued to play a central role in Partnership for Patients-Data Coordinator/Data Support, Whole Patient Measure of Safety, Cardiac Arrest Registry for Enhanced Survival, and Preventing Avoidable Readmissions Together | |
| | 2.21 | Initiated a pilot program for nursing facilities in the state to begin using Phoenix | |
| | 2.22 | Expanded the ABC Quality tablet application to incorporate the Grow Healthy standards for Level A child care centers and the Level B and C standards for family and group child care centers | |
| | 2.23 | Expanded health professions data holdings which are used by professional associations, academic researchers, and public health officials to examine the distribution and qualifications of care providers in the state | |
| | 2.24 | Continued role in advancing the use of telemedicine services for the patients with mental health conditions | |
| | 2.25 | Continued operation of the South Carolina Health Information Exchange under a contract with the South Carolina Health Information Partnership | |
| | 2.26 | Reviewed 188 reimbursement requests and distributed approximately \$20 million in cost recoveries for PSAPs | |
| | 2.27 | Assisted three counties with GIS analysis to develop an address point layer for use in E911 dispatch. Completed work on one county involving 17,444 addresses | |
| | 2.28 | Updated and standardized statewide road centerline address files for use by RFA, GIS Coordinating Council, and other State agencies | |

| | | STRATEGIES | OBJECTIVES |
|--------|-----------------------|--|---|
| GOAL 3 | Workforce Development | 3.1 Organized a Workforce Development team to support the Strategic Plan by indentifying strengths and weaknesses in the RFA workforce and developing programs that align the workforce with RFA's mission and vision | 3.1.1 |
| | | 3.2 Developed and implemented a Sucession Planning program to identify current and future critical leadership as well as key position needs for aligning workforce planning and training programs | 3.2.1 Identified critical key and and leadership positions |
| | | | 3.2.2 Started the identification of competency, skills, and success factors of key positions |
| | | 3.3 Developed an Employee Recognition Plan that promotes employee job statisfaction, motivation , and rentention | |
| | | 3.4 Conducted an employee communication and recognition survey to identify strengths and weaknesses within the agency | |
| | | 3.5 Developed knowledgeable and successful workforce through employee development, training, and retention | |
| | | 3.6 Initiated an arrangement with USC College of Social Work for the provision of post-graduate interns/temporary employees to Health and Demographics | |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|--------------------------------|------------------------------------|--------------|------|-----------|---------------|-----------------------------|--------------|------|-----------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ 149,000 | \$ - | \$ - | \$ - | \$ 149,000 | \$ 149,000 | \$ - | \$ - | \$ - | \$ 149,000 |
| | BEA Chairman's Allowance..... | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| | BEA Appointee's Allowance..... | \$ 16,000 | \$ - | \$ - | \$ - | \$ 16,000 | \$ 16,000 | \$ - | \$ - | \$ - | \$ 16,000 |
| | Total | \$ 175,000 | \$ - | \$ - | \$ - | \$ 175,000 | \$ 175,000 | \$ - | \$ - | \$ - | \$ 175,000 |
| II. Program Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 2,447,874 | \$ 1,610,279 | \$ - | \$ - | \$ 4,058,153 | \$ 2,537,760 | \$ 1,649,139 | \$ - | \$ - | \$ 4,186,899 |
| | Unclassified Positions..... | \$ 220,507 | \$ 38,860 | \$ - | \$ - | \$ 259,367 | \$ 130,621 | \$ - | \$ - | \$ - | \$ 130,621 |
| | Other Personal Services..... | \$ 47,500 | \$ 856,809 | \$ - | \$ 17,500 | \$ 921,809 | \$ 47,500 | \$ 832,176 | \$ - | \$ 17,500 | \$ 897,176 |
| | Other Operating..... | \$ 829,966 | \$ 2,496,289 | \$ - | \$ - | \$ 3,326,255 | \$ 829,966 | \$ 2,496,289 | \$ - | \$ - | \$ 3,326,255 |
| | Total | \$ 3,545,847 | \$ 5,002,237 | \$ - | \$ 17,500 | \$ 8,565,584 | \$ 3,545,847 | \$ 4,977,604 | \$ - | \$ 17,500 | \$ 8,540,951 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 1,013,371 | \$ 887,037 | \$ - | \$ 7,500 | \$ 1,907,908 | \$ 1,032,721 | \$ 911,670 | \$ - | \$ 7,500 | \$ 1,951,891 |
| | Total | \$ 1,013,371 | \$ 887,037 | \$ - | \$ 7,500 | \$ 1,907,908 | \$ 1,032,721 | \$ 911,670 | \$ - | \$ 7,500 | \$ 1,951,891 |
| Agency Total | | \$ 4,734,218 | \$ 5,889,274 | \$ - | \$ 25,000 | \$ 10,648,492 | \$ 4,753,568 | \$ 5,889,274 | \$ - | \$ 25,000 | \$ 10,667,842 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|------------------------|--------------------------------|-----------------------------------|--------|-------------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | RFA Chairman's Allowance..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | BEA Appointee's Allowance..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Program Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 89,886 | 3.7% | \$ 38,860 | -- | \$ - | -- | \$ - | -- | \$ 128,746 | 3.2% |
| | Unclassified Positions..... | \$ (89,886) | -40.8% | \$ (38,860) | -100.0% | \$ - | -- | \$ - | -- | \$ (128,746) | -49.6% |
| | Other Personal Services..... | \$ - | 0.0% | \$ (24,633) | -2.9% | \$ - | -- | \$ - | 0.0% | \$ (24,633) | -2.7% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ (24,633) | -0.5% | \$ - | -- | \$ - | 0.0% | \$ (24,633) | -0.3% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 19,350 | 1.9% | \$ 24,633 | 2.8% | \$ - | -- | \$ - | 0.0% | \$ 43,983 | 2.3% |
| | Total | \$ 19,350 | 1.9% | \$ 24,633 | 2.8% | \$ - | -- | \$ - | 0.0% | \$ 43,983 | 2.3% |
| Agency Total | | | | | | | | | | | |
| | | \$ 19,350 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% | \$ 19,350 | 0.2% |

State Fiscal Accountability Authority

Serve the State of South Carolina and its citizens by providing fiscal oversight and by delivering innovative and cost-effective insurance, procurement, and engineering services.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 9 provisos in this section; the budget proposes to amend 2 (including 1 for technical reasons).

| # / ACTION | TITLE / DESCRIPTION |
|---------------|---|
| 104.10 | Compensation – Agency Head Salary |
| Transfer In | <i>This proviso directs the process by which agency heads compensation is determined in the event of a vacancy. The Executive Budget supports the agency's recommendation to transfer this proviso from the Department of Administration.</i> |
| 104.5 | Insurance Coverage for Aging Entities Authorized |
| Amend | <i>This proviso authorizes the Insurance Reserve Fund to offer insurance coverage to local government aging entities; it must be updated to revise a fiscal year reference.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Complete Implementation of the South Carolina Restructuring Act of 2014 | 1.1 Structure and optimize agency operations | 1.1.1 Identify and inventory legal mandates |
| | | | 1.1.2 Evaluate and implement an organizational structure that promotes efficient and effective delivery of services |
| | | | 1.1.3 Develop and implement a strategic planning initiative |
| | | | 1.1.4 Establish policies and procedures to ensure proper controls, compliance and process improvement |
| | | | 1.1.5 Communicate operational initiatives with employees and customers/stakeholders and solicit feedback |
| | | 1.2 Provide a consistent and comprehensive review process for approval of proposed major financial transactions | 1.2.1 Identify the major types of transactions requiring approval |
| | | | 1.2.2 Establish and document the methodology for the review of transactions requiring approval |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 1 | Complete Implementation of the South Carolina Restructuring Act of 2014 | 1.2 Provide a consistent and comprehensive review process for approval of proposed major financial transactions | 1.2.3 Administer and monitor the review activities to make process improvements |
| | | 1.3 Establish a collaborative and effective working relationship with the Department of Administration | 1.3.1 Consult and coordinate with Administration regarding the roles and responsibilities for review and approval of major transactions |
| | | | 1.3.2 Communicate openly and effectively with stakeholders to ensure their understanding of the approval process |
| | | | 1.3.3 Solicit feedback to promote improvements to the process |
| GOAL 2 | Complete Implementation of the South Carolina Restructuring Act of 2014 | 2.1 Deliver appropriate insurance coverage based on underwriting criteria | 2.1.1 Provide insurance coverage for buildings and contents, tort liability and malpractice, vehicles and school buses to the State and all policyholders at the lowest possible cost |
| | | | 2.1.2 Issue coverage, deliver invoices, and collect policy premiums in a timely manner |
| | | | 2.1.3 Educate customers on services provided by IRF; conduct events providing insureds with information on insurance topics |
| | | 2.2 Protect the State against catastrophic losses | 2.2.1 Supply property reinsurance broker and reinsurance markets with current data regarding values of insured property to determine the appropriate level of property reinsurance |
| | | | 2.2.2 Purchase reinsurance to protect the State from catastrophic losses to buildings, property, vehicles, and boiler and machinery |
| | | | 2.2.3 Provide boiler inspections to minimize loss potential |
| | | 2.3 Pay claims timely and accurately | 2.3.1 Resolve claims within statutory framework and policy limits |
| | | | 2.3.2 Develop and train staff to ensure effective claims processing |
| | | | 2.3.3 Ensure disbursement of claim funds are made timely |
| | | 2.4 Administer closure of the Second Injury Fund as directed by Section 42-7-320 | 2.4.1 Perform annual assessment of workers compensation carriers in South Carolina to fund claim payments and Program operation |
| | | | 2.4.2 Review, adjust, and pay claims until all claims are closed |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 3 | Complete Implementation of the South Carolina Restructuring Act of 2014 | 3.1 Manage and perform acquisitions for the State | 3.1.1 Partner with agencies to meet their procurement needs |
| | | | 3.1.2 Award and manage Statewide procurements for supplies, services, and information technology |
| | | | 3.1.3 Achieve savings through assertive negotiations and related activities |
| | | | 3.1.4 Provide assistance and approval on construction projects |
| | | 3.2 Provide leadership and accountability of the State's procurement system | 3.2.1 Develop and maintain efficient, effective and uniform practices and procedures |
| | | | 3.2.2 Provide cost effective training to procurement professionals |
| | | | 3.2.3 Ensure transparency and integrity in the use of public funds by auditing expenditures and internal procurement processes of state agencies |
| | | | 3.2.4 Guide and direct configuration of statewide automated procurement system |
| | | | 3.2.5 Ensure vendor contract compliance through an audit process |
| | | | 3.2.6 Solicit feedback to promote improvements |
| | | 3.3 Undertake a Strategic Sourcing Initiative by December 31, 2015 | 3.3.1 Analyze the state's current spending on various categories of goods and services |
| | | | 3.3.2 Identify the greatest opportunities to leverage the state's purchasing power |
| | | | 3.3.3 Prioritize the state's subsequent efforts to maximize achievable savings |
| | | 3.4 Conduct legislatively mandated procurements and implement directives | 3.4.1 Conduct procurement for long-term solutions for securely housing/treating the Sexually Violent Predator Program at the SC Department of Mental Health |
| | | | 3.4.2 Conduct procurement for grades 3 through 8 and grade 11 summative assessments—FY16 and FY17 |
| | | | 3.4.3 Implement Act 63 of 2015 – Prohibition of contracting with discriminatory entities |
| | | | 3.4.4 Provide statutorily required recommendations for changes to the Consolidated Procurement Code and Regulations by June 30, 2016 |

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------|------------------------------|------------------------------------|--------------|--------------|------|---------------|-----------------------------|--------------|--------------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Classified Positions | \$ - | \$ 1,260,000 | \$ - | \$ - | \$ 1,260,000 | \$ - | \$ 1,260,000 | \$ - | \$ - | \$ 1,260,000 |
| | Unclassified Positions | \$ - | \$ 801,000 | \$ - | \$ - | \$ 801,000 | \$ - | \$ 801,000 | \$ - | \$ - | \$ 801,000 |
| | Other Operating | \$ - | \$ 272,000 | \$ - | \$ - | \$ 272,000 | \$ - | \$ 272,000 | \$ - | \$ - | \$ 272,000 |
| | Total | \$ - | \$ 2,333,000 | \$ - | \$ - | \$ 2,333,000 | \$ - | \$ 2,333,000 | \$ - | \$ - | \$ 2,333,000 |
| II. Procurement Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 975,000 | \$ 2,315,000 | \$ - | \$ - | \$ 3,290,000 | \$ 975,000 | \$ 2,315,000 | \$ - | \$ - | \$ 3,290,000 |
| | Unclassified Positions..... | \$ 120,000 | \$ 57,000 | \$ - | \$ - | \$ 177,000 | \$ 120,000 | \$ 57,000 | \$ - | \$ - | \$ 177,000 |
| | Other Personal Services..... | \$ - | \$ 52,000 | \$ - | \$ - | \$ 52,000 | \$ - | \$ 52,000 | \$ - | \$ - | \$ 52,000 |
| | Other Operating..... | \$ 124,100 | \$ 2,412,434 | \$ - | \$ - | \$ 2,536,534 | \$ 124,100 | \$ 2,412,434 | \$ - | \$ - | \$ 2,536,534 |
| | Total | \$ 1,219,100 | \$ 4,836,434 | \$ - | \$ - | \$ 6,055,534 | \$ 1,219,100 | \$ 4,836,434 | \$ - | \$ - | \$ 6,055,534 |
| III. Insurance Services | | | | | | | | | | | |
| A. Insurance Reserve Fund | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 2,620,000 | \$ - | \$ 2,620,000 | \$ - | \$ - | \$ 2,620,000 | \$ - | \$ 2,620,000 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 245,000 | \$ - | \$ 245,000 | \$ - | \$ - | \$ 245,000 | \$ - | \$ 245,000 |
| | Other Operating..... | \$ - | \$ - | \$ 3,681,000 | \$ - | \$ 3,681,000 | \$ - | \$ - | \$ 3,681,000 | \$ - | \$ 3,681,000 |
| | Total | \$ - | \$ - | \$ 6,546,000 | \$ - | \$ 6,546,000 | \$ - | \$ - | \$ 6,546,000 | \$ - | \$ 6,546,000 |
| B. Second Injury Fund Sunset | | | | | | | | | | | |
| | Other Personal Services..... | \$ - | \$ - | \$ 155,000 | \$ - | \$ 155,000 | \$ - | \$ - | \$ 155,000 | \$ - | \$ 155,000 |
| | Other Operating..... | \$ - | \$ - | \$ 175,000 | \$ - | \$ 175,000 | \$ - | \$ - | \$ 175,000 | \$ - | \$ 175,000 |
| | Total | \$ - | \$ - | \$ 330,000 | \$ - | \$ 330,000 | \$ - | \$ - | \$ 330,000 | \$ - | \$ 330,000 |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 330,895 | \$ 1,458,566 | \$ 924,179 | \$ - | \$ 2,713,640 | \$ 336,425 | \$ 1,458,566 | \$ 924,179 | \$ - | \$ 2,719,170 |
| | Total | \$ 330,895 | \$ 1,458,566 | \$ 924,179 | \$ - | \$ 2,713,640 | \$ 336,425 | \$ 1,458,566 | \$ 924,179 | \$ - | \$ 2,719,170 |
| Agency Total | | \$ 1,549,995 | \$ 8,628,000 | \$ 7,800,179 | \$ - | \$ 17,978,174 | \$ 1,555,525 | \$ 8,628,000 | \$ 7,800,179 | \$ - | \$ 17,983,704 |





| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------|-------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Procurement Services | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Insurance Services | | | | | | | | | | | |
| A. Insurance Reserve Fund | | | | | | | | | | | |
| | Classified Positions | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| B. Second Injury Fund Sunset | | | | | | | | | | | |
| | Other Personal Services | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| IV. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 5,530 | 1.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 5,530 | 0.2% |
| | Total | \$ 5,530 | 1.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 5,530 | 0.2% |
| Agency Total | | | | | | | | | | | |
| | | \$ 5,530 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ 5,530 | 0.0% |

State Auditor's Office


The mission of the State Auditor's Office is to serve as a deterrent to fiscal mismanagement, fraud, and misuse of assets by state agencies and providers of Medicaid services and to provide audit coverage of those entities as required by law or regulation. Medicaid audit reports are provided to the Department of Health and Human Services and to the Medicaid service providers. The State Auditor's Office performs the audit of the State's General Purpose Financial Statements, and the Single Audit of the State's Schedule of Expenditures of Federal Awards.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Expansion of the current state audits program with \$109,804 for two auditors.
-  Establishing a program to audit information technology accounting controls and processes with \$110,617 for two auditors.
-  \$7,000 for staff professional development.
-  That the health allocation be distributed as requested by the agency.

Provisos

-  There are 4 provisos in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 1 | Audit of the State of South Carolina's Basic Financial Statements prepared by the Comptroller General's Office. (11-7-20.b.) | 1.1 Using internal staff and staff from an independent Certified Public Accounting (CPA) firm, plan, conduct, and issue an opinion on the State's Basic Financial Statements. | 1.1.1 Contract with an independent CPA firm to conduct a joint audit of the State's Basic Financial Statement. |
| | | | 1.1.2 Allocate internal and external staff resources to ensure that staffing is adequate and equitable. |
| | | | 1.1.3 Audit is completed in accordance with applicable auditing standards. |
| | | 1.2 Ensure that the joint audit team is responsive to the needs of the staff of the Comptroller General's Office and management of other state agencies. | 1.2.1 Joint audit staff is readily available and responsive to the Comptroller General staff. |
| | | | 1.2.2 Complete the audit and issue the report by Comptroller General's reporting deadline. |
| | | | 1.2.3 Complete the audit within budgeted number of auditing hours. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 2 | Audit the State of South Carolina's Schedule of Expenditures of Federal Awards (SEFA) as mandated by the Single Audit Act Amendments of 1996. (11-7-20.c.) | 2.1 Using internal staff and staff from an independent Certified Public Accounting (CPA) firm, plan, conduct, and issue an opinion on the State's SEFA. | 2.1.1 Contract with an independent CPA firm to conduct a joint audit of the State's Schedule of Expenditures of Federal Awards. |
| | | | 2.1.2 Allocate internal and external staff resources to ensure that staffing is adequate and equitable. |
| | | | 2.1.3 Audit is completed in accordance with applicable auditing standards. |
| | | 2.2 Ensure the joint audit team is responsive to the needs of the staff of the management of the state agencies that comprise the reporting entity. | 2.2.1 Joint audit staff is readily available and responsive to state agency staff. |
| | | | 2.2.2 Complete and issue the Statewide Single Audit by March 31st. |
| | | | 2.2.3 Complete the audit within budgeted number of auditing hours. |
| GOAL 3 | Perform audits and agreed-upon procedure engagements of Medicaid cost reports and financial records for state agencies, general session, and municipal and magistrate courts. | 3.1 Perform agreed-upon procedure engagements of Medicaid provider cost reports filed by the institutional providers of Medicaid services. | 3.1.1 Perform agreed-up procedure engagements of Medicaid providers at least once every four (4) years. |
| | | | 3.1.2 Allocate internal resources to plan and conduct agreed-upon procedure engagements to meet DHHS expectations and ensure internal audit staff are responsive and readily available to DHHS staff. |
| | | | 3.1.3 Engagements are to be conducted in accordance with attestation standards and remain within budgeted audit hours. |
| | | 3.2 Identify State agencies that; (1) require audits for inclusion in the State's CAFR or other legislative requirements, (2) have legislative authority to contract their audits, and (3) do not require a financial audit and perform attestation engagements. (11-7-20.a) | 3.2.1 Contract with independent CPA firm to conduct audit of agency financial statements. |
| | | | 3.2.2 Perform limited reviews of agency engagements to ensure audits are completed timely and are within auditing standards. |
| | | | 3.2.3 Properly allocate available auditing staff to maximize coverage of State agencies and remain within budgeted audit hours. |
| | | 3.3 Conduct agreed upon procedure engagements of the financial records of general session, municipal, and magistrate courts. (11-7-25) | 3.3.1 Consult with the Office of the State Treasurer to determine engagement schedule or perform selection at random. (Proviso 118.B) |
| | | | 3.3.2 Contract with independent CPA firm to conduct agreed-upon procedures. |
| | | | 3.3.3 Conduct agreed-upon procedure engagements of 15 court jurisdictions on an annual basis. |

| GOAL 4 | STRATEGIES | | OBJECTIVES |
|--|------------|--|---|
| | | | |
| Development of employees of the Office of the State Auditor. | 4.1 | Seek out internal and external training/educational opportunities to help further develop employees. | 4.1.1 Enroll staff in supervisory classes offered by the Department of Administration - Division of State Human Resource. |
| | | | 4.1.2 Enroll staff in training courses as required by professional standards to maintain their professional competency. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------|---------------------------------|------------------------------------|--------------|------|------|--------------|-----------------------------|--------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | State Auditor..... | \$ 141,891 | \$ - | \$ - | \$ - | \$ 141,891 | \$ 141,891 | \$ - | \$ - | \$ - | \$ 141,891 |
| | Classified Positions..... | \$ 156,467 | \$ - | \$ - | \$ - | \$ 156,467 | \$ 156,467 | \$ - | \$ - | \$ - | \$ 156,467 |
| | Other Operating..... | \$ 261 | \$ - | \$ - | \$ - | \$ 261 | \$ 261 | \$ - | \$ - | \$ - | \$ 261 |
| | Total | \$ 298,619 | \$ - | \$ - | \$ - | \$ 298,619 | \$ 298,619 | \$ - | \$ - | \$ - | \$ 298,619 |
| II. Audits | | | | | | | | | | | |
| | Classified Positions..... | \$ 1,590,720 | \$ 643,029 | \$ - | \$ - | \$ 2,233,749 | \$ 1,672,056 | \$ 643,029 | \$ - | \$ - | \$ 2,315,085 |
| | New Positions - Classified..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 81,336 | \$ - | \$ - | \$ - | \$ 81,336 |
| | Unclassified Positions..... | \$ 111,512 | \$ - | \$ - | \$ - | \$ 111,512 | \$ 111,512 | \$ - | \$ - | \$ - | \$ 111,512 |
| | Other Operating..... | \$ 443,229 | \$ 1,515,000 | \$ - | \$ - | \$ 1,958,229 | \$ 450,229 | \$ 1,515,000 | \$ - | \$ - | \$ 1,965,229 |
| | Total | \$ 2,145,461 | \$ 2,158,029 | \$ - | \$ - | \$ 4,303,490 | \$ 2,315,133 | \$ 2,158,029 | \$ - | \$ - | \$ 4,473,162 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 711,392 | \$ 221,610 | \$ - | \$ - | \$ 933,002 | \$ 782,206 | \$ 221,610 | \$ - | \$ - | \$ 1,003,816 |
| | Total | \$ 711,392 | \$ 221,610 | \$ - | \$ - | \$ 933,002 | \$ 782,206 | \$ 221,610 | \$ - | \$ - | \$ 1,003,816 |
| Agency Total | | \$ 3,155,472 | \$ 2,379,639 | \$ - | \$ - | \$ 5,535,111 | \$ 3,395,958 | \$ 2,379,639 | \$ - | \$ - | \$ 5,775,597 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|------------------------|---------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | State Auditor..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Audits | | | | | | | | | | | |
| | Classified Positions..... | \$ 81,336 | 5.1% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 81,336 | 3.6% |
| | New Positions - Classified..... | \$ 81,336 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 81,336 | -- |
| | Unclassified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ 7,000 | 1.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 7,000 | 0.4% |
| | Total | \$ 169,672 | 7.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 169,672 | 3.9% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 70,814 | 10.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 70,814 | 7.6% |
| | Total | \$ 70,814 | 10.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 70,814 | 7.6% |
| Agency Total | | \$ 240,486 | 7.6% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 240,486 | 4.3% |

Statewide Employee Benefits

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- \$26,153,000 to cover annual employer contributions increases for the State Health Plan.

Provisos

- There is 1 proviso in this section; the budget proposes to delete it.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|---|
| 106.1 | Employee Bonus |
| Delete | <i>This proviso provided guidelines for the distribution of the employee bonus included in the FY 2015-16 Supplemental Appropriations Act. As the bonuses have been awarded, the proviso should be deleted.</i> |

Goals and Objectives

This section of the budget isolates funding that is distributed for pay raises and employee pension and benefit plans. There are no associated goals or objectives for this section.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------------|--|------------------------------------|------|------|------|---------------|-----------------------------|------|------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. State Employee Contributions | | | | | | | | | | | |
| | Health Insurance - State Contribution..... | \$ 35,700,000 | \$ - | \$ - | \$ - | \$ 35,700,000 | \$ 24,642,000 | \$ - | \$ - | \$ - | \$ 24,642,000 |
| | Dental Plan Rate Increase..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,511,000 | \$ - | \$ - | \$ - | \$ 1,511,000 |
| | Total | \$ 35,700,000 | \$ - | \$ - | \$ - | \$ 35,700,000 | \$ 26,153,000 | \$ - | \$ - | \$ - | \$ 26,153,000 |
| Agency Total | | \$ 35,700,000 | \$ - | \$ - | \$ - | \$ 35,700,000 | \$ 26,153,000 | \$ - | \$ - | \$ - | \$ 26,153,000 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------|--|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. State Employee Contributions | | | | | | | | | | | |
| | Health Insurance - State Contribution..... | \$ (11,058,000) | -31.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (11,058,000) | -31.0% |
| | Dental Plan Rate Increase..... | \$ 1,511,000 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 1,511,000 | -- |
| | Total | \$ (9,547,000) | -26.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (9,547,000) | -26.7% |
| Agency Total | | | | | | | | | | | |
| | | \$ (9,547,000) | -26.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (9,547,000) | -26.7% |

Capital Reserve Fund

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- Increasing the annual Capital Reserve Fund allocation by \$8,159,992 to meet full funding requirements.

Provisos

- There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

This section of the budget isolates funding that will be appropriated to the Capital Reserve Fund, as provided for by Article III of the State Constitution. There are no associated goals or objectives for this section.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------|---------------------------|------------------------------------|------|------|------|----------------|-----------------------------|------|------|------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| Agency Total | Capital Reserve Fund..... | \$ 131,047,797 | \$ - | \$ - | \$ - | \$ 131,047,797 | \$ 139,207,789 | \$ - | \$ - | \$ - | \$ 139,207,789 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------|---------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|--------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| Agency Total | Capital Reserve Fund..... | \$ 8,159,992 | 6.2% | \$ - | - | \$ - | - | \$ - | - | \$ 8,159,992 | 6.2% |

Public Employee Benefit Authority

PEBA is the state agency responsible for the administration and management of the State's employee insurance programs and retirement systems. The agency's mission is to recommend, offer, and administer competitive programs of retirement and insurance benefits for public employers, employees, and retirees in South Carolina.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

🌳 \$96,445,960 to offset a 0.5% rate increase for South Carolina Retirement Systems members and employers.

Provisos

🌳 There are 10 provisos in this section; the budget proposes to amend 1 and establish 1 new.

| # / ACTION | TITLE / DESCRIPTION |
|---------------|---|
| 108.6 | FY 2016 State Health Plan |
| Amend | <i>This proviso establishes employer and subscriber premium rate changes for the 2016 State Health Plan.</i> |
| 108.11 | Retirement Systems Trust Fund Supplement |
| Establish | <i>This proviso directs supplemental funding to the South Carolina Retirement Systems to offset prospective increases resulting from fund investment performance.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Create an organization driven by the pursuit of excellence in all areas. | 1.1 Ensure PEBA Board anticipates and develops creative solutions to challenges faced by public employee insurance and retirement plans. | 1.1.1 Hire a consultant to assist with customer satisfaction surveys and on-going performance monitoring by 2015 |
| | | | 1.1.2 Create an Employer Advisory Group with employers by 2015 |
| | | | 1.1.3 Create a formal method for receiving feedback on employer services from employees by 2015 |
| | | | 1.1.4 Create an internal committee to evaluate employer needs and how employer services are currently provided and how employer services can be enhanced in the future by 2015 |
| | | | 1.1.5 Survey other plans to determine benchmarks for employer services by 2015 |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|--|
| GOAL 1 | Create an organization driven by the pursuit of excellence in all areas. | 1.1 Ensure PEBA Board anticipates and develops creative solutions to challenges faced by public employee insurance and retirement plans. | 1.1.6 Evaluate the results of the fiduciary audit, integrate results into strategic plan and take action on the recommendations as appropriate by 2015 |
| | | 1.2 Maintain an engaged and open relationship with the South Carolina Retirement System Investment Commission, the Budget and Control Board, and the South Carolina Executive and Legislative Branches of government. | 1.2.1 Evaluate current state of branding and implement improvements by 2015 |
| | | | 1.2.2 Meet with stakeholders to determine method for improving communications with the PEBA Board and staff by 2015 |
| | | | 1.2.3 Develop a post-grandfathered health plan for review by the Governor and Legislature by 2015 |
| | | 1.3 Create a "one-stop-shop" for members and benefits administrators to receive services. | 1.3.1 Redesign website to improve what information is provided and how it is presented for ease of use by 2016 |
| | | 1.4 Ensure PEBA services are rated both cost effective and of high quality. | Continue regular participation in CEM Benchmarking services for pension plans and the annual 50-State Survey for public employee health plans Note: CEM Benchmarking and Funston Advisory Services provided the following feedback to PEBA: 1. Total pension administration cost per active member is \$47 below peer average 2. State Health Plan costs (claims paid per member) have risen at a much lower rate year after year compared to national trends for other public and private insurance plans from 2011 through 2014 3. PEBA has obtained a 97 percent or higher customer service satisfaction rating for our Customer Service and Visitor Center for the two previous fiscal years 4. PEBA staff are competent, dedicated, and service oriented. Answered 125,826 calls and counseled 12,805 visitors in 2014 |
| | | | 1.4.1 |
| | | 1.5 Recruit and maintain a stable, sufficient, and proficient workforce to carry out the strategic goals of the agency. | 1.5.1 Formalize affiliation and track participation in industry associations to ensure core competencies are developed and maintained and best practices are shared by 2015 |

| | | STRATEGIES | OBJECTIVES |
|--------|--|---|---|
| GOAL 1 | Create an organization driven by the pursuit of excellence in all areas. | 1.5 Recruit and maintain a stable, sufficient, and proficient workforce to carry out the strategic goals of the agency. | 1.5.2 Modify hiring practices to ensure effective recruitment and selection of professional level staff with the potential to serve the agency in various capacities by 2015 |
| | | | 1.5.3 Create and communicate an agency compensation plan and philosophy to provide transparency and guidance in pay practices by 2015 |
| | | | 1.5.4 Define and promote an organizational culture of high performance by 2015 Develop a set of Characteristics of High Performance- Introduce these to the staff through a targeted campaign over a two month period and continue to use as a guide in how we perform as individuals and as an agency |
| | | | 1.5.5 Develop orientation videos for new PEBA employees by 2016 |
| | | | 1.5.6 Explore the utilization of bonuses for achievement of budget efficiencies and high performance by 2016 |
| | | | 1.5.7 Implement a training and development program by 2016 |
| | | | 1.5.8 Identify workforce needs and develop a workforce plan by 2016 |
| | | | 1.5.9 Increase internal participation in wellness programs for PEBA as an agency by 2015 |
| | 1.6 Implement a new, integrated system that improves efficiency in operations and effectiveness in service delivery. | | 1.6.1 Collect email addresses for members and develop technical mechanism for communicating mass emails: modify business processes to incorporate capture and use of email addresses; procure system for mass emails by 2015 |
| | | | 1.6.2 Update call management system by 2015 |
| | | | 1.6.3 Develop a long term facilities plan, which includes remedying current issues in the physical property by 2016 |
| | | | 1.6.4 Complete the conversion of paper documents to electronic submission and self service opportunities via the internet by 2015 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 1 | Create an organization driven by the pursuit of excellence in all areas. | 1.6 Implement a new, integrated system that improves efficiency in operations and effectiveness in service delivery. | 1.6.5 Conduct an Operational Assessment by 2016 consisting of: 1. 'As Is': Current Business Flow document 2. 'To Be': Future Business Flow document 3. High Level Roadmap |
| | | 1.7 Implement a new, integrated system that improves efficiency in operations and effectiveness in service delivery. | 1.7.1 Continued consolidation of common retirement and insurance processes. Explore additional organizational changes to provide opportunity for efficiencies and employee exposure by 2016 |
| GOAL 2 | Design and implement an updated health care plan that focuses on improving health outcomes and reducing costs. Utilize benchmarking to compare performance to other plans (public and private). | 2.1 Provide the maximum competitively-necessary benefit within the available resources on the most cost-efficient basis. | 2.1.1 Define and measure appropriate benchmarks against both public and private sector insurance plans by 2015 |
| | | | 2.1.2 Reduce healthcare plan costs through continued development of cost saving initiatives: 1. Value-based contracting- High-Performance Hospital Network and Patient-Centered Medical Homes (PCMH's) 2. Reference-based pricing (hospital setting costs vs. non-hospital) 3. Specialty pharmacy management 4. Value-based insurance design 5. Continued focus on wellness |
| | | | 2.1.3 Expand and utilize database for biometric data: procurement or development of database by 2015 |
| | | | 2.1.4 Monitor claims and clinical data experience of MUSC pilot health plan and take additional action as appropriate by 2015 |
| | | | 2.1.5 Identify and implement a comprehensive health care consultant relationship for the health care plan by 2016 |
| | | 2.2 Ensure stakeholders understand the rationale behind policy decisions regarding PEBA products and services. | 2.2.1 Health and Wellness Initiatives: develop and communicate a wellness scorecard to employers by 2016 2.2.2 Complete additional reporting required by the ACA by 2016 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 2 | Design and implement an updated health care plan that focuses on improving health outcomes and reducing costs. Utilize benchmarking to compare performance to other plans (public and private). | 2.3 Educate members on the nature of their benefits in order to make sound decisions regarding their benefit plans and service choices. | <p>2.3.1 Review external vendors marketing and communications plans and contractual responsibilities: Develop marketing plans for key health care products and services identified in the health care policy strategic action plan by 2015</p> |
| | | | <p>2.3.2 Increase participation in the following Health and Wellness Initiatives by 2016: 1. Biometric screenings by 10,000 participants 2. Co-pay waiver program to at least 7 percent of eligible population 3. Shingles shots by 40 percent 4. Flu shots 5. Colorectal cancer screening (colonoscopy) 6. Adult vaccines 7. Tobacco cessation medication 8. Diabetes education</p> |
| GOAL 3 | Provide for the efficient and cost effective administration of the retirement systems for active and retired members of the systems. | 3.1 Ensure members are retirement ready. | <p>3.1.1 Adopt best practices for SC Deferred Compensation Program's (SCDCP) structure and investment options: 1. Evaluate automatic enrollment 2. Implement participant fee disclosures conforming to ERISA Section 404(a) 3. Implement the business transformation project which requires employers to offer all features of the program and adhere to standardized remittance and reporting requirements</p> |
| | | | <p>3.1.2 Determine methods for increasing participation in the SCDCP: Complete legal agreement to sharing information between PEBA and Empower Retirement to increase participation in the SCDCP by 2015</p> |
| | | | <p>3.1.3 Adopt best practices for State ORP structure and investment options by 2016: 1. Evaluate consolidated investment menu for State ORP providers 2. Implement elimination of revenue sharing to plan administrators 3. Implement requirement for investment advice</p> |

| | | STRATEGIES | OBJECTIVES |
|--------|--|--|---|
| GOAL 3 | Provide for the efficient and cost effective administration of the retirement systems for active and retired members of the systems. | 3.1 Ensure members are retirement ready. | 3.1.4 Increase the number of employers offering the SCDCP |
| | | | 3.1.5 Determine methods for increasing participation in the SCDCP by 2015: Determine a protocol for using information obtained via the Retirement Systems to increase participation in the SCDCP |
| | | | 3.1.6 Add retirement readiness presentations to field education seminars and website videos by 2015 |
| | | | 3.1.7 Determine communication strategy for achieving retirement readiness goals by 2017 |
| | | | 3.1.8 Focus education for all retirement plan participants on retirement readiness by 2016 |
| | Ensure stakeholders understand the rationale behind policy decisions regarding PEBA products and services. | 3.2 | 3.2.1 Complete operational requirements for new GASB OPEB standards (drafts) by 2018 |
| | | | 3.2.2 Implement GASB 67 in the Retirement Systems financial statements for the fiscal year ended June 30, 2014 |
| | | | 3.2.3 Contract and work with external auditor to obtain audit opinion on census data and actuary schedules containing data required for covered employers to be compliant with GASB 68 by 2015 |
| | | | 3.2.4 Provide training and education to covered employers and their auditors on GASB 67 and 68 through presentations at conferences, seminars, and webinars by 2015 |
| | | | 3.2.5 Confirm that investment advisors acknowledge their compliance with SEC pay to play regulations and state requirements by 2015 |
| | Establish funding mechanisms for the plans that are fiscally sound. | 3.3 | 3.3.1 Conduct an independent actuarial audit in 2017 |
| | | | 3.3.2 Develop procedures to determine when and how to adopt annuity option factor changes by 2017 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|--|
| GOAL 4 | Ensure the highest fiduciary, legal, and ethical standards are known and applied across the organization. | 4.1 Ensure stakeholders understand the rationale behind policy decisions regarding PEBA products and services. | 4.1.1 Develop a comprehensive communications plan for PEBA including Board of Directors, employers, members, employees, legislators, the public and other stakeholders by 2015 |
| | | | 4.1.2 Ensure legislative updates are communicated with employers timely by 2015 |
| | | 4.2 Educate internal staff on policy decisions and ensure understanding of the impact on their work. | 4.2.1 Ensure each operational area has up-to-date written policies and procedures and department specific training to be used in cross-training and on-the-job training by 2016 |
| | | 4.3 Ensure information technology resources are deployed in the most safe and secure manner feasible. | 4.3.1 Review written training material to ensure PII and HIPAA information is appropriately protected by 2015 |
| | | | 4.3.2 Complete a business continuity plan by 2016 |
| | | | 4.3.3 Complete a post cyber attack recovery plan by 2015 |
| | | | 4.3.4 Evaluate the costs and benefits of cyber insurance by 2015 |
| | | | 4.3.5 Review and improve IT security and comply with state government guidelines |
| | | 4.4 Define the fiduciary responsibilities of the Board and it's committees and ensure they have the resources to satisfy them. | 4.4.1 Review and determine how to implement Enterprise Risk Management for PEBA by 2017 |
| | | | 4.4.2 Develop a "Powers Reserved" governance framework by 2015 |
| | | | 4.4.3 Improve Bylaws and charters by 2015 |
| | | | 4.4.4 Schedule in-house fiduciary training for FY15 and a rotating program for the future by 2016. Topics include the duties of loyalty and impartiality |
| | | | 4.4.5 Consider enhancing the Board Education Policy: Provide an expanded framework around ethical standards and specific training needs by 2015 |
| | | | 4.4.6 Develop a PEBA Board member orientation manual and process by 2015 |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|---|
| GOAL 4 | Ensure the highest fiduciary, legal, and ethical standards are known and applied across the organization. | 4.4 Define the fiduciary responsibilities of the Board and it's committees and ensure they have the resources to satisfy them. | 4.4.7 Engage a consultant to facilitate the PEBA Board's self assessment process by 2015 |
| | | | 4.4.8 Identify a method for evaluating vendor solicitations and include a sourcing and disclosure form by 2015 |
| | | | 4.4.9 Prepare a list of suggested external Board training and education programs and update on annual basis by 2015 |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---------------------------------------|--|------------------------------------|------|---------------|------|---------------|-----------------------------|------|---------------|------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | \$ - | \$ 149,800 | \$ - | \$ 149,800 | \$ - | \$ - | \$ 149,800 | \$ - | \$ 149,800 |
| | Classified Positions..... | \$ - | \$ - | \$ 757,397 | \$ - | \$ 757,397 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Unclassified Positions..... | \$ - | \$ - | \$ 241,440 | \$ - | \$ 241,440 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Personal Services..... | \$ - | \$ - | \$ 101,600 | \$ - | \$ 101,600 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Public Employee Benefit Authority..... | \$ - | \$ - | \$ 132,000 | \$ - | \$ 132,000 | \$ - | \$ - | \$ 132,000 | \$ - | \$ 132,000 |
| | Other Operating..... | \$ - | \$ - | \$ 3,089,262 | \$ - | \$ 3,089,262 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ - | \$ - | \$ 4,471,499 | \$ - | \$ 4,471,499 | \$ - | \$ - | \$ 281,800 | \$ - | \$ 281,800 |
| II. Programs & Services | | | | | | | | | | | |
| A. Employee Insurance Program | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 4,279,806 | \$ - | \$ 4,279,806 | \$ - | \$ - | \$ 5,902,296 | \$ - | \$ 5,902,296 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 304,726 | \$ - | \$ 304,726 | \$ - | \$ - | \$ 337,513 | \$ - | \$ 337,513 |
| | Other Personal Services..... | \$ - | \$ - | \$ 362,000 | \$ - | \$ 362,000 | \$ - | \$ - | \$ 177,700 | \$ - | \$ 177,700 |
| | Other Operating..... | \$ - | \$ - | \$ 4,686,663 | \$ - | \$ 4,686,663 | \$ - | \$ - | \$ 5,253,720 | \$ - | \$ 5,253,720 |
| | Adoption Assistance Program..... | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 |
| | Total | \$ - | \$ - | \$ 9,933,195 | \$ - | \$ 9,933,195 | \$ - | \$ - | \$ 11,971,229 | \$ - | \$ 11,971,229 |
| B. Retirement Systems | | | | | | | | | | | |
| | Classified Positions..... | \$ - | \$ - | \$ 7,407,599 | \$ - | \$ 7,407,599 | \$ - | \$ - | \$ 8,121,138 | \$ - | \$ 8,121,138 |
| | Unclassified Positions..... | \$ - | \$ - | \$ 650,692 | \$ - | \$ 650,692 | \$ - | \$ - | \$ 482,548 | \$ - | \$ 482,548 |
| | Other Personal Services..... | \$ - | \$ - | \$ 206,829 | \$ - | \$ 206,829 | \$ - | \$ - | \$ 100,181 | \$ - | \$ 100,181 |
| | Other Operating..... | \$ - | \$ - | \$ 4,887,809 | \$ - | \$ 4,887,809 | \$ - | \$ - | \$ 5,795,716 | \$ - | \$ 5,795,716 |
| | Total | \$ - | \$ - | \$ 13,152,929 | \$ - | \$ 13,152,929 | \$ - | \$ - | \$ 14,499,583 | \$ - | \$ 14,499,583 |
| III. Statewide Employer Contributions | | | | | | | | | | | |
| | Unemployment Compensation Insurance... | \$ 1,895 | \$ - | \$ - | \$ - | \$ 1,895 | \$ 1,895 | \$ - | \$ - | \$ - | \$ 1,895 |
| | St Ret-Mil & Non-Mem Serv Ret..... | \$ 77,014 | \$ - | \$ - | \$ - | \$ 77,014 | \$ 77,014 | \$ - | \$ - | \$ - | \$ 77,014 |
| | State Employee Retiree Supplement..... | \$ 623,357 | \$ - | \$ - | \$ - | \$ 623,357 | \$ 623,357 | \$ - | \$ - | \$ - | \$ 623,357 |
| | Public School Employee Supplement..... | \$ 538,927 | \$ - | \$ - | \$ - | \$ 538,927 | \$ 538,927 | \$ - | \$ - | \$ - | \$ 538,927 |
| | Police Insurance & Annuity Fund..... | \$ 11,041 | \$ - | \$ - | \$ - | \$ 11,041 | \$ 11,041 | \$ - | \$ - | \$ - | \$ 11,041 |
| | Police Officer Retiree Supplement..... | \$ 53,178 | \$ - | \$ - | \$ - | \$ 53,178 | \$ 53,178 | \$ - | \$ - | \$ - | \$ 53,178 |
| | National Guard Pension Supplement..... | \$ 4,590,798 | \$ - | \$ - | \$ - | \$ 4,590,798 | \$ 4,590,798 | \$ - | \$ - | \$ - | \$ 4,590,798 |
| | OPEB Trust Fund..... | \$ 2,375,300 | \$ - | \$ - | \$ - | \$ 2,375,300 | \$ 2,375,300 | \$ - | \$ - | \$ - | \$ 2,375,300 |
| | SCRS Trust Fund Supplement..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 96,445,960 | \$ - | \$ - | \$ - | \$ 96,445,960 |
| | Total | \$ 8,271,510 | \$ - | \$ - | \$ - | \$ 8,271,510 | \$ 104,717,470 | \$ - | \$ - | \$ - | \$ 104,717,470 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ - | \$ 4,472,468 | \$ - | \$ 4,472,468 | \$ - | \$ - | \$ 5,277,479 | \$ - | \$ 5,277,479 |
| | Total | \$ - | \$ - | \$ 4,472,468 | \$ - | \$ 4,472,468 | \$ - | \$ - | \$ 5,277,479 | \$ - | \$ 5,277,479 |
| Agency Total | | \$ 8,271,510 | \$ - | \$ 32,030,091 | \$ - | \$ 40,301,601 | \$ 104,717,470 | \$ - | \$ 32,030,091 | \$ - | \$ 136,747,561 |




| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|---------------------------------------|--|-----------------------------------|---------|-----------|----------|----------------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ (757,397) | -100.0% | \$ - | -- | \$ (757,397) | -100.0% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ (241,440) | -100.0% | \$ - | -- | \$ (241,440) | -100.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ (101,600) | -100.0% | \$ - | -- | \$ (101,600) | -100.0% |
| | Public Employee Benefit Authority..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ (3,089,262) | -100.0% | \$ - | -- | \$ (3,089,262) | -100.0% |
| | Total | \$ - | -- | \$ - | -- | \$ (4,189,699) | -93.7% | \$ - | -- | \$ (4,189,699) | -93.7% |
| II. Programs & Services | | | | | | | | | | | |
| A. Employee Insurance Program | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 1,622,490 | 37.9% | \$ - | -- | \$ 1,622,490 | 37.9% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ 32,787 | 10.8% | \$ - | -- | \$ 32,787 | 10.8% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ (184,300) | -50.9% | \$ - | -- | \$ (184,300) | -50.9% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 567,057 | 12.1% | \$ - | -- | \$ 567,057 | 12.1% |
| | Adoption Assistance Program..... | \$ - | -- | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 2,038,034 | 20.5% | \$ - | -- | \$ 2,038,034 | 20.5% |
| B. Retirement Systems | | | | | | | | | | | |
| | Classified Positions..... | \$ - | -- | \$ - | -- | \$ 713,539 | 9.6% | \$ - | -- | \$ 713,539 | 9.6% |
| | Unclassified Positions..... | \$ - | -- | \$ - | -- | \$ (168,144) | -25.8% | \$ - | -- | \$ (168,144) | -25.8% |
| | Other Personal Services..... | \$ - | -- | \$ - | -- | \$ (106,648) | -51.6% | \$ - | -- | \$ (106,648) | -51.6% |
| | Other Operating..... | \$ - | -- | \$ - | -- | \$ 907,907 | 18.6% | \$ - | -- | \$ 907,907 | 18.6% |
| | Total | \$ - | -- | \$ - | -- | \$ 1,346,654 | 10.2% | \$ - | -- | \$ 1,346,654 | 10.2% |
| III. Statewide Employer Contributions | | | | | | | | | | | |
| | Unemployment Compensation Insurance..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | St Ret-Mil & Non-Mem Serv Ret..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | State Employee Retiree Supplement..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Public School Employee Supplement..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Police Insurance & Annuity Fund..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Police Officer Retiree Supplement..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | National Guard Pension Supplement..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | OPEB Trust Fund..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | SCRS Trust Fund Supplement..... | \$ 96,445,960 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 96,445,960 | -- |
| | Total | \$ 96,445,960 | 1166.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 96,445,960 | 1166.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | -- | \$ - | -- | \$ 805,011 | 18.0% | \$ - | -- | \$ 805,011 | 18.0% |
| | Total | \$ - | -- | \$ - | -- | \$ 805,011 | 18.0% | \$ - | -- | \$ 805,011 | 18.0% |
| Agency Total | | \$ 96,445,960 | 1166.0% | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ 96,445,960 | 239.3% |

Department of Revenue

The Department of Revenue administers the revenue and regulatory laws of the State in a manner deserving the highest degree of public confidence in our integrity, effectiveness and fairness. The Department will administer these duties with a focus on information security and the protection of taxpayer information. The Department collects the majority of the State's general fund revenue.


Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  A one-time allocation of \$3,000,000 from the Capital Reserve Fund to continue implementation of the Agency's tax systems.
-  \$1,120,000 to continue consumer protection contracts.
-  That the health allocation be distributed as requested by the Agency.

| CAPITAL RESERVE FUND | |
|----------------------|--------------|
| Tax System | \$ 3,000,000 |
| Consumer Protection | \$ 1,120,000 |

Provisos

-  There are 13 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 2.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 109.1 | Subpoenaed Employee Expense Reimbursement |
| Codify | <i>This proviso orders the party subpoenaing a Department of Revenue employee, in a matter not affecting the Department, to reimburse the state for the employee's salary and any associated materials.</i> |
| 109.2 | Court Order Funds Carry Forward |
| Codify | <i>This proviso directs the Department to place funds received through court orders in special accounts, to be used for the specifically designated purposes. These funds may be carried forward with any unrestricted amounts to be used as directed by the agency head.</i> |
| 109.13 | Angel Investors |
| Amend (Technical) | <i>This proviso requires the Department to establish a schedule for angel investors seeking tax credits until the allowable cap is reached or the end of the fiscal year.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|--|--|
| GOAL 1 | Fairly administer and enforce revenue and regulatory laws to maximize compliance | 1.1 Increase collections. | 1.1.1 Increase electronic filings. |
| | | | 1.1.2 Increase collections through increasing GEAR and Debt Setoff partnerships and usage. |
| | | | 1.1.3 Provide tax related education to the public. |
| | | 1.2 Implement Phase I of a new Commercial off the Shelf (COTS) integrated tax processing system (DORWAY). | 1.2.1 Determine which taxes to migrate to DORWAY during Phase I of implementation. |
| | | | 1.2.2 Establish DORWAY system environments including development, production, and training system infrastructures. |
| | | | 1.2.3 Conduct transaction testing within DORWAY prior to "go live". |
| | | | 1.2.4 Conduct data conversion verification between existing systems and DORWAY prior to "go live". |
| GOAL 2 | Ensure functional security | 2.1 Ensure compliance with external regulatory bodies (IRS, PCI, etc.). | 2.1.1 Ensure compliance with external regulatory bodies (IRS, PCI, etc.). |
| | | 2.2 Implement Phase I of a new Commercial off the Shelf (COTS) integrated tax processing system (DORWAY). | 2.2.1 Conduct a software vulnerability assessment of DORWAY. |
| | | | 2.2.2 Conduct an external penetration test of DORWAY. |
| | | | 2.2.3 Update the Agency Disaster Recovery Plan to incorporate DORWAY. |
| | | 2.3 Establish a new technological environment (scdor) by building a new infrastructure to house the Agency's various processing systems and components. | 2.3.1 Build new environment by installing hardware and software and by completing component configurations. |
| | | | 2.3.2 Migrate DORWAY into the new environment. |
| | | | 2.3.3 Migrate SCDOR website and SCDOR email system and addresses to new domain (.gov). |
| | | 2.4 Establish a formal process for remediating security findings identified through internal and external reviews. | 2.4.1 Centralize the function of tracking and remediating security findings and assign staff, Security Finding Project Manager, to work with security and information technology. |
| | | | 2.4.2 Establish criteria for prioritizing security findings based on risk and maintain an up-to-date prioritization. |
| | | | 2.4.3 Establish a process for coordinating with security and IT to complete remediation activities. |
| | | | |

| | | STRATEGIES | OBJECTIVES |
|--------|---|--|--|
| GOAL 2 | Ensure functional security | 2.4 Establish a formal process for remediating security findings identified through internal and external reviews. | 2.4.4 Establish a mechanism for regular reporting to Senior Management regarding the status of security findings. |
| | | 2.5 Develop a functioning Disaster Recovery Plan for the data center and Business Continuity Plan for all Agency office locations. | 2.5.1 Centralize the function of Disaster Recovery and Business Continuity and assign staff. |
| | | | 2.5.2 Procure a Disaster Recovery off-site location. |
| | | | 2.5.3 Conduct table-top exercises practicing the Disaster Recovery Plan and the Business Continuity Plan. |
| GOAL 3 | Improve the customer service experience for taxpayers and external stakeholders | 3.1 Implement Phase I of a new Commercial off the Shelf (COTS) integrated tax processing system (DORWAY) | 3.1.1 Gather input from external stakeholders regarding DORWAY's external user portal. |
| | | | 3.1.2 Conduct DORWAY training sessions for employee users. |
| | | 3.2 Centralize, standardize, and streamline the distribution of external communications. | 3.2.1 Establish a communications team. |
| | | | 3.2.2 Develop a refreshed Agency visual identity and brand standards and establish Agency-wide policies, procedures, logos, and templates for external communications. |
| | | | 3.2.3 Streamline and enhance the mechanisms through which the Agency and external stakeholders communicate each other. |
| | | | 3.2.4 Proactively manage the Agency's relationship with the media and the public by enhancing Director visibility, outreach, social media use, and marketing. |
| | | 3.3 Launch a new user-friendly, easy to navigate, secure, and dynamic website. | 3.3.1 Build new website. |
| | | | 3.3.2 Increase the traffic to the website. |
| | | | 3.3.3 Decrease the time it takes stakeholders to locate content on the website. |

| | | STRATEGIES | OBJECTIVES |
|--------|---|---|---|
| GOAL 4 | Develop and retain a competent and productive workforce | 4.1 Establish an Agency ethics and Code of Conduct program | 4.1.1 Establish a written Code of Conduct. |
| | | | 4.1.2 Require existing employees to complete ethics and Code of Conduct training. |
| | | | 4.1.3 Require new hires to complete ethics and Code of Conduct training. |
| | | | 4.1.4 Require existing and new hire full-time equivalents, temporaries, and contractors be fingerprinted for a national background check. |
| | | 4.2 Promote a culture exemplifying customer service, security, collaboration, process improvement, accountability, recognition, and wellness. | 4.2.1 Communicate regularly to employees regarding culture values. |
| | | | 4.2.2 Provide training to employees reinforcing knowledge and skills needed to fulfill the culture values. |
| | | | 4.2.3 Promote and provide tools to employees for collaboration and process improvement. |
| | | | 4.2.4 Centralize the use of performance metrics for accountability. |
| | | | 4.2.5 Promote employee safety and wellness. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--------------------------------|------------------------------|------------------------------------|---------------|-----------|-----------|---------------|-----------------------------|---------------|-----------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ 153,000 | \$ - | \$ - | \$ - | \$ 153,000 | \$ 153,000 | \$ - | \$ - | \$ - | \$ 153,000 |
| | Classified Positions..... | \$ 247,308 | \$ - | \$ - | \$ - | \$ 247,308 | \$ 247,308 | \$ - | \$ - | \$ - | \$ 247,308 |
| | Unclassified Positions..... | \$ 123,375 | \$ - | \$ - | \$ - | \$ 123,375 | \$ 123,375 | \$ - | \$ - | \$ - | \$ 123,375 |
| | Other Operating..... | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 |
| | Total | \$ 558,683 | \$ - | \$ - | \$ - | \$ 558,683 | \$ 558,683 | \$ - | \$ - | \$ - | \$ 558,683 |
| II. Programs & Services | | | | | | | | | | | |
| A. Support Services | | | | | | | | | | | |
| | Classified Positions..... | \$ 5,954,161 | \$ 1,574,201 | \$ - | \$ - | \$ 7,528,362 | \$ 5,954,161 | \$ 1,574,201 | \$ - | \$ - | \$ 7,528,362 |
| | Other Personal Services..... | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ 150,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ 150,000 |
| | Other Operating..... | \$ 6,996,060 | \$ 29,876,029 | \$ - | \$ - | \$ 36,872,089 | \$ 6,996,060 | \$ 29,876,029 | \$ - | \$ - | \$ 36,872,089 |
| | Total | \$ 13,050,221 | \$ 31,500,230 | \$ - | \$ - | \$ 44,550,451 | \$ 13,050,221 | \$ 31,500,230 | \$ - | \$ - | \$ 44,550,451 |
| B. Revenue & Regulatory | | | | | | | | | | | |
| | Classified Positions..... | \$ 17,765,191 | \$ 369,354 | \$ - | \$ - | \$ 18,134,545 | \$ 17,765,191 | \$ 369,354 | \$ - | \$ - | \$ 18,134,545 |
| | Other Personal Services..... | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| | Other Operating..... | \$ 5,376,963 | \$ 959,089 | \$ 95,000 | \$ 40,000 | \$ 6,471,052 | \$ 5,376,963 | \$ 959,089 | \$ 95,000 | \$ - | \$ 6,431,052 |
| | Total | \$ 23,142,154 | \$ 1,678,443 | \$ 95,000 | \$ 40,000 | \$ 24,955,597 | \$ 23,142,154 | \$ 1,678,443 | \$ 95,000 | \$ - | \$ 24,915,597 |
| C. Legal, Policy & Legislative | | | | | | | | | | | |
| | Classified Positions..... | \$ 505,992 | \$ - | \$ - | \$ - | \$ 505,992 | \$ 505,992 | \$ - | \$ - | \$ - | \$ 505,992 |
| | Other Operating..... | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 |
| | Total | \$ 585,992 | \$ - | \$ - | \$ - | \$ 585,992 | \$ 585,992 | \$ - | \$ - | \$ - | \$ 585,992 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 10,849,837 | \$ 903,420 | \$ - | \$ - | \$ 11,753,257 | \$ 11,061,618 | \$ 903,420 | \$ - | \$ - | \$ 11,965,038 |
| | Total | \$ 10,849,837 | \$ 903,420 | \$ - | \$ - | \$ 11,753,257 | \$ 11,061,618 | \$ 903,420 | \$ - | \$ - | \$ 11,965,038 |
| Agency Total | | \$ 48,186,887 | \$ 34,082,093 | \$ 95,000 | \$ 40,000 | \$ 82,403,980 | \$ 48,398,668 | \$ 34,082,093 | \$ 95,000 | \$ - | \$ 82,575,761 |



| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|--------------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|-------------|---------|-------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Unclassified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Programs & Services | | | | | | | | | | | |
| A. Support Services | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| B. Revenue & Regulatory | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | -- | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (40,000) | -100.0% | \$ (40,000) | -0.6% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (40,000) | -100.0% | \$ (40,000) | -0.2% |
| C. Legal, Policy & Legislative | | | | | | | | | | | |
| | Classified Positions | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 211,781 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 211,781 | 1.8% |
| | Total | \$ 211,781 | 2.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 211,781 | 1.8% |
| Agency Total | | | | | | | | | | | |
| | | \$ 211,781 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ (40,000) | -100.0% | \$ 171,781 | 0.2% |

Ethics Commission


The General Assembly established the State Ethics Commission's mandate to restore public trust in governmental institutions and the political and governmental processes. The State Ethics Commission has one program, Administration. This program encompasses four distinct areas of responsibility of the Ethics, Government Accountability and Campaign Reform Act of 1991; lobbying registration and disclosure; ethical rules of conduct; financial disclosure; and campaign practices and disclosure.

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  No changes from FY 2015-16 funding levels.
-  That the health plan allocation be distributed as recommended by the agency.

Provisos

-  There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|---|---|---|
| GOAL 1 | More efficient and effective enforcement of the SC Ethics Laws | 1.1 Legislative changes to the Ethics Reform Act to reflect the mandated electronic filing of all data. | 1.1.1 Work with legislative staff to find a sponsor for legislation to only amend those sections of the Ethics Act that reflect a paper filing requirement. |
| | | | 1.1.2 Legislation failed during the 2015 session. Staff has begun work for the 2016 legislation session. |
| | | 1.2 Timely investigate complaint matters and conduct complete random audits on various candidates. | 1.2.1 Increase the number of investigators as the number of complaints rises each year and add one auditor to ensure full compliance with the campaign finance disclosure requirements. |
| | | | 1.2.2 Employ a second full-time investigator. |
| | | | 1.2.3 Employ an auditor whose sole function is the review of campaign finance reports. |
| | | | 1.2.4 Reduce the investigative time by the equitable distribution of complaints between investigators. |
| | | | 1.2.5 Review campaign finance reports immediately following deadlines. |
| GOAL 2 | Provide a safe, secure environment for Commissioners, staff, public and all data collected by the Commission. | 2.1 Create a safe, secure office for staff and Commissioners on a day-to-day basis and for public meeting dates. | 2.1.1 Re-design the office lobby to ensure entry is controlled through a locking system. |
| | | | 2.1.2 Re-design the lobby and filing room to provide a waiting area for the complainants, respondents and witnesses who attend Commission meetings and hearings. |
| | | 2.2 Ensure the secure collection and retention of all data electronically filed with the Commission, as well as other information received. | 2.2.1 New computers would utilize the most current security aware design techniques, as well as the most current hardware devices designed to protect computer systems. |
| | | | 2.2.2 Secure the premises to ensure that the complaints remain confidential during the investigation and after depending on the outcome. |

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------|-------------------------------|------------------------------------|------------|------|------|--------------|-----------------------------|------------|------|------|--------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Administration | | | | | | | | | | | |
| | Executive Director | \$ 72,736 | \$ - | \$ - | \$ - | \$ 72,736 | \$ 72,736 | \$ - | \$ - | \$ - | \$ 72,736 |
| | Classified Positions | \$ 498,215 | \$ 228,048 | \$ - | \$ - | \$ 726,263 | \$ 498,215 | \$ 228,048 | \$ - | \$ - | \$ 726,263 |
| | Other Personal Services | \$ 3,187 | \$ 15,000 | \$ - | \$ - | \$ 18,187 | \$ 3,187 | \$ 15,000 | \$ - | \$ - | \$ 18,187 |
| | Other Operating | \$ 39,300 | \$ 230,000 | \$ - | \$ - | \$ 269,300 | \$ 39,300 | \$ 230,000 | \$ - | \$ - | \$ 269,300 |
| | Total | \$ 613,438 | \$ 473,048 | \$ - | \$ - | \$ 1,086,486 | \$ 613,438 | \$ 473,048 | \$ - | \$ - | \$ 1,086,486 |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions | \$ 138,670 | \$ 44,460 | \$ - | \$ - | \$ 183,130 | \$ 141,305 | \$ 44,460 | \$ - | \$ - | \$ 185,765 |
| | Total | \$ 138,670 | \$ 44,460 | \$ - | \$ - | \$ 183,130 | \$ 141,305 | \$ 44,460 | \$ - | \$ - | \$ 185,765 |
| Agency Total | | \$ 752,108 | \$ 517,508 | \$ - | \$ - | \$ 1,269,616 | \$ 754,743 | \$ 517,508 | \$ - | \$ - | \$ 1,272,251 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | Total (\$) | Total (%) |
|-----------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | |
| I. Administration | | | | | | | | | | | |
| | Executive Director..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Classified Positions..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 2,635 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,635 | 1.4% |
| | Total | \$ 2,635 | 1.9% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,635 | 1.4% |
| Agency Total | | \$ 2,635 | 0.4% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 2,635 | 0.2% |

Procurement Review Panel

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- 🌿 No changes from FY 2015-16 funding levels.
- 🌿 That the health plan allocations be distributed as requested by the agency.

Provisos

- 🌿 There is 1 proviso in this section; the budget proposes no changes.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 111.1 | Filing Fee |
| Codify | <i>This proviso authorizes the Panel to collect fees to offset the costs of the reviews they conduct. This is a durable provision that belongs in permanent law.</i> |

Goals and Objectives

| | | STRATEGIES | OBJECTIVES |
|---------------|--|---|--|
| GOAL 1 | To provide administrative review of decisions by the Chief Procurement Officers relating to (1) formal protests of the solicitation or award of State contracts; (2) suspension or debarment of individual vendors; (3) contract controversies; and (4) other written decisions, policies, or procedures affecting the state procurement system. | 1.1 Unless the complexity of a case prevents it, the Panel will conduct hearings and resolve cases within two months of the initial filing. | 1.1.1 In most cases, the Panel will provide same-day verbal decisions as well as written decisions to the affected parties within 10 business days of the resolution of a case. |
| | | | 1.1.2 Written decisions will be accessible on the State Procurement Services and WestLaw subscription service within 15 business days of the resolution of a case. |
| GOAL 2 | To provide easy access to public information regarding the Procurement Review Panel's role in the procurement process, contact information, and hearing outcomes. | 2.1 The Panel will establish its own agency website containing pertinent information. | 2.1.1 The Panel will contact the vendor contracted by DTO to discuss process and pricing. |
| | | | 2.1.2 The Panel will create a template detailing the information to be included on its website. |
| | | | 2.1.3 Panel staff will attend offered training regarding website maintenance to ensure that current and relevant information is included on the website. |
| | | 2.2 Establish specific guidelines for the archival of paper documents. | 2.2.1 The Panel will maintain case files and its written decisions in the office for a period not to exceed four years. Upon conclusion of the four-year period, case files will be destroyed. |
| | | | 2.2.2 The Panel will transfer hard copies of written decisions to the State Archives Record Retention Center at the beginning of each Fiscal Year following the four year in-office filing period. |
| GOAL 3 | The Panel will consistently and efficiently process contract controversy cases. | 3.1 The Panel will establish procedural rules for contract controversy cases by the end of FY 2017. | 3.1.1 The Panel attorney will draft proposed rules for consideration and approval by the Panel. |
| | | | 3.1.2 The Panel will seek comment regarding the proposed rules from members of the procurement bar (both State and private attorneys). |
| | | | 3.1.3 The Panel will seek public comment regarding the proposed rules. |
| | | | 3.1.4 The Panel will revise the proposed rules as necessary. |
| | | | 3.1.5 The Panel will formally adopt the proposed rules. |



| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | | |
|----------------------------|------------------------------|------------------------------------|----------|------|------|------------|------------|-----------------------------|------|------|-------|------------|--|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total | | |
| I. Administration | | | | | | | | | | | | | |
| | Classified Positions..... | \$ 82,562 | \$ - | \$ - | \$ - | \$ 82,562 | \$ 82,562 | \$ - | \$ - | \$ - | \$ - | \$ 82,562 | |
| | Other Personal Services..... | \$ 3,771 | \$ - | \$ - | \$ - | \$ 3,771 | \$ 3,771 | \$ - | \$ - | \$ - | \$ - | \$ 3,771 | |
| | Other Operating..... | \$ 42,376 | \$ 2,534 | \$ - | \$ - | \$ 44,910 | \$ 42,376 | \$ 2,534 | \$ - | \$ - | \$ - | \$ 44,910 | |
| | Total | \$ 128,709 | \$ 2,534 | \$ - | \$ - | \$ 131,243 | \$ 128,709 | \$ 2,534 | \$ - | \$ - | \$ - | \$ 131,243 | |
| II. Employer Contributions | | | | | | | | | | | | | |
| | Employer Contributions..... | \$ 29,475 | \$ - | \$ - | \$ - | \$ 29,475 | \$ 29,977 | \$ - | \$ - | \$ - | \$ - | \$ 29,977 | |
| | Total | \$ 29,475 | \$ - | \$ - | \$ - | \$ 29,475 | \$ 29,977 | \$ - | \$ - | \$ - | \$ - | \$ 29,977 | |
| Agency Total | | \$ 158,184 | \$ 2,534 | \$ - | \$ - | \$ 160,718 | \$ 158,686 | \$ 2,534 | \$ - | \$ - | \$ - | \$ 161,220 | |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|----------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Administration | | | | | | | | | | | |
| | Classified Positions..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Personal Services..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Other Operating..... | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| II. Employer Contributions | | | | | | | | | | | |
| | Employer Contributions..... | \$ 502 | 1.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 502 | 1.7% |
| | Total | \$ 502 | 1.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 502 | 1.7% |
| Agency Total | | | | | | | | | | | |
| | | \$ 502 | 0.3% | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ 502 | 0.3% |

Debt Service

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

-  Reducing recurring appropriations to Debt Service by \$82,338,314 to meet recurring funding requirements.
-  A one-time allocation of \$23,879,414 to retire outstanding state general obligation debt.

NON-RECURRING FUNDS – CERTIFIED BY THE BEA, NOVEMBER 2015

| | |
|--------------|---------------|
| Debt Service | \$ 23,879,414 |
|--------------|---------------|

Provisos

-  There are is one proviso in this section, the budget proposes to codify it with a technical amendment.

| # / ACTION | TITLE / DESCRIPTION |
|------------------------------------|---|
| 112.1 | Excess Debt Service Funds Carry Forward |
| Amend (Technical) and Codify | <i>This proviso allows funds appropriated for debt service to be carried forward in the event of an excess balance. It contains a fiscal year reference that must be updated.</i> |

Goals and Objectives

This section of the budget does not appropriate funds to a state agency or another specific entity; it exists to isolate those funds that will be used to service the state's debt in the upcoming fiscal year. There are no associated goals or objectives for this section.

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|-----------------------------|------------------------------------|------------------------------------|------|------|------|----------------|-----------------------------|------|------|------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. General Obligation Bonds | | | | | | | | | | | |
| | Capital Improvement Bonds..... | \$ 49,343,728 | \$ - | \$ - | \$ - | \$ 49,343,728 | \$ 23,529,500 | \$ - | \$ - | \$ - | \$ 23,529,500 |
| | Hugo Note Non-Recurring..... | \$ 4,308,400 | \$ - | \$ - | \$ - | \$ 4,308,400 | \$ 4,148,200 | \$ - | \$ - | \$ - | \$ 4,148,200 |
| | State School Facilities Bonds..... | \$ 57,992,525 | \$ - | \$ - | \$ - | \$ 57,992,525 | \$ 8,736,000 | \$ - | \$ - | \$ - | \$ 8,736,000 |
| | Economic Development Bonds..... | \$ 55,200,280 | \$ - | \$ - | \$ - | \$ 55,200,280 | \$ 52,061,788 | \$ - | \$ - | \$ - | \$ 52,061,788 |
| | Research Universities Bonds..... | \$ 24,220,344 | \$ - | \$ - | \$ - | \$ 24,220,344 | \$ 20,251,475 | \$ - | \$ - | \$ - | \$ 20,251,475 |
| | Total | \$ 191,065,277 | \$ - | \$ - | \$ - | \$ 191,065,277 | \$ 108,726,963 | \$ - | \$ - | \$ - | \$ 108,726,963 |
| II. Special Bonds | | | | | | | | | | | |
| | Clemson Stock..... | \$ 3,513 | \$ - | \$ - | \$ - | \$ 3,513 | \$ 3,513 | \$ - | \$ - | \$ - | \$ 3,513 |
| | Richard B Russell Project..... | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 |
| | Agricultural College Stock..... | \$ 11,508 | \$ - | \$ - | \$ - | \$ 11,508 | \$ 11,508 | \$ - | \$ - | \$ - | \$ 11,508 |
| | Total | \$ 565,021 | \$ - | \$ - | \$ - | \$ 565,021 | \$ 565,021 | \$ - | \$ - | \$ - | \$ 565,021 |
| Agency Total | | \$ 191,630,298 | \$ - | \$ - | \$ - | \$ 191,630,298 | \$ 109,291,984 | \$ - | \$ - | \$ - | \$ 109,291,984 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|-----------------------------|------------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|-----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. General Obligation Bonds | | | | | | | | | | | |
| | Capital Improvement Bonds..... | \$ (25,814,228) | -52.3% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (25,814,228) | -52.3% |
| | Hugo Note Non-Recurring..... | \$ (160,200) | -3.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (160,200) | -3.7% |
| | State School Facilities Bonds..... | \$ (49,256,525) | -84.9% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (49,256,525) | -84.9% |
| | Economic Development Bonds..... | \$ (3,138,492) | -5.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (3,138,492) | -5.7% |
| | Research Universities Bonds..... | \$ (3,968,869) | -16.4% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (3,968,869) | -16.4% |
| | Total | \$ (82,338,314) | -43.1% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (82,338,314) | -43.1% |
| II. Special Bonds | | | | | | | | | | | |
| | Clemson Stock..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Richard B Russell Project..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Agricultural College Stock..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| Agency Total | | \$ (82,338,314) | -43.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ (82,338,314) | -43.0% |

Aid to Subdivisions – State Treasurer

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- ✿ \$113,117,380 in recurring funds to fully fund the local government fund.
- ✿ That the health allocation be distributed as requested by the agency.

Provisos

- ✿ There are 7 provisos in this section; the budget proposes to amend 1 for technical reasons and delete 2.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 113.2 | Quarterly Distributions |
| Amend (Technical) | <i>This proviso establishes a quarterly distribution schedule for Local Government Fund payments under Part IA of the Appropriations Act. It contains a fiscal year reference that must be updated.</i> |
| 113.5 | LGF |
| Delete | <i>This proviso suspends Sections 6-27-30 and Sections 6-27-50 of the South Carolina Code of Laws, which requires that 4.5% of prior year General Fund revenues be appropriated to the Local Government Fund. This suspension is no longer required with full funding of the Local Government Fund.</i> |
| 113.7 | Political Subdivision Flexibility |
| Delete | <i>This proviso allows political subdivisions to underfund state mandates in the same proportion by which the Local Government Fund has been reduced. With full funding of the Local Government Fund, this proviso is no longer needed.</i> |

Goals and Objectives

This section of the budget isolates funding that is distributed to various local and regional entities, generally by formula. There are no associated goals or objectives for this section.

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| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|------------------------------------|------------------------------|------------------------------------|------|------|------|----------------|-----------------------------|------|------|------|----------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Aid to Subdivisions | | | | | | | | | | | |
| | Local Government Fund..... | \$ 200,119,411 | \$ - | \$ - | \$ - | \$ 200,119,411 | \$ 313,217,526 | \$ - | \$ - | \$ - | \$ 313,217,526 |
| | Fire Districts..... | \$ 13,496,453 | \$ - | \$ - | \$ - | \$ 13,496,453 | \$ 13,496,453 | \$ - | \$ - | \$ - | \$ 13,496,453 |
| | Planning districts..... | \$ 556,253 | \$ - | \$ - | \$ - | \$ 556,253 | \$ 556,253 | \$ - | \$ - | \$ - | \$ 556,253 |
| | County Veterans Offices..... | \$ 260,031 | \$ - | \$ - | \$ - | \$ 260,031 | \$ 260,031 | \$ - | \$ - | \$ - | \$ 260,031 |
| | Total | \$ 214,432,148 | \$ - | \$ - | \$ - | \$ 214,432,148 | \$ 327,530,263 | \$ - | \$ - | \$ - | \$ 327,530,263 |
| II. Categorical Grants to Counties | | | | | | | | | | | |
| | Clerks of Court..... | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 |
| | Probate Judges..... | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 |
| | Sheriffs..... | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 |
| | Register of Deeds..... | \$ 33,075 | \$ - | \$ - | \$ - | \$ 33,075 | \$ 33,075 | \$ - | \$ - | \$ - | \$ 33,075 |
| | Coroners..... | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 | \$ 72,450 | \$ - | \$ - | \$ - | \$ 72,450 |
| | Auditors..... | \$ 1,338,326 | \$ - | \$ - | \$ - | \$ 1,338,326 | \$ 1,338,326 | \$ - | \$ - | \$ - | \$ 1,338,326 |
| | Treasurers..... | \$ 1,338,325 | \$ - | \$ - | \$ - | \$ 1,338,325 | \$ 1,338,325 | \$ - | \$ - | \$ - | \$ 1,338,325 |
| | Total | \$ 2,999,526 | \$ - | \$ - | \$ - | \$ 2,999,526 | \$ 2,999,526 | \$ - | \$ - | \$ - | \$ 2,999,526 |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,265 | \$ - | \$ - | \$ - | \$ 19,265 |
| | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,265 | \$ - | \$ - | \$ - | \$ 19,265 |
| Agency Total | | \$ 217,431,674 | \$ - | \$ - | \$ - | \$ 217,431,674 | \$ 330,549,054 | \$ - | \$ - | \$ - | \$ 330,549,054 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | |
|------------------------------------|------------------------------|-----------------------------------|--------|-----------|----------|-----------|----------|---------|--------|----------------|-----------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) |
| I. Aid to Subdivisions | | | | | | | | | | | |
| | Local Government Fund..... | \$ 113,098,115 | 56.5% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 113,098,115 | 56.5% |
| | Fire Districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Planning districts..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | County Veterans Offices..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ 113,098,115 | 52.7% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 113,098,115 | 52.7% |
| II. Categorical Grants to Counties | | | | | | | | | | | |
| | Clerks of Court..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Probate Judges..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Sheriffs..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Register of Deeds..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Coroners..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Auditors..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Treasurers..... | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| | Total | \$ - | 0.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ - | 0.0% |
| III. Employee Benefits | | | | | | | | | | | |
| | Employer Contributions..... | \$ 19,265 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 19,265 | -- |
| | Total | \$ 19,265 | -- | \$ - | -- | \$ - | -- | \$ - | -- | \$ 19,265 | -- |
| Agency Total | | | | | | | | | | | |
| | | \$ 113,117,380 | 52.0% | \$ - | -- | \$ - | -- | \$ - | -- | \$ 113,117,380 | 52.0% |

Aid to Subdivisions – Department of Revenue

Recommended Appropriations

The Governor's FY 2016-17 Executive Budget recommends:

- Reducing funding by \$37,420,511 in recurring funds to match FY 2016-17 formula funding requirements.

Provisos

- There is one proviso in this section; the budget proposes to delete it.

| # / ACTION | TITLE / DESCRIPTION |
|--------------|--|
| 114.1 | Homestead Exemption Fund Reduction and CTC Road Program |
| Delete | <i>This proviso was incorporated into the FY 2015-16 General Appropriations Act to direct the expenditure of surplus funds. It is no longer necessary.</i> |

Goals and Objectives

This section of the budget isolates funding that is distributed to counties through the Homestead Exemption Fund. There are no associated goals or objectives for this section.

| PROGRAM | ITEM | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--|-------------------------------|------------------------------------|------|------|------|---------------|-----------------------------|------|------|------|---------------|
| | | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| I. Aid to Subdivisions - Department of Revenue | | | | | | | | | | | |
| | Homestead Exemption Fund..... | \$ 86,596,511 | \$ - | \$ - | \$ - | \$ 86,596,511 | \$ 49,176,000 | \$ - | \$ - | \$ - | \$ 49,176,000 |
| Agency Total: | | \$ 86,596,511 | \$ - | \$ - | \$ - | \$ 86,596,511 | \$ 49,176,000 | \$ - | \$ - | \$ - | \$ 49,176,000 |

| PROGRAM | ITEM | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | | |
|--|-------------------------------|-----------------------------------|--------------|-----------|----------|-----------|----------|---------|--------|------------|-----------|--------------|--------|
| | | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | Total (\$) | Total (%) | | |
| I. Aid to Subdivisions - Department of Revenue | | | | | | | | | | | | | |
| | Homestead Exemption Fund..... | \$ | (37,420,511) | -43.2% | \$ | - | -- | \$ | - | -- | \$ | (37,420,511) | -43.2% |
| | Agency Total: | \$ | (37,420,511) | -43.2% | \$ | - | -- | \$ | - | -- | \$ | (37,420,511) | -43.2% |

RECAPITULATION

| Agency | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|--|------------------------------------|----------------|------------------|------------------|------------------|-----------------------------|----------------|------------------|------------------|------------------|
| | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| 1 Department of Education | \$ 2,599,448,057 | \$ 27,226,909 | \$ 697,998,250 | \$ 885,302,886 | \$ 4,209,976,102 | \$ 2,794,483,504 | \$ 32,226,909 | \$ 765,181,750 | \$ 885,302,886 | \$ 4,477,145,049 |
| 3 Lottery Expenditure Account | \$ - | \$ - | \$ 320,925,000 | \$ - | \$ 320,925,000 | \$ - | \$ - | \$ 320,925,000 | \$ - | \$ 320,925,000 |
| 4 Education Oversight Committee | \$ - | \$ - | \$ 1,793,242 | \$ - | \$ 1,793,242 | \$ - | \$ - | \$ 1,793,242 | \$ - | \$ 1,793,242 |
| 5 Will Lou Gray Opportunity School | \$ 5,917,583 | \$ 950,321 | \$ - | \$ 240,000 | \$ 7,107,904 | \$ 5,939,591 | \$ 950,321 | \$ - | \$ 240,000 | \$ 7,129,912 |
| 6 School for the Deaf and Blind | \$ 14,665,250 | \$ 8,120,455 | \$ 200,000 | \$ 1,139,000 | \$ 24,124,705 | \$ 14,725,490 | \$ 9,070,455 | \$ 200,000 | \$ 1,139,000 | \$ 25,134,945 |
| 7 John de la Howe School | \$ 4,581,619 | \$ 481,512 | \$ 302,535 | \$ 353,227 | \$ 5,718,893 | \$ 4,604,217 | \$ 481,512 | \$ 302,535 | \$ 353,227 | \$ 5,741,491 |
| 8 Educational Television Commission | \$ 277,289 | \$ 13,200,719 | \$ 4,949,281 | \$ 500,000 | \$ 18,927,289 | \$ 277,532 | \$ 13,200,719 | \$ 4,949,281 | \$ 500,000 | \$ 18,627,532 |
| 11 Commission on Higher Education | \$ 68,346,962 | \$ 3,533,904 | \$ 885,284 | \$ 4,729,832 | \$ 77,495,982 | \$ 68,831,768 | \$ 3,533,904 | \$ 885,284 | \$ 4,729,832 | \$ 77,980,788 |
| 12 Higher Education Tuition Grants Commission | \$ 23,775,651 | \$ 25,000 | \$ 4,628,296 | \$ - | \$ 28,428,947 | \$ 23,777,220 | \$ 25,000 | \$ 4,975,000 | \$ - | \$ 28,777,220 |
| 13 The Citadel | \$ 9,470,339 | \$ 103,263,196 | \$ - | \$ 32,147,109 | \$ 144,880,644 | \$ 9,547,794 | \$ 103,263,196 | \$ - | \$ 32,147,109 | \$ 144,938,099 |
| 14 Clemson University | \$ 71,805,155 | \$ 553,462,829 | \$ 148,070,230 | \$ 101,910,397 | \$ 875,248,611 | \$ 72,291,817 | \$ 619,518,920 | \$ 149,713,439 | \$ 102,193,993 | \$ 943,718,169 |
| 15 University of Charleston | \$ 21,937,647 | \$ 187,062,776 | \$ 28,000,000 | \$ 19,500,000 | \$ 256,500,423 | \$ 22,101,091 | \$ 187,062,776 | \$ 28,000,000 | \$ 19,500,000 | \$ 256,663,867 |
| 16 Coastal Carolina University | \$ 10,522,398 | \$ 168,877,043 | \$ - | \$ 21,000,000 | \$ 200,399,441 | \$ 10,591,478 | \$ 186,220,186 | \$ - | \$ 21,000,000 | \$ 217,811,664 |
| 17 Francis Marion University | \$ 13,488,037 | \$ 36,209,768 | \$ - | \$ 11,600,995 | \$ 61,298,800 | \$ 13,591,433 | \$ 37,073,768 | \$ - | \$ 12,988,495 | \$ 63,653,696 |
| 18 Lander University | \$ 6,837,767 | \$ 49,549,716 | \$ 7,999,626 | \$ 7,240,741 | \$ 71,627,850 | \$ 6,889,072 | \$ 50,674,739 | \$ 7,999,626 | \$ 7,240,741 | \$ 72,804,178 |
| 19 South Carolina State University | \$ 12,974,014 | \$ 79,256,047 | \$ - | \$ 54,501,255 | \$ 146,731,316 | \$ 13,075,021 | \$ 79,256,047 | \$ - | \$ 54,501,255 | \$ 146,832,323 |
| 20A University of South Carolina | \$ 115,445,968 | \$ 789,402,040 | \$ 127,303 | \$ 176,603,631 | \$ 1,081,578,942 | \$ 116,015,574 | \$ 809,902,040 | \$ 127,303 | \$ 176,603,631 | \$ 1,012,648,548 |
| 20B University of South Carolina - Aiken | \$ 7,275,940 | \$ 41,457,362 | \$ - | \$ 8,196,607 | \$ 56,929,909 | \$ 7,332,805 | \$ 41,457,362 | \$ - | \$ 8,196,607 | \$ 56,986,774 |
| 20C University of South Carolina - Upstate | \$ 10,120,990 | \$ 68,376,142 | \$ - | \$ 14,750,838 | \$ 93,247,970 | \$ 10,192,157 | \$ 68,376,142 | \$ - | \$ 14,750,838 | \$ 93,319,137 |
| 20D University of South Carolina - Beaufort | \$ 3,017,775 | \$ 19,807,011 | \$ - | \$ 4,417,915 | \$ 27,242,701 | \$ 3,031,306 | \$ 20,707,011 | \$ - | \$ 4,977,915 | \$ 28,716,232 |
| 20E University of South Carolina - Lancaster | \$ 1,754,369 | \$ 13,784,453 | \$ - | \$ 4,090,048 | \$ 19,628,870 | \$ 1,919,835 | \$ 13,784,453 | \$ - | \$ 4,090,048 | \$ 19,794,336 |
| 20F University of South Carolina - Salkehatchie | \$ 1,392,257 | \$ 8,373,545 | \$ - | \$ 3,880,454 | \$ 13,646,256 | \$ 1,495,449 | \$ 8,373,545 | \$ - | \$ 3,880,454 | \$ 13,749,448 |
| 20G University of South Carolina - Sumter | \$ 2,708,684 | \$ 10,419,706 | \$ - | \$ 2,206,397 | \$ 15,334,787 | \$ 2,806,966 | \$ 10,419,706 | \$ - | \$ 2,206,397 | \$ 15,433,069 |
| 20H University of South Carolina - Union | \$ 658,186 | \$ 4,161,055 | \$ - | \$ 1,928,258 | \$ 6,747,499 | \$ 711,203 | \$ 4,161,055 | \$ - | \$ 1,928,258 | \$ 6,800,516 |
| 21 Winthrop University | \$ 14,424,851 | \$ 82,325,000 | \$ 3,968,320 | \$ 51,197,500 | \$ 151,915,671 | \$ 14,567,692 | \$ 82,325,000 | \$ 3,968,320 | \$ 51,197,500 | \$ 152,058,512 |
| 23 Medical University of South Carolina | \$ 61,672,126 | \$ 413,104,103 | \$ - | \$ 157,143,869 | \$ 631,920,098 | \$ 62,149,912 | \$ 429,076,687 | \$ - | \$ 157,143,869 | \$ 648,370,468 |
| 24 Area Health Education Consortium | \$ 9,752,642 | \$ 2,808,927 | \$ - | \$ 844,700 | \$ 13,406,269 | \$ 9,772,208 | \$ 2,808,927 | \$ - | \$ 791,500 | \$ 13,372,635 |
| 25 State Board for Technical and Comprehensive Education | \$ 132,616,954 | \$ 512,305,998 | \$ - | \$ 50,992,188 | \$ 695,915,140 | \$ 138,554,742 | \$ 517,429,058 | \$ - | \$ 69,462,161 | \$ 725,445,961 |
| 26 Department of Archives and History | \$ 2,542,005 | \$ 1,294,158 | \$ - | \$ 897,583 | \$ 4,733,746 | \$ 2,552,018 | \$ 1,294,158 | \$ - | \$ 897,583 | \$ 4,743,759 |
| 27 State Library | \$ 10,878,776 | \$ 187,000 | \$ 80,000 | \$ 2,701,146 | \$ 13,846,922 | \$ 11,057,457 | \$ 187,000 | \$ 80,000 | \$ 2,701,146 | \$ 14,025,603 |
| 28 Arts Commission | \$ 2,982,148 | \$ 98,707 | \$ 75,000 | \$ 1,335,641 | \$ 4,491,496 | \$ 2,985,799 | \$ 148,707 | \$ 75,000 | \$ 1,335,641 | \$ 4,545,147 |
| 29 State Museum Commission | \$ 3,352,503 | \$ 3,000,000 | \$ - | \$ - | \$ 6,352,503 | \$ 3,362,145 | \$ 3,000,000 | \$ - | \$ - | \$ 6,362,145 |
| 30 Confederate Relic Room and Military Museum | \$ 824,175 | \$ 419,252 | \$ - | \$ - | \$ 1,243,427 | \$ 825,772 | \$ 419,252 | \$ - | \$ - | \$ 1,245,024 |
| 32 Vocational Rehabilitation Department | \$ 14,685,477 | \$ 34,575,042 | \$ - | \$ 109,130,697 | \$ 158,391,216 | \$ 15,039,390 | \$ 35,165,201 | \$ - | \$ 113,722,553 | \$ 169,927,144 |
| 33 Department of Health and Human Services | \$ 1,136,447,857 | \$ 528,377,451 | \$ 484,476,000 | \$ 4,872,514,447 | \$ 7,021,815,755 | \$ 1,265,747,854 | \$ 528,770,717 | \$ 445,371,999 | \$ 5,109,373,254 | \$ 7,349,263,824 |
| 34 Department of Health and Environmental Control | \$ 106,860,927 | \$ 175,589,511 | \$ 25,310,221 | \$ 286,140,200 | \$ 593,900,859 | \$ 119,649,932 | \$ 175,589,511 | \$ 25,310,221 | \$ 286,140,200 | \$ 606,689,864 |
| 35 Department of Mental Health | \$ 203,582,260 | \$ 216,356,451 | \$ - | \$ 15,865,121 | \$ 435,803,832 | \$ 213,692,060 | \$ 230,356,451 | \$ - | \$ 15,865,121 | \$ 459,913,632 |
| 36 Department of Disabilities and Special Needs | \$ 218,636,869 | \$ 451,910,682 | \$ - | \$ 340,000 | \$ 670,887,551 | \$ 227,811,216 | \$ 465,357,957 | \$ - | \$ 340,000 | \$ 693,509,173 |
| 37 Department of Alcohol and Other Drug Abuse Services | \$ 6,643,669 | \$ 4,586,132 | \$ 50,000 | \$ 28,874,406 | \$ 40,154,207 | \$ 8,398,181 | \$ 8,938,370 | \$ 100,000 | \$ 31,938,983 | \$ 49,375,534 |
| 38 Department of Social Services | \$ 132,926,142 | \$ 74,835,151 | \$ 849,986 | \$ 483,572,764 | \$ 692,184,043 | \$ 149,831,172 | \$ 55,496,311 | \$ 849,986 | \$ 508,278,168 | \$ 714,455,637 |
| 39 Commission for the Blind | \$ 3,114,963 | \$ 403,000 | \$ - | \$ 8,433,255 | \$ 11,951,218 | \$ 3,125,793 | \$ 403,000 | \$ - | \$ 8,518,343 | \$ 12,047,136 |
| 42 Housing Finance and Development Authority | \$ - | \$ 16,009,553 | \$ 10,200,000 | \$ 155,862,114 | \$ 182,071,667 | \$ - | \$ 16,009,553 | \$ 10,200,000 | \$ 155,862,114 | \$ 182,071,667 |
| 43 Forestry Commission | \$ 15,256,979 | \$ 9,378,713 | \$ - | \$ 4,763,560 | \$ 29,399,252 | \$ 15,863,846 | \$ 9,678,713 | \$ - | \$ 4,763,560 | \$ 30,306,119 |
| 44 Department of Agriculture | \$ 7,091,603 | \$ 8,093,526 | \$ - | \$ 719,304 | \$ 15,904,433 | \$ 7,110,337 | \$ 8,393,526 | \$ - | \$ 719,304 | \$ 16,223,167 |
| 45 Clemson University - Public Service Activities | \$ 34,371,650 | \$ 23,395,568 | \$ - | \$ 16,089,094 | \$ 73,856,312 | \$ 35,299,192 | \$ 23,395,568 | \$ - | \$ 16,525,000 | \$ 75,219,760 |
| 46 South Carolina State University - Public Service Activities | \$ 3,405,200 | \$ - | \$ - | \$ 4,173,741 | \$ 7,578,941 | \$ 3,498,964 | \$ - | \$ - | \$ 4,173,741 | \$ 7,672,705 |
| 47 Department of Natural Resources | \$ 23,400,322 | \$ 16,752,539 | \$ 26,965,138 | \$ 31,098,135 | \$ 98,216,134 | \$ 24,965,086 | \$ 15,802,539 | \$ 28,065,138 | \$ 31,098,135 | \$ 99,930,898 |
| 48 Sea Grant Consortium | \$ 609,288 | \$ 282,000 | \$ - | \$ 4,550,000 | \$ 5,441,288 | \$ 611,881 | \$ 282,000 | \$ - | \$ 4,550,000 | \$ 5,443,881 |
| 49 Department of Parks, Recreation and Tourism | \$ 42,731,774 | \$ 46,054,863 | \$ 2,552,000 | \$ 2,505,110 | \$ 93,843,747 | \$ 46,501,587 | \$ 46,214,105 | \$ 2,552,000 | \$ 2,505,110 | \$ 97,772,802 |
| 50 Department of Commerce | \$ 26,985,310 | \$ 24,067,500 | \$ 20,324,000 | \$ 19,165,015 | \$ 90,541,825 | \$ 32,087,613 | \$ 32,067,500 | \$ 22,324,000 | \$ 19,465,015 | \$ 105,944,128 |
| 51 Jobs-Economic Development Authority | \$ - | \$ 405,150 | \$ - | \$ 18,000 | \$ 423,150 | \$ - | \$ 405,150 | \$ - | \$ 18,000 | \$ 423,150 |
| 52 Patriots Point Development Authority | \$ - | \$ 1,000,000 | \$ 12,836,012 | \$ - | \$ 13,836,012 | \$ - | \$ - | \$ 13,836,012 | \$ - | \$ 13,836,012 |
| 53 South Carolina Conservation Bank | \$ - | \$ - | \$ 15,000,000 | \$ - | \$ 15,000,000 | \$ - | \$ - | \$ 20,800,000 | \$ - | \$ 20,800,000 |
| 54 Rural Infrastructure Authority | \$ 9,966,879 | \$ - | \$ 21,269,000 | \$ 700,000 | \$ 31,665,879 | \$ 11,641,800 | \$ - | \$ - | \$ 21,269,000 | \$ 33,610,800 |
| 57 Judicial Department | \$ 47,024,033 | \$ 22,498,000 | \$ - | \$ 835,393 | \$ 70,357,426 | \$ 48,343,241 | \$ 22,498,000 | \$ - | \$ 835,393 | \$ 71,676,634 |
| 58 Administrative Law Court | \$ 2,392,183 | \$ 1,470,240 | \$ - | \$ - | \$ 3,862,423 | \$ 2,400,307 | \$ 1,470,240 | \$ - | \$ - | \$ 3,870,547 |
| 59 Attorney General's Office | \$ 5,892,527 | \$ 15,426,411 | \$ - | \$ 1,953,883 | \$ 23,272,821 | \$ 6,204,234 | \$ 15,426,411 | \$ - | \$ 1,953,883 | \$ 23,584,528 |
| 60 Prosecution Coordination Commission | \$ 15,860,911 | \$ 8,150,000 | \$ - | \$ 355,583 | \$ 24,366,494 | \$ 26,690,510 | \$ 8,250,000 | \$ - | \$ 355,583 | \$ 35,296,093 |
| 61 Commission on Indigent Defense | \$ 21,347,530 | \$ 1,472,600 | \$ 12,449,272 | \$ - | \$ 35,269,402 | \$ 28,219,679 | \$ 1,472,600 | \$ 12,449,272 | \$ - | \$ 42,141,551 |
| 62 State Law Enforcement Division | \$ 43,241,431 | \$ 23,548,045 | \$ - | \$ 25,000,000 | \$ 91,789,476 | \$ 45,037,525 | \$ 23,548,045 | \$ - | \$ 25,000,000 | \$ 93,585,570 |
| 63 Department of Public Safety | \$ 81,105,129 | \$ 43,390,305 | \$ 5,696,886 | \$ 30,471,399 | \$ 160,663,719 | \$ 82,311,892 | \$ 43,062,178 | \$ 5,696,886 | \$ 40,799,526 | \$ 171,870,482 |
| 64 Law Enforcement Training Council | \$ 768,792 | \$ 12,050,000 | \$ - | \$ 500,000 | \$ 13,318,792 | \$ 768,792 | \$ 12,050,000 | \$ - | \$ 500,000 | \$ 13,318,792 |
| 65 Department of Corrections | \$ 384,727,112 | \$ 60,942,559 | \$ 722,477 | \$ 3,627,000 | \$ 450,019,148 | \$ 399,815,395 | \$ 64,230,733 | \$ 1,567,927 | \$ 4,961,728 | \$ 470,575,783 |
| 66 Department of Probation, Pardon and Parole Services | \$ 25,166,981 | \$ 31,492,831 | \$ - | \$ 50,000 | \$ 56,709,812 | \$ 31,717,202 | \$ 19,874,391 | \$ - | \$ 50,000 | \$ 51,641,593 |
| 67 Department of Juvenile Justice | \$ 104,186,425 | \$ 15,672,170 | \$ 707,415 | \$ 2,777,006 | \$ 123,343,016 | \$ 104,543,512 | \$ 16,431,151 | \$ 707,415 | \$ 2,777,006 | \$ 124,459,084 |
| 70 Human Affairs Commission | \$ 1,914,274 | \$ 640,600 | \$ - | \$ 137,403 | \$ 2,692,277 | \$ 1,921,286 | \$ 640,600 | \$ - | \$ 473,628 | \$ 3,035,514 |
| 71 Commission on Minority Affairs | \$ 740,019 | \$ 261,814 | \$ - | \$ - | \$ 1,001,833 | \$ 742,879 | \$ 261,814 | \$ - | \$ - | \$ 1,004,693 |
| 72 Public Service Commission | \$ - | \$ 4,483,308 | \$ - | \$ - | \$ 4,483,308 | \$ - | \$ 4,730,308 | \$ - | \$ - | \$ 4,730,308 |
| 73 Office of Regulatory Staff | \$ - | \$ 7,919,169 | \$ 4,864,485 | \$ 680,458 | \$ 13,464,112 | \$ - | \$ 8,068,720 | \$ 4,598,694 | \$ 648,245 | \$ 13,315,659 |
| 74 Workers' Compensation Commission | \$ 1,984,261 | \$ 3,572,066 | \$ - | \$ - | \$ 5,556,327 | \$ 1,993,752 | \$ 3,776,197 | \$ - | \$ - | \$ 5,769,949 |
| 75 State Accident Fund | \$ - | \$ 9,974,138 | \$ - | \$ - | \$ 9,974,138 | \$ - | \$ 9,959,480 | \$ - | \$ - | \$ 9,959,480 |
| 76 Patients' Compensation Fund | \$ - | \$ - | \$ 996,001 | \$ - | \$ 996,001 | \$ - | \$ - | \$ 996,001 | \$ - | \$ 996,001 |
| 78 Department of Insurance | \$ 3,799,029 | \$ 12,525,754 | \$ 2,355,000 | \$ - | \$ 18,679,783 | \$ 4,060,266 | \$ 12,525,754 | \$ 2,355,000 | \$ - | \$ 18,941,020 |
| 79 State Board of Financial Institutions | \$ - | \$ 4,283,980 | \$ - | \$ - | \$ 4,283,980 | \$ - | \$ 4,304,353 | \$ - | \$ - | \$ 4,304,353 |
| 80 Department of Consumer Affairs | \$ 1,308,806 | \$ 2,059,666 | \$ - | \$ - | \$ 3,368,472 | \$ 1,313,877 | \$ 2,059,666 | \$ - | \$ - | \$ 3,373,543 |
| 81 Department of Labor, Licensing and Regulation | \$ 1,346,000 | \$ 36,991,108 | \$ - | \$ 2,710,764 | \$ 41,047,872 | \$ 1,354,785 | \$ 36,991,108 | \$ - | \$ 2,710,764 | \$ 41,056,657 |
| 82 Department of Motor Vehicles | \$ - | \$ 81,224,549 | \$ 5,043,047 | \$ 1,700,000 | \$ 87,967,596 | \$ - | \$ 84,304,549 | \$ 5,043,047 | \$ 1,700,000 | \$ 91,047,596 |
| 83 Department of Employment and Workforce | \$ 374,038 | \$ 16,017,884 | \$ - | \$ 165,229,936 | \$ 181,621,858 | \$ 1,799,327 | \$ 16,017,884 | \$ - | \$ 150,987,848 | \$ 168,805,059 |
| 84 Department of Transportation | \$ 50,057,270 | \$ - | \$ 1,577,267,849 | \$ - | \$ 1,627,325,119 | \$ 50,057,270 | \$ - | \$ 1,669,154,755 | \$ - | \$ 1,719,212,025 |
| 85 Infrastructure Bank Board | \$ - | \$ - | \$ 255,453,276 | | | | | | | |

RECAPITULATION

| Agency | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | Total (\$) | Total (%) |
|---|-----------------------------------|--------|-----------------|----------|-----------------|----------|-----------------|--------|------|------|-----------------|-----------|
| | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | | | |
| 1 Department of Education | \$ 195,035,447 | 7.5% | \$ 5,000,000 | 18.4% | \$ 67,133,500 | 9.6% | \$ - | 0.0% | \$ - | 0.0% | \$ 267,168,947 | 6.3% |
| 3 Lottery Expenditure Account | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 4 Education Oversight Committee | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 5 Will Lou Gray Opportunity School | \$ 22,008 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 22,008 | 0.3% |
| 6 School for the Deaf and Blind | \$ 60,240 | 0.4% | \$ 950,000 | 11.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,010,240 | 4.2% |
| 7 John de la Howe School | \$ 22,598 | 0.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 22,598 | 0.4% |
| 8 Educational Television Commission | \$ 243 | 0.1% | \$ - | 0.0% | \$ - | 0.0% | \$ (300,000) | -60.0% | \$ - | 0.0% | \$ (299,757) | -1.6% |
| 11 Commission on Higher Education | \$ 484,806 | 0.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 484,806 | 0.6% |
| 12 Higher Education Tuition Grants Commission | \$ 1,569 | 0.0% | \$ - | 0.0% | \$ 346,704 | 7.5% | \$ - | 0.0% | \$ - | 0.0% | \$ 348,273 | 1.2% |
| 13 The Citadel | \$ 77,455 | 0.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 77,455 | 0.1% |
| 14 Clemson University | \$ 486,662 | 0.7% | \$ 66,056,091 | 11.9% | \$ 1,643,209 | 1.1% | \$ 283,596 | 0.3% | \$ - | 0.0% | \$ 68,469,558 | 7.8% |
| 15 University of Charleston | \$ 163,444 | 0.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 163,444 | 0.1% |
| 16 Coastal Carolina University | \$ 69,080 | 0.7% | \$ 17,343,143 | 10.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 17,412,223 | 8.7% |
| 17 Franks Marion University | \$ 103,396 | 0.8% | \$ 864,000 | 2.4% | \$ - | 0.0% | \$ 1,387,500 | 12.0% | \$ - | 0.0% | \$ 2,354,896 | 3.8% |
| 18 Lander University | \$ 51,305 | 0.8% | \$ 1,125,023 | 2.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,176,328 | 1.6% |
| 19 South Carolina State University | \$ 101,007 | 0.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 101,007 | 0.1% |
| 20A University of South Carolina | \$ 569,606 | 0.5% | \$ 20,500,000 | 2.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 21,069,606 | 1.9% |
| 20B University of South Carolina - Aiken | \$ 56,865 | 0.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 56,865 | 0.1% |
| 20C University of South Carolina - Upstate | \$ 71,167 | 0.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 71,167 | 0.1% |
| 20D University of South Carolina - Beaufort | \$ 13,531 | 0.4% | \$ 900,000 | 4.5% | \$ - | 0.0% | \$ 560,000 | 12.7% | \$ - | 0.0% | \$ 1,473,531 | 5.4% |
| 20E University of South Carolina - Lancaster | \$ 165,466 | 9.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 165,466 | 0.8% |
| 20F University of South Carolina - Salkehatchie | \$ 103,192 | 7.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 103,192 | 0.8% |
| 20G University of South Carolina - Sumter | \$ 98,282 | 3.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 98,282 | 0.6% |
| 20H University of South Carolina - Union | \$ 53,017 | 8.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 53,017 | 0.8% |
| 21 Winthrop University | \$ 142,841 | 1.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 142,841 | 0.1% |
| 23 Medical University of South Carolina | \$ 477,786 | 0.8% | \$ 15,972,584 | 3.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 16,450,370 | 2.6% |
| 24 Area Health Education Consortium | \$ 19,566 | 0.2% | \$ - | 0.0% | \$ - | 0.0% | \$ (53,200) | -6.3% | \$ - | 0.0% | \$ (33,634) | -0.3% |
| 25 State Board for Technical and Comprehensive Education | \$ 5,937,788 | 4.5% | \$ 5,123,060 | 1.0% | \$ - | 0.0% | \$ 18,469,973 | 36.2% | \$ - | 0.0% | \$ 29,530,821 | 4.2% |
| 26 Department of Archives and History | \$ 10,013 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 10,013 | 0.2% |
| 27 State Library | \$ 178,681 | 1.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 178,681 | 1.3% |
| 28 Arts Commission | \$ 3,651 | 0.1% | \$ 50,000 | 50.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 53,651 | 1.2% |
| 29 State Museum Commission | \$ 9,642 | 0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 9,642 | 0.2% |
| 30 Confederate Relic Room and Military Museum | \$ 1,597 | 0.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,597 | 0.1% |
| 32 Vocational Rehabilitation Department | \$ 353,913 | 2.4% | \$ 590,159 | 1.7% | \$ - | 0.0% | \$ 4,591,856 | 4.2% | \$ - | 0.0% | \$ 5,535,928 | 3.5% |
| 33 Department of Health and Human Services | \$ 129,299,997 | 11.4% | \$ 393,266 | 0.1% | \$ (39,104,001) | -8.1% | \$ 236,858,807 | 4.9% | \$ - | 0.0% | \$ 327,448,069 | 4.7% |
| 34 Department of Health and Environmental Control | \$ 12,789,005 | 12.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 12,789,005 | 2.2% |
| 35 Department of Mental Health | \$ 10,109,800 | 5.0% | \$ 14,000,000 | 6.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 24,109,800 | 5.5% |
| 36 Department of Disabilities and Special Needs | \$ 9,174,347 | 4.2% | \$ 13,447,275 | 3.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 22,621,622 | 3.4% |
| 37 Department of Alcohol and Other Drug Abuse Services | \$ 1,754,512 | 26.4% | \$ 4,352,238 | 94.9% | \$ 50,000 | 100.0% | \$ 3,064,577 | 10.6% | \$ - | 0.0% | \$ 9,221,327 | 23.0% |
| 38 Department of Social Services | \$ 16,905,030 | 12.7% | \$ (19,338,840) | -25.8% | \$ - | 0.0% | \$ 24,705,404 | 5.1% | \$ - | 0.0% | \$ 22,271,594 | 3.2% |
| 39 Commission for the Blind | \$ 10,830 | 0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ 85,088 | 1.0% | \$ - | 0.0% | \$ 95,918 | 0.8% |
| 42 Housing Finance and Development Authority | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 43 Forestry Commission | \$ 606,867 | 4.0% | \$ 300,000 | 3.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 906,867 | 3.1% |
| 44 Department of Agriculture | \$ 18,734 | 0.3% | \$ 300,000 | 3.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 318,734 | 2.0% |
| 45 Clemson University - Public Service Activities | \$ 927,542 | 2.7% | \$ - | 0.0% | \$ - | 0.0% | \$ 435,906 | 2.7% | \$ - | 0.0% | \$ 1,363,448 | 1.8% |
| 46 South Carolina State University - Public Service Activities | \$ 93,764 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 93,764 | 1.2% |
| 47 Department of Natural Resources | \$ 1,564,764 | 6.7% | \$ (950,000) | -5.7% | \$ 1,100,000 | 4.1% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,714,764 | 1.7% |
| 48 Sea Grant Consortium | \$ 2,593 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 2,593 | 0.0% |
| 49 Department of Parks, Recreation and Tourism | \$ 3,769,813 | 8.8% | \$ 159,242 | 0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,929,055 | 4.2% |
| 50 Department of Commerce | \$ 5,102,303 | 18.9% | \$ 8,000,000 | 33.2% | \$ 2,000,000 | 9.8% | \$ 300,000 | 1.6% | \$ - | 0.0% | \$ 15,402,303 | 17.0% |
| 51 Jobs-Economic Development Authority | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 52 Patriots Point Development Authority | \$ - | 0.0% | \$ (1,000,000) | -100.0% | \$ 1,000,000 | 7.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 53 South Carolina Conservation Bank | \$ - | 0.0% | \$ - | 0.0% | \$ 5,800,000 | 38.7% | \$ - | 0.0% | \$ - | 0.0% | \$ 5,800,000 | 38.7% |
| 54 Rural Infrastructure Authority | \$ 1,944,921 | 20.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,944,921 | 6.1% |
| 57 Judicial Department | \$ 1,319,208 | 2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,319,208 | 1.9% |
| 58 Administrative Law Court | \$ 8,124 | 0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 8,124 | 0.2% |
| 59 Attorney General's Office | \$ 311,707 | 5.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 311,707 | 1.3% |
| 60 Prosecution Coordination Commission | \$ 10,929,599 | 68.3% | \$ 100,000 | 1.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 10,929,599 | 44.9% |
| 61 Commission on Indigent Defense | \$ 6,872,149 | 32.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 6,872,149 | 19.5% |
| 62 State Law Enforcement Division | \$ 1,796,094 | 4.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,796,094 | 2.0% |
| 63 Department of Public Safety | \$ 1,206,763 | 1.5% | \$ (328,127) | -0.8% | \$ - | 0.0% | \$ 10,328,127 | 33.9% | \$ - | 0.0% | \$ 11,206,763 | 7.0% |
| 64 Law Enforcement Training Council | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 65 Department of Corrections | \$ 15,088,283 | 3.9% | \$ 3,288,174 | 5.4% | \$ 845,450 | 117.0% | \$ 1,334,728 | 36.8% | \$ - | 0.0% | \$ 20,556,635 | 4.6% |
| 66 Department of Probation, Pardon and Parole Services | \$ 6,550,221 | 26.0% | \$ (11,618,440) | -36.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (5,068,219) | -8.9% |
| 67 Department of Juvenile Justice | \$ 357,087 | 0.3% | \$ 758,981 | 4.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,116,068 | 0.9% |
| 70 Human Affairs Commission | \$ 7,012 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ 336,225 | 244.7% | \$ - | 0.0% | \$ 343,237 | 12.7% |
| 71 Commission on Minority Affairs | \$ 2,860 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 2,860 | 0.3% |
| 72 Public Service Commission | \$ - | 0.0% | \$ 247,000 | 5.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 247,000 | 5.5% |
| 73 Office of Regulatory Staff | \$ - | 0.0% | \$ 149,551 | 1.9% | \$ (265,791) | -5.5% | \$ (32,213) | -4.7% | \$ - | 0.0% | \$ (148,453) | -1.1% |
| 74 Workers' Compensation Commission | \$ 9,491 | 0.5% | \$ 204,131 | 5.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 213,622 | 3.8% |
| 75 State Accident Fund | \$ - | 0.0% | \$ (14,658) | -0.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (14,658) | -0.1% |
| 76 Patients' Compensation Fund | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 78 Department of Insurance | \$ 261,237 | 6.9% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 261,237 | 1.4% |
| 79 State Board of Financial Institutions | \$ - | 0.0% | \$ 20,373 | 0.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 20,373 | 0.5% |
| 80 Department of Consumer Affairs | \$ 5,071 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 5,071 | 0.2% |
| 81 Department of Labor, Licensing and Regulation | \$ 8,785 | 0.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 8,785 | 0.0% |
| 82 Department of Motor Vehicles | \$ - | 0.0% | \$ 3,080,000 | 3.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,080,000 | 3.5% |
| 83 Department of Employment and Workforce | \$ 1,425,289 | 381.1% | \$ - | 0.0% | \$ - | 0.0% | \$ (14,242,088) | -8.6% | \$ - | 0.0% | \$ (12,816,799) | -7.1% |
| 84 Department of Transportation | \$ - | 0.0% | \$ - | 0.0% | \$ 91,886,906 | 5.8% | \$ - | 0.0% | \$ - | 0.0% | \$ 91,886,906 | 5.6% |
| 85 Infrastructure Bank Board | \$ - | 0.0% | \$ - | 0.0% | \$ 15,000,000 | 5.9% | \$ - | 0.0% | \$ - | 0.0% | \$ 15,000,000 | 5.9% |
| 86 County Transportation Funds | \$ - | 0.0% | \$ - | 0.0% | \$ 103,220,080 | 97.4% | \$ - | 0.0% | \$ - | 0.0% | \$ 103,220,080 | 97.4% |
| 87 Division of Aeronautics | \$ 3,939 | 0.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 3,939 | 0.0% |
| 88 State Ports Authority | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 91A The Senate | \$ 56,585 | 2.6% | \$ (300,000) | -100.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 56,585 | 0.4% |
| 91B House of Representatives | \$ 57,675 | 0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 57,675 | 0.3% |
| 91C Codification of Laws | \$ 14,310 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 14,310 | 0.3% |
| 91D Legislative Services Agency | \$ 11,281 | 0.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 11,281 | 0.2% |
| 91E Legislative Audit Council | \$ 7,402 | 0.5% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 7,402 | 0.4% |
| 92A Governor's Office - Executive Control of State | \$ 7,381 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 7,381 | 0.4% |
| 92B Governor's Office - Office of Executive Policy and Programs | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |

RECAPITULATION

| Agency | FY 2015-16 APPROPRIATIONS (ACTUAL) | | | | | FY 2016-17 EXECUTIVE BUDGET | | | | |
|---|------------------------------------|----------------|---------------|---------------|----------------|-----------------------------|----------------|---------------|---------------|----------------|
| | GF | OF-E | OF-R | FF | Total | GF | OF-E | OF-R | FF | Total |
| 92C Governor's Office - Mansion and Grounds | \$ 311,533 | \$ 200,000 | \$ - | \$ - | \$ 511,533 | \$ 312,771 | \$ 200,000 | \$ - | \$ - | \$ 512,771 |
| 93 Department of Administration | \$ 53,692,865 | \$ 143,940,527 | \$ 2,621,896 | \$ 75,300,411 | \$ 275,555,699 | \$ 61,543,690 | \$ 145,940,527 | \$ 558,075 | \$ 71,500,411 | \$ 279,542,703 |
| 94 Office of the State Inspector General | \$ 632,121 | \$ - | \$ - | \$ - | \$ 632,121 | \$ 634,455 | \$ - | \$ - | \$ - | \$ 634,455 |
| 95 Office of the Lieutenant Governor | \$ 14,260,603 | \$ 5,854,600 | \$ 3,084,100 | \$ 24,448,597 | \$ 47,647,900 | \$ 14,918,270 | \$ 5,954,600 | \$ 3,084,100 | \$ 24,448,597 | \$ 48,405,567 |
| 96 Secretary of State's Office | \$ 1,058,894 | \$ 1,487,300 | \$ - | \$ - | \$ 2,546,194 | \$ 1,064,500 | \$ 1,646,817 | \$ - | \$ - | \$ 2,711,317 |
| 97 Comptroller General's Office | \$ 2,243,862 | \$ 780,000 | \$ - | \$ - | \$ 3,023,862 | \$ 2,384,180 | \$ 780,000 | \$ - | \$ - | \$ 3,164,180 |
| 98 Treasurer's Office | \$ 1,655,842 | \$ 6,229,007 | \$ - | \$ - | \$ 7,884,849 | \$ 2,265,651 | \$ 6,487,282 | \$ - | \$ - | \$ 8,752,933 |
| 99 Retirement Systems Investment Commission | \$ - | \$ - | \$ 17,809,132 | \$ - | \$ 17,809,132 | \$ - | \$ - | \$ 17,308,138 | \$ - | \$ 17,308,138 |
| 100 Adjutant General's Office | \$ 6,616,600 | \$ 6,646,961 | \$ - | \$ 45,193,912 | \$ 58,457,473 | \$ 6,735,879 | \$ 6,646,961 | \$ - | \$ 45,193,912 | \$ 58,576,752 |
| 101 Election Commission | \$ 5,483,601 | \$ 1,640,700 | \$ - | \$ - | \$ 7,124,301 | \$ 5,488,078 | \$ 1,640,700 | \$ - | \$ - | \$ 7,128,778 |
| 102 Revenue and Fiscal Affairs Office | \$ 4,734,218 | \$ 5,889,274 | \$ - | \$ 25,000 | \$ 10,648,492 | \$ 4,753,568 | \$ 5,889,274 | \$ - | \$ 25,000 | \$ 10,667,842 |
| 103 Budget and Control Board | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 104 State Fiscal Accountability Authority | \$ 1,549,995 | \$ 8,628,000 | \$ 7,800,179 | \$ - | \$ 17,978,174 | \$ 1,555,525 | \$ 8,628,000 | \$ 7,800,179 | \$ - | \$ 17,983,704 |
| 105 State Auditor | \$ 3,155,472 | \$ 2,379,639 | \$ - | \$ - | \$ 5,535,111 | \$ 3,395,958 | \$ 2,379,639 | \$ - | \$ - | \$ 5,775,597 |
| 106 Employee Benefits | \$ 35,700,000 | \$ - | \$ - | \$ - | \$ 35,700,000 | \$ 26,153,000 | \$ - | \$ - | \$ - | \$ 26,153,000 |
| 107 Capital Reserve Fund | \$ 131,047,797 | \$ - | \$ - | \$ - | \$ 131,047,797 | \$ 139,207,789 | \$ - | \$ - | \$ - | \$ 139,207,789 |
| 108 Public Employee Benefit Authority | \$ 8,271,510 | \$ - | \$ 32,030,091 | \$ - | \$ 40,301,601 | \$ 104,717,470 | \$ - | \$ 32,030,091 | \$ - | \$ 136,747,561 |
| 109 Department of Revenue | \$ 48,186,887 | \$ 34,082,093 | \$ 95,000 | \$ 40,000 | \$ 82,403,980 | \$ 48,398,668 | \$ 34,082,093 | \$ 95,000 | \$ - | \$ 82,575,761 |
| 110 Ethics Commission | \$ 752,108 | \$ 517,508 | \$ - | \$ - | \$ 1,269,616 | \$ 754,743 | \$ 517,508 | \$ - | \$ - | \$ 1,272,251 |
| 111 Procurement Review Panel | \$ 158,184 | \$ 2,534 | \$ - | \$ - | \$ 160,718 | \$ 158,686 | \$ 2,534 | \$ - | \$ - | \$ 161,220 |
| 112 Debt Service | \$ 191,630,298 | \$ - | \$ - | \$ - | \$ 191,630,298 | \$ 109,291,984 | \$ - | \$ - | \$ - | \$ 109,291,984 |
| 113 Aid to Subdivisions - State Treasurer | \$ 217,431,674 | \$ - | \$ - | \$ - | \$ 217,431,674 | \$ 330,549,054 | \$ - | \$ - | \$ - | \$ 330,549,054 |
| 114 Aid to Subdivisions - Department of Revenue | \$ 86,596,511 | \$ - | \$ - | \$ - | \$ 86,596,511 | \$ 49,176,000 | \$ - | \$ - | \$ - | \$ 49,176,000 |

RECAPITULATION


| Agency | RECOMMENDED INCREASE / (DECREASE) | | | | | | | | | | Total (\$) | Total (%) |
|---|-----------------------------------|---------|--------------|----------|----------------|----------|----------------|---------|------|------|-----------------|-----------|
| | GF (\$) | GF (%) | OF-E (\$) | OF-E (%) | OF-R (\$) | OF-R (%) | FF (\$) | FF (%) | | | | |
| 92C Governor's Office - Mansion and Grounds | \$ 1,238 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 1,238 | 0.2% |
| 93 Department of Administration | \$ 7,850,825 | 14.6% | \$ 2,000,000 | 1.4% | \$ (2,063,821) | -78.7% | \$ (3,800,000) | -5.0% | \$ - | 0.0% | \$ 3,987,004 | 1.4% |
| 94 Office of the State Inspector General | \$ 2,334 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 2,334 | 0.4% |
| 95 Office of the Lieutenant Governor | \$ 657,667 | 4.6% | \$ 100,000 | 1.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 757,667 | 1.6% |
| 96 Secretary of State's Office | \$ 5,606 | 0.5% | \$ 159,517 | 10.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 165,123 | 6.5% |
| 97 Comptroller General's Office | \$ 140,318 | 6.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 140,318 | 4.6% |
| 98 Treasurer's Office | \$ 609,809 | 36.8% | \$ 258,275 | 4.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 868,084 | 11.0% |
| 99 Retirement Systems Investment Commission | \$ - | 0.0% | \$ - | 0.0% | \$ (500,994) | -2.8% | \$ - | 0.0% | \$ - | 0.0% | \$ (500,994) | -2.8% |
| 100 Adjutant General's Office | \$ 119,279 | 1.8% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 119,279 | 0.2% |
| 101 Election Commission | \$ 4,477 | 0.1% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 4,477 | 0.1% |
| 102 Revenue and Fiscal Affairs Office | \$ 19,350 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 19,350 | 0.2% |
| 103 Budget and Control Board | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 104 State Fiscal Accountability Authority | \$ 5,530 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 5,530 | 0.0% |
| 105 State Auditor | \$ 240,486 | 7.6% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 240,486 | 4.3% |
| 106 Employee Benefits | \$ (9,547,000) | -26.7% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (9,547,000) | -26.7% |
| 107 Capital Reserve Fund | \$ 8,159,992 | 6.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 8,159,992 | 6.2% |
| 108 Public Employee Benefit Authority | \$ 96,445,960 | 1166.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 96,445,960 | 239.3% |
| 109 Department of Revenue | \$ 211,781 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ (40,000) | -100.0% | \$ - | 0.0% | \$ 171,781 | 0.2% |
| 110 Ethics Commission | \$ 2,635 | 0.4% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 2,635 | 0.2% |
| 111 Procurement Review Panel | \$ 502 | 0.3% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 502 | 0.3% |
| 112 Debt Service | \$ (82,338,314) | -43.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (82,338,314) | -43.0% |
| 113 Aid to Subdivisions - State Treasurer | \$ 113,117,380 | 52.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ 113,117,380 | 52.0% |
| 114 Aid to Subdivisions - Department of Revenue | \$ (37,420,511) | -43.2% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ (37,420,511) | -43.2% |

Revenue and Source of Income

| Revenue Source | Appropriation Act Estimate FY 2015-16 July 1, 2015 | Board of Economic Advisors Estimate FY 2016-17 November 10, 2015 | Governor's Estimate FY 2016-17 January 15, 2016 |
|---|---|---|--|
| <u>Regular Sources</u> | | | |
| Retail Sales Tax | \$ 2,764,293,000 | \$ 2,940,347,000 | \$ 2,874,667,000 |
| Income | | | |
| Individual..... | \$ 3,251,314,112 | \$ 3,539,630,423 | \$ 3,398,292,130 |
| Corporation..... | \$ 307,790,725 | \$ 342,201,577 | \$ 342,201,577 |
| <u>All Other Revenue</u> | | | |
| All Others (<i>Excluding Transfers</i>) | \$ 771,893,000 | \$ 835,584,001 | \$ 835,584,001 |
| GENERAL FUND REVENUE: | \$ 7,095,290,837 | \$ 7,657,763,000 | \$ 7,450,744,707 |
| Education Improvement Act | \$ 704,198,250 | \$ 751,585,000 | \$ 751,585,000 |
| Education Lottery Revenue | \$ 351,925,000 | \$ 363,675,000 | \$ 363,675,000 |

General Provisions

Provisos

 There are 127 provisos in this section; the budget proposes to amend 17 (including 10 for technical reasons), codify 13, delete 10, and establish 3.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 117.2 | Appropriations From Funds |
| Amend (Technical) | <i>This proviso identifies the state funds from which resources have been appropriated by this bill. It contains a fiscal year reference that must be updated annually.</i> |
| 117.3 | Fiscal Year Definitions |
| Amend (Technical) | <i>This proviso identifies the terms and periods for which funds are being appropriated by this bill.</i> |
| 117.6 | Case Service Billing Payments Prior Year |
| Codify | <i>This proviso allows agencies receiving case services funds to pay against prior year billings with current year funds, even if the prior year's books have been closed.</i> |
| 117.13 | Discrimination Policy |
| Codify | <i>The Executive Budget supports the Department of Administration's request to codify this proviso, which reaffirms the state's commitment to equal employment opportunity.</i> |
| 117.14 | Personal Service Reconciliation, FTEs |
| Amend | <i>This proviso defines the process through which FTEs are managed by the Executive Budget Office. Ultimately, this process offers no real benefit for the taxpayers, since vacant positions have no fiscal impact; truly controlling the cost and size of government means managing dollars, not FTEs. To relieve them of the administrative burden of complying with this process, the Executive Budget proposes to amend this proviso to exempt the state's institutions of higher learning from it. The Executive Budget further proposes amendments to eliminate the requirement that the Governor's Executive Budget provide 97% funding for all authorized FTEs.</i> |
| 117.16 | Universities & Colleges - Allowance for Presidents |
| Codify | <i>This proviso prohibits the payment of fixed allowances for the personal expenses of various university presidents.</i> |

117.20 Travel – Subsistence Expenses & Mileage

Amend *This proviso permits judicial subsistence allowance to be calculated by either the rates established by the U.S. General Services Administration or the current Columbia Metro Convention and Visitor's Bureau rate, based on available appropriations.*

117.24 TEFRA – Tax Equity and Fiscal Responsibility Act

Codify *This proviso expresses the General Assembly's desire that the Medicaid program offer benefits to disabled children under the TEFRA option. This has been state policy for many years.*

117.31 State DNA Database

Codify *This proviso directs criminal justice agencies collecting funds to process DNA samples to transfer those funds to SLED to offset the costs of the DNA Database program.*

117.32 Voluntary Separation Incentive Program

Codify *The Executive Budget supports the Department of Administration's request to codify this proviso, which allows agencies, in conjunction with the Human Resources Division, to provide separation incentive payments to employees.*

117.39 COG Annual Report

Codify *This proviso requires annual reporting by Councils of Government on their uses of state funds.*

117.44 DMV Data

Codify *This proviso directs the Department of Motor Vehicles to provide the Department of Transportation with access to certain reports, free of charge.*

107.47 Insurance Claims

Codify *This proviso establishes that any insurance reimbursement to an agency may be used to offset expenses related to the claim and allows such funds to be retained, expended and carried forward. The proviso should be codified.*

117.48 Organizational Charts

Codify *The Executive Budget supports the Department of Administration's request to codify this proviso, which requires agencies to produce organizational charts annually.*

117.58 Year-End Financial Statements-Penalties

Amend *This proviso requires agencies that submit annual audited financial statements for inclusion in the Comprehensive Annual Financial Report to comply with submission dates stipulated by the State Auditor's Office. The Executive Budget support the Comptroller General's request to establish submission dates in the proviso itself.*

117.62 CID & PCC Agency Head Salaries

Codify *This proviso applies Agency Head Salary Commission procedures to the Commission on Indigent Defense and the Prosecution Coordination Commission.*

117.64 Attorney Dues

Codify *This proviso allows agencies to use appropriated funds to pay employees' mandatory dues to the South Carolina Bar Association.*

117.72 Printed Report Requirements

Amend (Technical) *The proviso allows a number of agencies to submit reports electronically, instead of in paper, as required by permanent law. The fiscal year references in the proviso need to be updated.*

117.73 IMD Operations

Amend *This proviso directs all state agencies that place children in certain group homes or institutional settings to provide reports to the General Assembly on their activities annually. The Executive Budget supports the Department of Health and Human Services' request to remove the Department as the reviewing agency, given SCDHHS' limited role in tracking Medicaid-only patients.*

117.80 Reduction in Compensation

Codify *This proviso prevents punitive action against an employee, solely for his or her sworn testimony before a legislative committee.*

117.86 Joint Children's Committee

Delete *This proviso directs the Department of Revenue to divert certain interest paid on eligible tax refunds to the Senate Joint Citizens and Legislative Committee on Children and the Department of Juvenile Justice. The Executive Budget instead recommends funding the Senate Committee with General Funds.*

| | | |
|----------------------|--|--|
| 117.88 | Recovery Audits | |
| Amend | <i>This proviso directs state agencies to participate in recovery audits, to identify and recapture any overpayments. Given that the overwhelming majority of state agencies and institutions of higher learning have not had a single overpayment identified during the recovery audit process these agencies and universities should be spared the administrative burden of participating in this process. The Executive Budget's proposed amendments would also direct recoveries to the Tax Relief Reserve Fund.</i> | |
| 117.89 | Funds Transfer to ETV | |
| Amend (Technical) | <i>This proviso controls the transfer of funds to the Educational Television Commission for a range of services provided to other agencies. It contains a date reference that must be updated.</i> | |
| 117.91 | Means Test | |
| Amend (Technical) | <i>This proviso directs agencies providing healthcare services to file reports on the opportunities to apply means testing by January 1, 2014. The reporting deadline must be revised if the report is to be updated on a regular basis.</i> | |
| 117.92 | Agency Reduction Management | |
| Delete | <i>This proviso identifies general priorities for agencies to consider whenever assessed a base reduction. These basic priorities should be self-evident. Furthermore, the proviso suggests that an agency should implement furloughs and pay reductions before it seeks to "eliminate administrative overhead cost that does not directly impact the agency's mission." The latter should be a higher priority in any year, regardless of whether reductions are imposed.</i> | |
| 117.93 | WIA Service Advertising | |
| Amend (Technical) | <i>This proviso establishes parameters for the Workforce Investment Boards' marketing of their programs. It contains a fiscal year reference that must be updated</i> | |
| 117.94 | WIA Training Marketability Evaluation | |
| Amend (Technical) | <i>This proviso directs the Department of Employment and Workforce to provide annual reports on how funds have been expended to provide marketable skills work training as well as the agency's internal restructurings in the prior year. It contains a fiscal year reference that must be updated.</i> | |
| 117.95 | Victims Assistance Transfer | |
| Amend | <i>This proviso directs the Department of Corrections to transfer \$20,500 each month to the Department of Public Safety through the Victims Assistance Program. The Executive Budget supports the Department's clarifying language that requires this transfer to be up to the amount actually received in payments by the Department.</i> | |
| 117.97 | USC Greenville Medical School | |
| Amend (Technical) | <i>This proviso prohibits the use of General Funds to support the new medical school in Greenville. It contains a fiscal year reference that must be updated.</i> | |

| | |
|----------------------|--|
| 117.102 | Sexually Violent Predators Treatment RFP |
| Delete | <i>This proviso required that a Request for Proposals be issued by October 31, 2013 for the housing and treatment of sexually violent predators. The required procurement has been released.</i> |
| 117.105 | Technology and Remediation |
| Amend | <i>This proviso authorizes the Department of Administration's Division of Information Security to use appropriated funds to develop and implement a statewide information security program and deploy enterprise technology solutions to state agencies. The Executive Budget supports the Department of Administration's request to have carry forward authority for these funds.</i> |
| 117.106 | Donation of Alcoholic Liquors |
| Delete | <i>This proviso authorized wholesalers to donate alcoholic beverages to nonprofit organizations in association with an event that has already been held.</i> |
| 117.111 | South Carolina Welcome Centers |
| Delete | <i>This proviso required the Department of Parks, Recreation and Tourism (PRT) and the Department of Transportation (DOT) to enter into a Memorandum of Understanding transferring control of South Carolina Welcome Centers to PRT on July 1, 2014. The proviso also required DOT to transfer funds to PRT to pay for maintenance and upkeep at the Welcome Centers. This Memorandum was executed and a funding mechanism has been established making this proviso no longer necessary.</i> |
| 117.114 | Information Technology and Information Security Plans |
| Amend (Technical) | <i>This proviso requires state agencies to submit technology and security plans to the Department of Administration by October 1 of each year. The Executive Budget recommends moving this date forward to coincide with the annual budget planning exercise.</i> |
| 117.120 | Comprehensive Workforce Development Coordination Initiative |
| Delete | <i>This proviso tasked multiple agencies to survey current state workforce programs and develop and submit a statewide Pathways program. The plan will be submitted by February 1, 2016, and this proviso will no longer be necessary.</i> |
| 117.121 | Child Fatality Review |
| Amend (Technical) | <i>This proviso directs various agencies to implement recommendations made by the Legislative Audit Council regarding child welfare. It also requires the State Child Fatality Advisory Committee to submit a report to the General Assembly by December 1, 2015. Because this date has already passed, this report provision should be deleted.</i> |

117.124 Capital Bond Study Committee

Delete *This proviso created the Capital Bond Study Committee and tasked it with studying the capital needs of the state's higher education institutions. The committee was required to submit its report by December 31, 2015. The report has been submitted.*

117.125 Study Committee on Homeowners Associations

Delete *This proviso created the Study Committee on Homeowners Associations to review laws, policies, practices, and procedures regarding South Carolina homeowners associations. The committee was required to submit its report by December 31, 2015. The report has been submitted.*

117.128* Employment Training Outcomes Data Sharing

Establish *This proviso directs the State Department of Education, institutions of higher education, and other state agencies providing training for employment outcomes to enter into a Memorandum of Agreement with the South Carolina Department of Employment and Workforce to share student data to determine employment outcomes following training.*

117.129* Uniform Law Enforcement Compensation Coordination Initiative


Establish *This proviso directs the Department of Administration to work with South Carolina's state law enforcement agencies, including SLED, PPP, DOC, DPS, and DNR to revamp the current pay structure and normalize pay scale and promotion structure across the agencies.*

Goals and Objectives

There are no associated goals or objectives for this section.

Statewide Revenue

Provisos

-  There are 14 provisos in this section; the budget proposes to amend 4 (including 3 for technical reasons), delete 4 and establish 1.

| # / ACTION | TITLE / DESCRIPTION |
|----------------------|---|
| 118.1 | Year End Expenditures |
| Amend (Technical) | <i>This proviso defines the terms and conditions under which funds appropriated may lapse to the General Fund and requires an annual date change. The Executive Budget supports the Comptroller General's request to amend the title of the proviso to "Year End Cutoff" to better describe the proviso.</i> |
| 118.2 | Titling of Real Property |
| Amend | <i>This proviso calls for the establishment of a centralized real estate process for many agencies, but exempts institutions of higher learning and other authorities from complying. The Executive Budget proposes to delete language corresponding to the Halton Road project discussed in Proviso 1.35 (Replacement Facilities).</i> |
| 118.4 | Increased Enforced Collections Carry Forward |
| Delete | <i>Enforced collections are now accounted for in the General Fund revenue estimate and are appropriated accordingly in the Executive Budget. Any funds remaining since 2010 should have been expended by agencies, negating the need for this proviso to continue.</i> |
| 118.9 | Tax Relief Reserve Fund |
| Amend (Technical) | <i>This proviso established the Tax Relief Reserve Fund so that it might be used to fund tax relief for businesses and individuals. It contains a date reference that must be updated.</i> |
| 118.11 | Tobacco Settlement |
| Amend (Technical) | <i>This proviso allocates the proceeds of the Tobacco Settlement Trust Fund and requires a fiscal year update.</i> |
| 118.12 | Nonrecurring Revenue |
| Delete | <i>This proviso appropriates non-recurring revenue for Fiscal Year 2014-15. The Executive Budget's proposed uses of these funds are presented in the various agency presentations.</i> |

118.13 Additional Unobligated FY 2014-15 General Fund Surplus Revenue

Delete *This proviso directed additional surplus revenues available in FY 2015-16. With the transfers complete, this proviso is no longer necessary.*

118.14 Transfer to Transportation Infrastructure Bank

Delete *This proviso was added in the FY 2015-16 Supplemental Appropriation Bill. While supportive of the original \$50 million transfer, the Executive Budget seeks to unwind this provision and prioritize state funding on primary and interstate system maintenance.*

118.15* Nonrecurring Revenue

Establish *This proviso appropriates non-recurring revenue for fiscal year 2016-17. The Executive Budget's proposed uses of these funds are presented in the various agency presentations.*

Goals and Objectives

There are no associated goals or objectives for this section.

Capital Reserve Fund – Draft Bill

A JOINT RESOLUTION TO APPROPRIATE MONIES FROM THE CAPITAL RESERVE FUND FOR FISCAL YEAR 2015-2016.

Be it enacted by the General Assembly of the State of South Carolina:

SECTION 1. In accordance with the provisions of Section 36(B)(2) and (3), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(C) and (D) of the 1976 Code, there is appropriated from the monies available in the Capital Reserve Fund for Fiscal Year 2015-2016 the following amounts:

| | | | |
|-----|---|----|------------|
| (1) | H63-Department of Education | | |
| | (a) Governor's School for the Arts and Humanities | | |
| | Fire Protection System Upgrade | \$ | 50,000 |
| | (b) School Bus Lease or Purchase | \$ | 12,000,000 |
| | (c) Coding Curriculum | \$ | 300,000 |
| | (d) Facilities Appraisal | \$ | 2,500,000 |
| | (e) Design Standards | \$ | 1,000,000 |
| (2) | H71-Wil Lou Gray Opportunity School | | |
| | Cafeteria and Shower Renovations | \$ | 365,000 |
| (3) | H03-Commission on Higher Education | | |
| | (a) Agency Technology Needs | \$ | 130,000 |
| | (b) CHE Transformation Plan | \$ | 754,733 |
| (4) | H59-State Board for Technical and Comprehensive Education | | |
| | readySC Direct Training | \$ | 13,554,507 |
| (5) | H79-Department of Archives and History | | |
| | Digital Access and Storage Initiative | \$ | 439,000 |
| (6) | H95-State Museum Commission | | |
| | (a) Information Technology and Security Initiatives | \$ | 35,000 |
| | (b) Collections Database and Management System | \$ | 125,000 |
| (7) | H96-Confederate Relic Room and Military Museum Commission | | |
| | Confederate Flag Display | \$ | 1 |
| (8) | H73-Department of Vocational Rehabilitation | | |
| | (a) Richland VR Center Phase 1 | \$ | 200,000 |
| | (b) Anderson VR Center Roofing | \$ | 112,000 |

| | | |
|------|--|--------------|
| | (c) Beaufort VR Center Roofing | \$ 103,000 |
| | (d) Greenwood VR Center Roofing | \$ 108,000 |
| (9) | J02-Department of Health and Human Services | |
| | Medicaid Management and Information System | \$ 8,474,579 |
| (10) | J04-Department of Health and Environmental Control | |
| | (a) Data Center/Infrastructure | \$ 3,600,000 |
| | (b) EQC Laboratories | \$ 1,145,618 |
| | (c) Removal Underground Storage Tanks | \$ 291,000 |
| (11) | J12-Department of Mental Health | |
| | (a) Information Technology | \$ 715,000 |
| | (b) Community Buildings Deferred Maintenance | \$ 3,000,000 |
| (12) | J20-Department of Alcohol and Other Drug Abuse Services | |
| | Infrastructure Improvements/Substance Abuse Provider System | \$ 3,000,000 |
| (13) | P12-Forestry Commission | |
| | Firefighting Equipment | \$ 1,000,000 |
| (14) | P16-Department of Agriculture | |
| | Consumer Protection (Specialized Scale Trucks and Equipment) | \$ 1,000,000 |
| (15) | P24-Department of Natural Resources | |
| | (a) Law Enforcement Vehicles – New Officers | \$ 653,280 |
| | (b) Roof System Replacements – Ft. Johnson | \$ 1,515,132 |
| (16) | P28-Department of Parks, Recreation, and Tourism | |
| | (a) State Parks Deferred Maintenance | \$ 2,800,000 |
| | (b) Information Technology Security Audit and PCI Compliance Audit | \$ 500,000 |
| (17) | P32-Department of Commerce | |
| | (a) Closing Fund – Nonrecurring | \$ 8,000,000 |
| | (b) Existing Industries – USDOD Bus. Diversification Grant Match | \$ 300,000 |
| (18) | D10-State Law Enforcement Division | |
| | (a) Pee Dee/Piedmont Office Space | \$ 200,000 |
| | (b) New Forensics Personnel Equipment | \$ 225,000 |
| | (c) New CJIS Personnel Equipment | \$ 3,000 |

| | | |
|------|--|---------------|
| | (d) Forensics Building Expansion | \$ 10,000,000 |
| (19) | N20-Law Enforcement Training Council | |
| | (a) Vehicles | \$ 237,870 |
| | (b) Physical Security Upgrade | \$ 273,329 |
| | (c) Reroof Driving Range Classroom Building | \$ 80,850 |
| | (d) HVAC Upgrade | \$ 659,853 |
| (20) | N04-Department of Corrections | |
| | (a) Radio Communications Equipment Replacement | \$ 200,000 |
| | (b) Center Pivot Irrigation System – Phase III of IV | \$ 100,000 |
| | (c) Deferred Maintenance and Renovations | \$ 3,000,000 |
| | (d) IT Infrastructure Update – Phase III of IV | \$ 795,870 |
| (21) | R20-Department of Insurance | |
| | Wind Studies | \$ 20,000 |
| (22) | U12-Department of Transportation | |
| | Rest Areas | \$ 5,000,000 |
| (23) | U30-Division of Aeronautics | |
| | Airport Facilities Security System Replacement | \$ 100,000 |
| (24) | Y14-State Ports Authority | |
| | Jasper Ocean Terminal, Channel, and Supporting Inland Infrastructure | \$ 1,500,000 |
| (25) | D50-Department of Administration | |
| | (a) Capital Complex Security Upgrades | \$ 1,155,000 |
| | (b) Disaster Recovery | \$ 5,595,000 |
| | (c) Children’s Trust Fund | \$ 1,000,000 |
| (26) | E04-Lieutenant Governor | |
| | (a) Information Technology | \$ 824,650 |
| | (b) Vulnerable Adult Guardian ad Litem | \$ 16,525 |
| (27) | E16-State Treasurer | |
| | ABLE Savings Program | \$ 540,000 |
| (28) | E24-Adjutant General | |
| | (a) Emergency Management Division – Continuity of Operations and Gov. Plan | \$ 250,000 |

| | | |
|------|---|---------------------|
| | (b) Armory Revitalization – Deferred Maintenance, FY16-17 | \$ 4,000,000 |
| | (c) Armory Contract Support – Force Protections | |
| | Weapons Procurement | \$ 300,000 |
| | (d) Youth ChalleNGe – Post Academy | \$ 1,500,000 |
| | (e) Flood Damage Armory Repair | \$ 1,500,000 |
| (29) | E28-Election Commission | |
| | New Statewide Voting System | \$ 20,000,000 |
| (30) | R44-Department of Revenue | |
| | (a) CSID-Identity and Credit Protection Services | \$ 1,200,000 |
| | (b) System Improvements – Integrated Tax System | <u>\$ 3,000,000</u> |
| | | \$ 131,047,797 |

Regulation of expenditure of appropriations to the Department of Education

SECTION 2. Funds appropriated in Section 1, item (1)(c) to the Department of Education shall be used to issue a request for proposal (RFP) to evaluate computer science coding curriculum appropriate for students in elementary school through high school.

SECTION 3. Funds appropriated in Section 1, item (1)(d) to the Department of Education shall be used to enter into a contract with a suitable provider to conduct a statewide school facilities assessment, assessing the current state of permanent educational and teaching buildings, site and ground features, and other permanent administrative, maintenance, warehouse or other ancillary buildings such as storage or equipment buildings. Temporary or portable buildings should not be assessed.

SECTION 4. Funds appropriated in Section 1, item (1)(e) to the Department of Education shall be used to establish a stakeholder committee, consisting of architects, engineers, construction managers, and if necessary a technical expert, to create consistent school facilities design standards for review and approval by the School Facilities Review Commission established in accordance with Act ____ of 2016

Time effective

SECTION 5. This joint resolution takes effect thirty days after the completion of the 2014-2015 Fiscal Year in accordance with the provisions of Section 36(B)(3)(a), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(D)(1) of the 1976 Code.



Appendices

Appendices

- ✿ January 14, 2016 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, certifying that the FY 2016-17 Executive Budget is balanced.
- ✿ January 5, 2016 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, assessing the prospective revenue impact of a reduction from South Carolina taxable income of individuals for retirement benefits attributable to services on active duty in the Armed Forces over a three-year period beginning in tax year 2015.
- ✿ January 7, 2016 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, assessing the prospective revenue impact of reducing all of the individual income tax marginal rates by two percent over ten years beginning in tax year 2016.
- ✿ November 14, 2015 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, assessing the prospective revenue impact of increasing the motor fuel user fee by 10 cents per gallon over three years beginning in tax year 2017.
- ✿ January 5, 2016 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, assessing the prospective revenue impact of transferring the additional one-half of the sales tax from the sale of automobiles from the state General Fund to the Department of Transportation.
- ✿ November 23, 2015 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, to estimate the amount of revenue to be distributed to South Carolina in FY 2016-17 from the Tobacco Master Settlement Agreement.
- ✿ January 12, 2016 letter from Alan Wilson, Attorney General, State of South Carolina, on the \$124 million judgement in the case of Janssen Pharmaceuticals, Inc.



**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

FRANK A. RAINWATER
Executive Director

January 14, 2016

The Honorable Nikki R. Haley
Governor, State of South Carolina
The State House
Columbia, South Carolina 29211

Dear Governor Haley:

Pursuant to Proviso 117.67 and based upon the information provided by the Executive Budget Office, this letter is to certify that the proposed FY 2016-17 Executive Budget is in balance as follows:

| | |
|--|-------------------------|
| General Fund Revenue | \$ 7,450,744,707 |
| Appropriation of General Fund Expenditures (Part IA) | <u>\$ 7,435,043,425</u> |
| Balance | <u>\$ 15,701,282</u> |

Sincerely,

Frank A. Rainwater
Executive Director

FAR/kjr



**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

FRANK A. RAINWATER
Executive Director

January 7, 2016

The Honorable Nikki R. Haley
Governor, State of South Carolina
First Floor, State House
Columbia, South Carolina 29201

Dear Governor Haley:

This is in response to a request by staff for the estimated fiscal impact of a deduction from South Carolina taxable income of individuals for retirement benefits attributable to service on active duty in the Armed Forces of the United States phased-in over a three-year period beginning in tax year 2016. This revenue analysis is based on H. 3147 as passed by the House of Representatives on April 29, 2015, with the effective date of the tax reduction changed to tax year 2016, or FY 2016-17. This analysis further utilizes updated South Carolina specific military retiree data provided by staff of the Department of Defense, Office of the Actuary.

We estimate that this proposal would reduce General Fund revenue by \$9,792,293 in FY 2016-17, the first year of the three year phase-in of the additional military retirement deduction. The reduction in General Fund individual income tax revenue in FY 2017-18 with the 66.66 percent deduction is an estimated \$20,013,775. In the final year with the 100 percent deduction, the total reduction in General Fund individual income tax revenue is an estimated \$33,758,064 for FY 2018-19. We do not anticipate any expenditure impact from this proposal as the Department of Revenue estimates that this legislation will have a minimal expenditure impact on the department from revising forms and instructions that can be absorbed within current funding.

| Fiscal Year | General Fund Individual Income Tax Revenue | Annual Additional General Fund Individual Income Tax Revenue |
|-------------|--|--|
| FY 2016-17 | (\$9,792,293) | (\$9,792,293) |
| FY 2017-18 | (\$20,013,775) | (\$10,221,482) |
| FY 2018-19 | (\$33,758,064) | (\$13,744,289) |

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The Honorable Nikki R. Haley
January 7, 2016
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The following is a detailed revenue impact analysis of H. 3147 using the most recent military retiree data from the Department of Defense and modifying the effective date to tax years beginning in 2016. Sections 2 and 4 of this bill allow a deduction of military retirement benefits attributable to service on active duty in the Armed Forces of the United States for taxable years beginning after 2015 from South Carolina taxable income. This deduction is phased-in over three years, with the deduction being 33.33 percent in tax year 2016. The deduction increases to 66.66 percent in tax year 2017 and reaches 100 percent in tax year 2018.

Generally, retirement income from active duty military service is taxable in South Carolina, while National Guard or Reserve retirement income is not taxed. However, Guard and Reserve retirement attributable to active duty service is taxable and is one of the adjustments made on line 3v of the SC 1040 income tax form. Also, any retirement income based on disability is excluded from federal and South Carolina income tax. The taxability of the remaining active duty, Reserve, and Guard military retirement income is discussed below.

Since Section 12-6-1170 allows different amounts of retirement income deductions by taxpayers depending on their age, we use Department of Defense data to segregate these taxpayers into two categories: age 65 and older and under age 65. Taxpayers age 65 and older may deduct income of up to \$15,000 per year, while taxpayers under age 65 may deduct retirement income up to \$3,000 per year.

For example, we expect 17,874 active duty military retirees aged 65 or older in FY 2016-17 with military retirement income totaling \$607,929,523. This results in an average \$34,012 annual military retirement benefit. After accounting for the current \$15,000 deduction, we estimate that the remaining \$339,818,026 in taxable retirement benefits at an average tax rate of 2.96 percent would generate \$10,058,614 in individual income tax revenue in FY 2016-17. FY 2017-18 and FY 2018-19 estimates are reported in the enclosed tables.

We also anticipate in FY 2016-17, 19,338 taxpayers under age 65 with military retirement income totaling \$570,816,000 resulting in an average \$29,517 annual military retirement benefit. After accounting for the current \$3,000 deduction, we estimate that the remaining \$512,801,000 in taxable retirement benefits multiplied by an average tax rate of 3.5 percent will generate \$17,948,035 in individual income tax revenue in FY 2016-17. FY 2017-18 and FY 2018-19 estimates are reported in the enclosed tables.

As stated earlier, the active duty portion of National Guard and Reserve retirement income is taxable in South Carolina. We anticipate that 11,154 South Carolina taxpayers age 65 and older will receive \$209,020,324 in military retirement, an annual average of \$18,740 in FY 2016-17. Based on an analysis of taxpayers claiming a retirement deduction and having an adjustment on line 3v of the income tax returns, we estimate that approximately 13% of this retirement income is from active duty service. Multiplying the \$209,020,324 by 13% and applying an average tax rate of 2.96% results

The Honorable Nikki R. Haley
January 7, 2016
Page 3

in an estimated \$804,310 tax liability for taxpayers aged 65 and older. We estimate that the 5,212 taxpayers under age 65 with National Guard and Reserve retirement income of \$125,024,000 will have \$568,859 in taxable retirement pay. We again estimate that 13% of this age group's military retirement is taxable, but an average tax rate on this income of 3.5% is applied due to the reduced amount of retirement income taxpayers under age 65 may deduct under current statutes. These tax liabilities for both age groups would be eliminated over the three-year phase-in period by this proposed legislation. FY 2017-18 and FY 2018-19 tax reduction estimates for these taxpayers are reported in the enclosed tables.

The average tax rates used in this analysis are based on a re-calculation of the income tax for each return after the proposed deduction is applied. This method takes into account the large number of returns that have zero taxable income, returns that are reduced to zero taxable income by the deduction, and returns that do not benefit from the full amount of the proposed deduction. The tax rates for the two age groups are different because the larger deduction for age 65 and older further reduces remaining South Carolina income subject to tax.

One further revenue adjustment RFA calculated is pursuant to Section 3 of the bill, which changes the definition of retirement income in Section 12-6-1170(A)(2) to exclude military retirement income after tax year 2017. This definition change in conjunction with Section 12-6-1170(B) would allow taxpayers aged 65 and older to deduct up to the \$15,000 amount allowed without subtracting up to \$10,000 of military retirement income, which will no longer be taxable beginning in tax year 2018. This allows a taxpayer that formerly used the \$10,000 retirement deduction for military retirement income to use the deduction for any other South Carolina income. This results in an increased revenue impact beginning in FY 2018-19. Tax liabilities of taxpayers under age 65 are not impacted by this definition change since their \$3,000 deduction is only for retirement income.

Based on data compiled by the Revenue and Fiscal Affairs Office from a 2013 Department of Revenue sample of federal and state matched returns, we estimate that the 18,383 taxpayers age 65 or older with military retirement income in tax year 2018 could deduct an additional \$103,855,232 of South Carolina taxable income compared to the current statute. At an average tax rate of 2.96 percent, this would reduce General Fund individual income tax revenue by \$3,074,115 in FY 2018-19 when the military retirement deduction reaches 100 percent.

Combining the revenue impacts of the military retirement deduction for both age groups results in an estimated \$9,792,293 reduction in General Fund individual income tax revenue in FY 2016-17, the first year of the three-year phase-in. The total reduction in General Fund individual income tax revenue in FY 2017-18 with the 66.66 percent deduction is an estimated \$20,013,775. In the final year with the 100 percent deduction and the additional revenue impact from the deduction of other income allowed

The Honorable Nikki R. Haley
January 7, 2016
Page 4

pursuant to Section 3 of the bill, the total reduction in General Fund individual income tax revenue is an estimated \$33,758,064 for FY 2018-19.

Additionally, since the 2016 tax year has already begun, this change in the tax on military retirement income may create administrative concerns for the Department of Revenue depending upon the timing of the passage of enacting legislation. The agency can best address any administrative issues that may arise.

If we may be of any further assistance, please advise.

Sincerely,



Frank A. Rainwater
Executive Director

FAR/gos

Enclosures: 3

cc: Mr. David Glaccum, Office of the Governor

Individual Income Tax Deduction for All Military Retirement Benefits

| Department of Defense, Office of the Actuary Retirement Statistical Report Date | Fiscal Year | Total Number of Active Duty Military Retirees | Growth in Total Number of Active Duty Military Retirees | Total Annual Active Duty Military Retirement Payments | Growth in Total Active Duty Annual Military Retirement Payments | Average Annual Active Duty Military Retirement Payments | Annual Active Duty Retirement Payments Deducted Under Current Law, Maximum \$3,000 or \$15,000 Depending on Age | Remaining Taxable Active Duty Military Retirement Income | Current Tax on Remaining Active Duty Taxable Military Retirement Income | Total Number of Military Guard and Reserve Retirees | Total Annual Guard and Reserve Military Retirement Payments | Average Annual Guard and Reserve Military Retirement Payments | Current Tax on Active Duty Portion of Guard and Reserve Military Retirement Payments / 1 | Tax Revenue Reduction for Increased Deductions from the Exclusion of Military Retirement Income in Section 3 of the Bill | Total Tax Revenue Reduction for Three Year Phase-In to 100% Military Retirement Reduction | Annual Tax Revenue Reduction for Three Year Phase-In to 100% Military Retirement Reduction |
|---|-------------|---|---|---|---|---|---|--|---|---|---|---|--|--|---|--|
| Sep-12 | FY 2012-13 | 36,561 | | \$ 1,071,862,715 | | \$ 29,317 | \$ 309,638,997 | \$ 762,223,719 | \$ 25,161,057 | 15,442 | \$ 295,409,844 | \$ 19,130 | \$ 1,229,369 | | | |
| Sep-13 | FY 2013-14 | 36,789 | 0.62% | \$ 1,101,470,760 | 2.76% | \$ 29,940 | \$ 314,462,967 | \$ 787,007,793 | \$ 25,937,080 | 15,582 | \$ 303,907,068 | \$ 19,504 | \$ 1,258,628 | | | |
| Sep-14 | FY 2014-15 | 37,037 | 0.67% | \$ 1,131,228,096 | 2.70% | \$ 30,543 | \$ 319,706,997 | \$ 811,521,099 | \$ 26,707,856 | 15,851 | \$ 314,895,636 | \$ 19,666 | \$ 1,300,222 | | | |
| Sep-15 | FY 2015-16 | 37,074 | 0.10% | \$ 1,156,393,128 | 2.22% | \$ 31,191 | \$ 322,721,997 | \$ 833,671,131 | \$ 27,411,141 | 16,124 | \$ 325,370,460 | \$ 20,179 | \$ 1,340,745 | | | |
| Estimate | FY 2016-17 | 37,212 | 0.37% | \$ 1,178,745,523 | 1.93% | \$ 31,676 | \$ 326,126,497 | \$ 852,619,026 | \$ 28,006,649 | 16,366 | \$ 334,044,324 | \$ 20,411 | \$ 1,373,169 | \$ 0 | \$ 9,792,293 | \$ 9,792,293 |
| Estimate | FY 2017-18 | 37,355 | 0.38% | \$ 1,201,610,564 | 1.94% | \$ 32,167 | \$ 329,585,497 | \$ 872,025,067 | \$ 28,616,059 | 16,637 | \$ 343,238,370 | \$ 20,631 | \$ 1,407,806 | \$ 0 | \$ 20,013,775 | \$ 10,221,482 |
| Estimate | FY 2018-19 | 37,502 | 0.39% | \$ 1,225,002,185 | 1.95% | \$ 32,665 | \$ 333,098,997 | \$ 891,903,189 | \$ 29,239,795 | 16,938 | \$ 352,928,504 | \$ 20,835 | \$ 1,444,154 | \$ 3,074,115 | \$ 33,758,064 | \$ 13,744,285 |

Retirement Income data provided by the DOD, Office of the Actuary. All retirement payments data exclude non-taxable disability retirement pay and retirees without any retirement income.

Growth rates for FY 2016-17 to FY 2018-19 are estimated using the compound average growth rate from FY 2011-12 to FY 2015-16.

/1: Retirement income for service in the Reserves or National Guard is generally excluded from taxable income in South Carolina and not taxed. We estimate that 13 percent of Reserve and National Guard retirement payments are derived from active duty. This percentage is currently included in South Carolina taxable income and taxed at the appropriate marginal rates.

Individual Income Tax Deduction for Military Retirement Benefits for Retirees Age 65 and Older

| Department of Defense, Office of the Actuary Retirement Statistical Report Date | Fiscal Year | Total Number of Active Duty Military Retirees | Growth in Total Number of Active Duty Military Retirees | Total Annual Active Duty Military Retirement Payments | Growth in Total Active Duty Annual Military Retirement Payments | Average Annual Active Duty Military Retirement Payments | Annual Retirement Payments Deducted Under Current Law, Maximum \$15,000 | Remaining Taxable Active Duty Military Retirement Income | Current Tax on Remaining Active Duty Taxable Military Retirement Income | Number of Military Guard and Reserve Retirees Age 65 and Older | Total Annual Guard and Reserve Military Retirement Payments | Average Annual Guard and Reserve Military Retirement Payments | Current Tax on Active Duty Portion of Guard and Reserve Military Retirement Payments / 1 | Tax Revenue Reduction for Increased Deductions from the Exclusion of Military Retirement from the Definition of Retirement Income in Section 3 of the Bill | Total Tax Revenue Reduction for Three Year Phase-in to 100% Military Retirement Reduction | Annual Tax Revenue Reduction for Three Year Phase-in to 100% Military Retirement Reduction |
|---|-------------|---|---|---|---|---|---|--|---|--|---|---|--|--|---|--|
| Sep-12 | FY 2012-13 | 16,663 | | \$ 530,828,928 | | \$ 31,857 | \$ 249,944,997 | \$ 280,883,931 | \$ 8,314,164 | 9,016 | \$ 163,456,008 | \$ 18,130 | \$ 628,979 | | | |
| Sep-13 | FY 2013-14 | 17,008 | 2.07% | \$ 552,933,252 | 4.16% | \$ 32,510 | \$ 255,119,997 | \$ 297,813,255 | \$ 8,815,272 | 9,654 | \$ 176,851,200 | \$ 18,319 | \$ 680,523 | | | |
| Sep-14 | FY 2014-15 | 17,383 | 2.20% | \$ 574,704,756 | 3.94% | \$ 33,061 | \$ 260,744,997 | \$ 313,959,759 | \$ 9,293,209 | 10,220 | \$ 188,822,808 | \$ 18,476 | \$ 726,590 | | | |
| Sep-15 | FY 2015-16 | 17,625 | 1.39% | \$ 591,661,764 | 2.95% | \$ 33,569 | \$ 264,374,997 | \$ 327,286,767 | \$ 9,687,688 | 10,689 | \$ 198,989,880 | \$ 18,616 | \$ 765,713 | | | |
| Estimate | FY 2016-17 | 17,874 | 1.41% | \$ 607,929,523 | 2.75% | \$ 34,012 | \$ 268,111,497 | \$ 339,818,026 | \$ 10,058,614 | 11,154 | \$ 209,020,324 | \$ 18,740 | \$ 804,310 | | \$ 3,620,612 | \$ 3,620,612 |
| Estimate | FY 2017-18 | 18,127 | 1.41% | \$ 624,644,564 | 2.75% | \$ 34,460 | \$ 271,900,497 | \$ 352,744,057 | \$ 10,441,224 | 11,639 | \$ 219,556,370 | \$ 18,864 | \$ 844,853 | | \$ 7,523,299 | \$ 3,902,687 |
| Estimate | FY 2018-19 | 18,383 | 1.41% | \$ 641,819,186 | 2.75% | \$ 34,914 | \$ 275,741,997 | \$ 366,077,189 | \$ 10,835,885 | 12,145 | \$ 230,623,504 | \$ 18,990 | \$ 887,439 | \$ 3,074,115 | \$ 14,797,439 | \$ 7,274,140 |

Retirement Income data provided by the DOD, Office of the Actuary. All retirement payments data exclude non-taxable disability retirement pay and retirees without any retirement income.

Growth rates for FY 2016-17 to FY 2018-19 are estimated using the compound average growth rate from FY 2011-12 to FY 2015-16.

/1: Retirement income for service in the Reserves or National Guard is generally excluded from taxable income in South Carolina and not taxed. We estimate that 13 percent of Reserve and National Guard retirement payments are derived from active duty. This percentage is currently included in South Carolina taxable income and taxed at the appropriate marginal rates.

Individual Income Tax Deduction for Military Retirement Benefits for Retirees Under Age 65

| Department of Defense, Office of the Actuary Retirement Statistical Report Date | Fiscal Year | Total Number of Active Duty Military Retirees | Growth in Total Number of Active Duty Military Retirees | Total Annual Active Duty Military Retirement Payments | Growth in Total Active Duty Annual Military Retirement Payments | Average Annual Active Duty Military Retirement Payments | Annual Retirement Payments Deducted Under Current Law, Maximum \$3,000 | Remaining Taxable Active Duty Military Retirement Income | Current Tax on Remaining Active Duty Taxable Military Retirement Income | Number of Military Guard and Reserve Retirees Under Age 65 | Total Annual Guard and Reserve Military Retirement Payments | Average Annual Guard and Reserve Military Retirement Payments | Current Tax on Active Duty Portion of Guard and Reserve Military Retirement Payments / 1 | Tax Revenue Reduction for Increased Deductions from the Exclusion of Military Retirement from the Definition of Retirement Income in Section 3 of the Bill | Total Tax Revenue Reduction for Three Year Phase-in to 100% Military Retirement Reduction | Annual Tax Revenue Reduction for Three Year Phase-in to 100% Military Retirement Reduction |
|---|-------------|---|---|---|---|---|--|--|---|--|---|---|--|--|---|--|
| Sep-13 | FY 2012-13 | 19,898 | | \$ 541,033,788 | | \$ 27,190 | \$ 59,694,000 | \$ 481,339,788 | \$ 16,846,893 | 6,426 | \$ 131,953,836 | \$ 20,534 | \$ 600,390 | | | |
| Sep-13 | FY 2013-14 | 19,781 | -0.59% | \$ 548,537,508 | 1.39% | \$ 27,731 | \$ 59,343,000 | \$ 489,194,508 | \$ 17,121,808 | 5,928 | \$ 127,055,868 | \$ 21,433 | \$ 578,104 | | | |
| Sep-14 | FY 2014-15 | 19,654 | -0.64% | \$ 555,523,340 | 1.46% | \$ 28,316 | \$ 58,962,000 | \$ 497,561,340 | \$ 17,414,647 | 5,631 | \$ 126,072,828 | \$ 22,385 | \$ 573,631 | | | |
| Sep-15 | FY 2015-16 | 19,449 | -1.04% | \$ 564,731,364 | 1.47% | \$ 29,037 | \$ 58,347,000 | \$ 505,384,364 | \$ 17,773,453 | 5,435 | \$ 126,380,580 | \$ 23,253 | \$ 575,032 | | | |
| Estimate | FY 2016-17 | 19,338 | -0.57% | \$ 570,816,000 | 1.08% | \$ 25,517 | \$ 58,015,000 | \$ 512,801,000 | \$ 17,948,035 | 5,212 | \$ 125,024,000 | \$ 23,987 | \$ 568,859 | \$ 0 | \$ 6,171,681 | \$ 6,171,681 |
| Estimate | FY 2017-18 | 19,228 | -0.57% | \$ 576,966,000 | 1.06% | \$ 30,006 | \$ 57,685,000 | \$ 519,281,000 | \$ 18,174,835 | 4,998 | \$ 123,682,000 | \$ 24,744 | \$ 562,753 | \$ 0 | \$ 12,480,476 | \$ 6,318,795 |
| Estimate | FY 2018-19 | 19,119 | -0.57% | \$ 583,183,000 | 1.08% | \$ 30,503 | \$ 57,357,000 | \$ 525,826,000 | \$ 18,403,910 | 4,793 | \$ 122,355,000 | \$ 25,526 | \$ 556,715 | \$ 0 | \$ 18,960,625 | \$ 6,470,149 |

Retirement Income data provided by the DOD, Office of the Actuary. All retirement payments data exclude non-taxable disability retirement pay and retirees without any retirement income.

Growth rates for FY 2016-17 to FY 2018-19 are estimated using the compound average growth rate from FY 2011-12 to FY 2015-16.

/1: Retirement income for service in the Reserves or National Guard is generally excluded from taxable income in South Carolina and not taxed. We estimate that 13 percent of Reserve and National Guard retirement payments are derived from active duty. This percentage is currently included in South Carolina taxable income and taxed at the appropriate marginal rates.



**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

FRANK A. RAINWATER
Executive Director

January 5, 2016

The Honorable Nikki R. Haley
Governor, State of South Carolina
First Floor, State House
Columbia, South Carolina 29201

Dear Governor Haley:

This is in response to a request by staff for the estimated revenue impact from reducing all of the individual income tax marginal rates by two percent over ten years beginning in tax year 2016. We have updated our analysis to reflect the 2014 individual income tax returns and the latest Long Range Forecast by the Board of Economic Advisors. This forecast reflects higher anticipated growth in the upcoming years compared to last year's forecast. The additional growth has increased the projected impact of reducing the individual income tax rates above what we previously estimated.

We have projected the expected impact on individual income tax from lowering all of the individual income tax marginal rates by 0.2% each year for ten years. By tax year 2025, the last year of the rate reduction, the tax rates will be lowered by 2% to 0%, 1%, 2%, 3%, 4%, and 5% respectively. The individual income tax reduction by tax year is included in the attached detailed tables by taxable income range.

We anticipate that taxpayers who file estimated tax payments will reduce their quarterly declarations in response to the tax reduction. As such, five and one-quarter percent of the total tax year impact is recognized in the prior fiscal year for the first two calendar quarters of reduced estimated tax payments, and the remaining impact is reflected in next fiscal year through the remaining reduced payments and higher refunds. Although tax year 2016 had already begun, we anticipate that taxpayers will adjust their declarations payments in June 2016 prior to the fiscal year end in order to account for these lower rates. The projected General Fund impact on a fiscal year basis is provided in the table below based upon these assumptions. The fiscal year estimates in later years will most likely vary from the estimates provided below if withholdings tables are adjusted to reflect the overall decrease in tax liability or taxpayer behavior changes further in response to the tax reduction.

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The Honorable Nikki R. Haley
January 5, 2016
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| Fiscal Year | General Fund Individual Income Tax Revenue | Annual Additional General Fund Individual Income Tax Revenue |
|-------------|--|--|
| FY 2015-16 | (\$6,529,000) | (\$6,529,000) |
| FY 2016-17 | (\$131,546,000) | (\$125,017,000) |
| FY 2017-18 | (\$269,143,000) | (\$137,597,000) |
| FY 2018-19 | (\$420,180,000) | (\$151,037,000) |
| FY 2019-20 | (\$585,688,000) | (\$165,508,000) |
| FY 2020-21 | (\$766,729,000) | (\$181,041,000) |
| FY 2021-22 | (\$964,441,000) | (\$197,712,000) |
| FY 2022-23 | (\$1,180,035,000) | (\$215,594,000) |
| FY 2023-24 | (\$1,414,799,000) | (\$234,764,000) |
| FY 2024-25 | (\$1,670,107,000) | (\$255,308,000) |
| FY 2025-26 | (\$1,921,551,000) | (\$251,444,000) |

Additionally, since the 2016 tax year has already begun, this change in the tax rates may create administrative concerns for the Department of Revenue depending upon the timing of the passage of enacting legislation. The agency can best address any administrative issues that may arise.

If we may be of any further assistance, please advise.

Sincerely,



Frank A. Rainwater
Executive Director

FAR/lhj

Enclosures: 10

cc: Mr. David Glaccum, Office of the Governor

ESTIMATE OF TAX YEAR 2016 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.20%

Objective: Reduce all rates by 0.20% to 0%, 2.80%, 3.80%, 4.80%, 5.80%, and 6.80% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 124,359,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2016 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2016 | Average Tax Liability 2016 | Adjusted Average Tax Liability 2016 | Average Tax Increase/ (Decrease) 2016 | Total Dollar Increase/ (Decrease) 2016 |
| col 1 | col 2 (1a) | col 3 | col 4 | col 5 (1b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 777,458 | 777,458 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 277,082 | 1,054,539 | 45.48% | 2,385 | 0 | 0 | 0 | (244,490) |
| 5,000-10,000 | 189,687 | 1,244,226 | 53.66% | 7,896 | 170 | 160 | (10) | (1,887,948) |
| 10,000-20,000 | 275,642 | 1,519,868 | 65.55% | 15,655 | 599 | 574 | (26) | (7,020,500) |
| 20,000-30,000 | 192,483 | 1,712,350 | 73.85% | 26,396 | 1,351 | 1,304 | (47) | (9,037,632) |
| 30,000-40,000 | 138,681 | 1,851,031 | 79.84% | 37,111 | 2,101 | 2,033 | (69) | (9,483,349) |
| 40,000-50,000 | 101,726 | 1,952,758 | 84.22% | 47,760 | 2,847 | 2,757 | (90) | (9,122,905) |
| 50,000-60,000 | 77,311 | 2,030,069 | 87.56% | 58,460 | 3,596 | 3,485 | (112) | (8,587,718) |
| 60,000-70,000 | 59,513 | 2,089,582 | 90.12% | 69,160 | 4,345 | 4,212 | (133) | (7,884,339) |
| 70,000-80,000 | 46,536 | 2,136,118 | 92.13% | 79,821 | 5,091 | 4,937 | (154) | (7,157,294) |
| 80,000-90,000 | 35,370 | 2,171,488 | 93.66% | 90,510 | 5,839 | 5,664 | (176) | (6,196,040) |
| 90,000-100,000 | 26,890 | 2,198,378 | 94.82% | 101,145 | 6,584 | 6,387 | (197) | (5,282,608) |
| 100,000-110,000 | 20,581 | 2,218,959 | 95.70% | 111,849 | 7,333 | 7,115 | (218) | (4,483,749) |
| 110,000-120,000 | 16,057 | 2,235,016 | 96.40% | 122,521 | 8,080 | 7,841 | (240) | (3,840,787) |
| 120,000-130,000 | 12,556 | 2,247,572 | 96.94% | 133,212 | 8,828 | 8,568 | (261) | (3,271,864) |
| 130,000-140,000 | 9,994 | 2,257,566 | 97.37% | 143,985 | 9,583 | 9,300 | (283) | (2,819,519) |
| 140,000-150,000 | 8,105 | 2,265,670 | 97.72% | 154,588 | 10,325 | 10,021 | (304) | (2,458,512) |
| 150,000-160,000 | 6,488 | 2,272,158 | 98.00% | 165,309 | 11,075 | 10,750 | (325) | (2,107,051) |
| 160,000-170,000 | 5,254 | 2,277,412 | 98.23% | 175,965 | 11,821 | 11,475 | (347) | (1,818,474) |
| 170,000-180,000 | 4,574 | 2,281,986 | 98.42% | 186,678 | 12,571 | 12,204 | (368) | (1,680,903) |
| 180,000-190,000 | 3,777 | 2,285,763 | 98.59% | 197,298 | 13,314 | 12,926 | (389) | (1,468,185) |
| 190,000-200,000 | 3,213 | 2,288,976 | 98.72% | 207,971 | 14,062 | 13,651 | (411) | (1,317,836) |
| 200,000-225,000 | 5,159 | 2,295,136 | 98.99% | 225,920 | 15,318 | 14,872 | (447) | (2,747,107) |
| 225,000-250,000 | 4,258 | 2,299,394 | 99.17% | 252,766 | 17,197 | 16,698 | (500) | (2,127,688) |
| 250,000-300,000 | 5,682 | 2,305,076 | 99.42% | 291,468 | 19,906 | 19,329 | (578) | (3,279,190) |
| 300,000-400,000 | 5,592 | 2,310,668 | 99.66% | 367,026 | 25,195 | 24,467 | (729) | (4,072,185) |
| 400,000-500,000 | 2,768 | 2,313,436 | 99.78% | 474,516 | 32,720 | 31,777 | (944) | (2,610,473) |
| 500,000- \$1M | 3,799 | 2,317,234 | 99.94% | 711,187 | 49,287 | 47,870 | (1,417) | (5,380,907) |
| \$1 M - \$2 M | 931 | 2,318,166 | 99.98% | 1,432,172 | 99,756 | 96,897 | (2,859) | (2,662,144) |
| \$2 M + | 397 | 2,318,563 | 100.00% | 5,421,300 | 378,995 | 368,158 | (10,837) | (4,307,433) |
| Total | 2,318,563 | | | \$28,642 | \$1,509 | \$1,457 | (\$51) | (\$124,359,000) |

| | | | |
|---------------------------|--------------------------|-------------------|--------------------------|
| 2016 Current Tax Brackets | 0.00% \$0 to 2,920 | Adjusted Brackets | 0.00% \$0 to 2,920 |
| | 3.00% \$2,920 to 5,840 | | 2.80% \$2,920 to 5,840 |
| | 4.00% \$5,840 to 8,760 | | 3.80% \$5,840 to 8,760 |
| | 5.00% \$8,760 to 11,680 | | 4.80% \$8,760 to 11,680 |
| | 6.00% \$11,680 to 14,600 | | 5.80% \$11,680 to 14,600 |
| | 7.00% Over \$14,600 | | 6.80% Over \$14,600 |

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.25% for '15 and 4.9% for '16 and thereafter.

RFA/HJ/0.2%-10/01/05/16

ESTIMATE OF TAX YEAR 2017 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.40%

Objective: Reduce all rates by 0.40% to 0%, 2.60%, 3.60%, 4.60%, 5.60%, and 6.60% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 261,253,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2017 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2017 | Average Tax Liability 2017 | Adjusted Average Tax Liability 2017 | Average Tax Increase/ (Decrease) 2017 | Total Dollar Increase/ (Decrease) 2017 |
| col 1 | col 2 (a) | col 3 | col 4 | col 5 (b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 790,675 | 790,675 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 281,792 | 1,072,467 | 45.48% | 2,460 | 0 | 0 | 0 | (542,721) |
| 5,000-10,000 | 192,911 | 1,265,378 | 53.66% | 8,145 | 178 | 158 | (21) | (4,008,653) |
| 10,000-20,000 | 280,328 | 1,545,705 | 65.55% | 16,147 | 629 | 576 | (53) | (14,798,394) |
| 20,000-30,000 | 195,755 | 1,741,460 | 73.85% | 27,227 | 1,404 | 1,307 | (98) | (19,009,405) |
| 30,000-40,000 | 141,038 | 1,882,499 | 79.84% | 38,279 | 2,178 | 2,037 | (142) | (19,930,975) |
| 40,000-50,000 | 103,456 | 1,985,955 | 84.22% | 49,263 | 2,947 | 2,762 | (186) | (19,165,460) |
| 50,000-60,000 | 78,625 | 2,064,580 | 87.56% | 60,299 | 3,719 | 3,490 | (230) | (18,036,494) |
| 60,000-70,000 | 60,525 | 2,125,105 | 90.12% | 71,336 | 4,492 | 4,218 | (274) | (16,556,323) |
| 70,000-80,000 | 47,327 | 2,172,432 | 92.13% | 82,332 | 5,262 | 4,944 | (318) | (15,027,717) |
| 80,000-90,000 | 35,971 | 2,208,403 | 93.66% | 93,357 | 6,034 | 5,672 | (362) | (13,008,196) |
| 90,000-100,000 | 27,348 | 2,235,751 | 94.82% | 104,327 | 6,801 | 6,396 | (405) | (11,089,681) |
| 100,000-110,000 | 20,931 | 2,256,682 | 95.70% | 115,368 | 7,574 | 7,125 | (450) | (9,412,087) |
| 110,000-120,000 | 16,330 | 2,273,011 | 96.40% | 126,376 | 8,345 | 7,851 | (494) | (8,062,012) |
| 120,000-130,000 | 12,769 | 2,285,781 | 96.94% | 137,404 | 9,117 | 8,579 | (538) | (6,867,532) |
| 130,000-140,000 | 10,164 | 2,295,944 | 97.37% | 148,515 | 9,895 | 9,312 | (583) | (5,917,866) |
| 140,000-150,000 | 8,243 | 2,304,187 | 97.72% | 159,453 | 10,660 | 10,034 | (627) | (5,159,999) |
| 150,000-160,000 | 6,598 | 2,310,785 | 98.00% | 170,510 | 11,434 | 10,764 | (671) | (4,422,227) |
| 160,000-170,000 | 5,344 | 2,316,128 | 98.23% | 181,502 | 12,204 | 11,489 | (715) | (3,816,480) |
| 170,000-180,000 | 4,651 | 2,320,780 | 98.42% | 192,552 | 12,977 | 12,219 | (759) | (3,527,687) |
| 180,000-190,000 | 3,841 | 2,324,621 | 98.59% | 203,506 | 13,744 | 12,942 | (803) | (3,081,203) |
| 190,000-200,000 | 3,268 | 2,327,889 | 98.72% | 214,515 | 14,515 | 13,668 | (847) | (2,765,628) |
| 200,000-225,000 | 6,264 | 2,334,153 | 98.99% | 233,029 | 15,811 | 14,890 | (921) | (5,764,981) |
| 225,000-250,000 | 4,330 | 2,338,483 | 99.17% | 260,719 | 17,749 | 16,718 | (1,032) | (4,464,962) |
| 250,000-300,000 | 5,779 | 2,344,262 | 99.42% | 300,639 | 20,543 | 19,352 | (1,191) | (6,881,172) |
| 300,000-400,000 | 5,687 | 2,349,949 | 99.68% | 378,574 | 25,999 | 24,496 | (1,503) | (8,544,853) |
| 400,000-500,000 | 2,815 | 2,352,764 | 99.78% | 489,446 | 33,760 | 31,814 | (1,946) | (5,477,469) |
| 500,000- \$1M | 3,863 | 2,356,627 | 99.94% | 733,565 | 50,848 | 47,926 | (2,923) | (11,290,089) |
| \$1 M - \$2 M | 947 | 2,357,574 | 99.98% | 1,477,235 | 102,905 | 97,008 | (5,898) | (5,585,413) |
| \$2 M + | 404 | 2,357,979 | 100.00% | 5,591,881 | 390,930 | 368,574 | (22,356) | (9,037,094) |
| Total | 2,357,979 | | | \$29,544 | \$1,567 | \$1,460 | (\$106) | (\$261,253,000) |

| | | | |
|---------------------------|--------------------------|-------------------|--------------------------|
| 2017 Current Tax Brackets | 0.00% \$0 to 2,950 | Adjusted Brackets | 0.00% \$0 to 2,950 |
| | 3.00% \$2,950 to 5,900 | | 2.60% \$2,950 to 5,900 |
| | 4.00% \$5,900 to 8,850 | | 3.60% \$5,900 to 8,850 |
| | 5.00% \$8,850 to 11,800 | | 4.60% \$8,850 to 11,800 |
| | 6.00% \$11,800 to 14,750 | | 5.60% \$11,800 to 14,750 |
| | 7.00% Over \$14,750 | | 6.60% Over \$14,750 |

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Growth by 1.7% per year

/b 2014 Base Year Taxable Income Growth by 5.25% for '15 and 4.9% for '16 and thereafter.

RFA/HH/D 2%-10v/D1/05/16

ESTIMATE OF TAX YEAR 2018 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.60%

Objective: Reduce all rates by 0.60% to 0%, 2.40%, 3.40%, 4.40%, 5.40%, and 6.40% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 411,534,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2018 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2018 | Average Tax Liability 2018 | Adjusted Average Tax Liability 2018 | Average Tax Increase/ (Decrease) 2018 | Total Dollar Increase/ (Decrease) 2018 |
| col 1 | col 2 (a) | col 3 | col 4 | col 5 (b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 804,116 | 804,116 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 286,582 | 1,090,698 | 45.48% | 2,537 | 0 | 0 | 0 | (892,763) |
| 5,000-10,000 | 196,191 | 1,286,889 | 53.66% | 8,401 | 187 | 154 | (33) | (6,369,811) |
| 10,000-20,000 | 285,093 | 1,571,982 | 65.55% | 16,655 | 658 | 576 | (82) | (23,375,628) |
| 20,000-30,000 | 199,083 | 1,771,065 | 73.85% | 28,084 | 1,458 | 1,307 | (151) | (29,974,394) |
| 30,000-40,000 | 143,436 | 1,914,501 | 79.84% | 39,483 | 2,256 | 2,037 | (219) | (31,406,848) |
| 40,000-50,000 | 105,214 | 2,019,716 | 84.22% | 50,813 | 3,049 | 2,762 | (287) | (30,190,198) |
| 50,000-60,000 | 79,962 | 2,099,678 | 87.56% | 62,197 | 3,845 | 3,490 | (356) | (28,405,785) |
| 60,000-70,000 | 61,554 | 2,161,232 | 90.12% | 73,581 | 4,642 | 4,219 | (424) | (26,070,883) |
| 70,000-80,000 | 48,132 | 2,209,363 | 92.13% | 84,923 | 5,436 | 4,945 | (492) | (23,661,367) |
| 80,000-90,000 | 36,583 | 2,245,946 | 93.66% | 96,295 | 6,232 | 5,673 | (560) | (20,479,990) |
| 90,000-100,000 | 27,812 | 2,273,758 | 94.82% | 107,610 | 7,024 | 6,397 | (628) | (17,458,428) |
| 100,000-110,000 | 21,287 | 2,295,045 | 95.70% | 118,999 | 7,822 | 7,126 | (697) | (14,816,665) |
| 110,000-120,000 | 16,607 | 2,311,652 | 96.40% | 130,353 | 8,616 | 7,852 | (765) | (12,690,840) |
| 120,000-130,000 | 12,986 | 2,324,639 | 96.94% | 141,727 | 9,413 | 8,580 | (833) | (10,810,177) |
| 130,000-140,000 | 10,336 | 2,334,975 | 97.37% | 153,188 | 10,215 | 9,314 | (902) | (9,315,039) |
| 140,000-150,000 | 8,383 | 2,343,358 | 97.72% | 164,470 | 11,005 | 10,036 | (969) | (8,121,915) |
| 150,000-160,000 | 6,710 | 2,350,068 | 98.00% | 175,875 | 11,803 | 10,766 | (1,038) | (6,960,501) |
| 160,000-170,000 | 5,434 | 2,355,503 | 98.23% | 187,213 | 12,597 | 11,491 | (1,106) | (6,006,954) |
| 170,000-180,000 | 4,731 | 2,360,233 | 98.42% | 198,611 | 13,394 | 12,221 | (1,174) | (5,552,314) |
| 180,000-190,000 | 3,906 | 2,364,139 | 98.59% | 209,910 | 14,185 | 12,944 | (1,242) | (4,849,510) |
| 190,000-200,000 | 3,324 | 2,367,463 | 98.72% | 221,265 | 14,980 | 13,671 | (1,310) | (4,352,769) |
| 200,000-225,000 | 6,371 | 2,373,834 | 98.99% | 240,361 | 16,317 | 14,893 | (1,425) | (9,073,216) |
| 225,000-250,000 | 4,404 | 2,378,238 | 99.17% | 268,923 | 18,316 | 16,721 | (1,596) | (7,027,013) |
| 250,000-300,000 | 5,877 | 2,384,115 | 99.42% | 310,098 | 21,199 | 19,356 | (1,843) | (10,829,386) |
| 300,000-400,000 | 5,784 | 2,389,898 | 99.66% | 390,486 | 26,826 | 24,501 | (2,325) | (13,447,159) |
| 400,000-500,000 | 2,863 | 2,392,761 | 99.78% | 504,847 | 34,831 | 31,820 | (3,012) | (8,619,704) |
| 500,000- \$1M | 3,929 | 2,396,690 | 99.94% | 756,647 | 52,457 | 47,835 | (4,622) | (17,766,217) |
| \$1 M - \$2 M | 963 | 2,397,653 | 99.98% | 1,523,717 | 108,152 | 97,027 | (9,125) | (8,788,952) |
| \$2 M + | 411 | 2,398,064 | 100.00% | 5,767,830 | 403,240 | 368,651 | (34,590) | (14,219,997) |
| Total | 2,398,064 | | | \$30,473 | \$1,825 | \$1,460 | (\$165) | (\$411,534,000) |

2018 Current Tax Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 2,990 |
| 3.00% | \$2,990 to 5,980 |
| 4.00% | \$5,980 to 8,970 |
| 5.00% | \$8,970 to 11,960 |
| 6.00% | \$11,960 to 14,950 |
| 7.00% | Over \$14,950 |

Adjusted Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 2,990 |
| 2.40% | \$2,990 to 5,980 |
| 3.40% | \$5,980 to 8,970 |
| 4.40% | \$8,970 to 11,960 |
| 5.40% | \$11,960 to 14,950 |
| 6.40% | Over \$14,950 |

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.25% for '15 and 4.9% for '16 and thereafter

RFA/hj/0.2%-10y/01/05/18

ESTIMATE OF TAX YEAR 2019 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.80%

Objective: Reduce all rates by 0.80% to 0%, 2.20%, 3.20%, 4.20%, 5.20%, and 6.20% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 576,229,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2019 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2019 | Average Tax Liability 2019 | Adjusted Average Tax Liability 2019 | Average Tax Increase/ (Decrease) 2019 | Total Dollar Increase/ (Decrease) 2019 |
| col 1 | col 2 (a) | col 3 | col 4 | col 5 (b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 817,786 | 817,786 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 291,454 | 1,109,240 | 45.48% | 2,617 | 0 | 0 | 0 | (1,302,506) |
| 5,000-10,000 | 199,526 | 1,308,766 | 53.66% | 8,666 | 195 | 150 | (46) | (8,995,566) |
| 10,000-20,000 | 289,940 | 1,598,706 | 65.55% | 17,180 | 687 | 574 | (114) | (32,820,152) |
| 20,000-30,000 | 202,467 | 1,801,173 | 73.85% | 28,967 | 1,513 | 1,305 | (208) | (42,011,762) |
| 30,000-40,000 | 145,874 | 1,947,048 | 79.84% | 40,726 | 2,336 | 2,034 | (302) | (43,990,824) |
| 40,000-50,000 | 107,003 | 2,054,051 | 84.22% | 52,412 | 3,154 | 2,759 | (396) | (42,272,318) |
| 50,000-60,000 | 81,321 | 2,135,372 | 87.56% | 64,154 | 3,976 | 3,487 | (489) | (39,766,380) |
| 60,000-70,000 | 62,601 | 2,197,973 | 90.12% | 75,896 | 4,798 | 4,215 | (583) | (36,491,559) |
| 70,000-80,000 | 48,950 | 2,246,923 | 92.13% | 87,595 | 5,617 | 4,940 | (677) | (33,115,643) |
| 80,000-90,000 | 37,204 | 2,284,127 | 93.66% | 99,325 | 6,438 | 5,667 | (771) | (28,660,776) |
| 90,000-100,000 | 28,285 | 2,312,412 | 94.82% | 110,996 | 7,255 | 6,391 | (864) | (24,430,758) |
| 100,000-110,000 | 21,649 | 2,334,061 | 95.70% | 122,743 | 8,077 | 7,119 | (958) | (20,732,941) |
| 110,000-120,000 | 16,890 | 2,350,951 | 96.40% | 134,454 | 8,897 | 7,845 | (1,052) | (17,757,562) |
| 120,000-130,000 | 13,207 | 2,364,158 | 96.94% | 146,167 | 9,718 | 8,573 | (1,146) | (15,125,549) |
| 130,000-140,000 | 10,512 | 2,374,670 | 97.37% | 158,008 | 10,545 | 9,306 | (1,240) | (13,033,182) |
| 140,000-150,000 | 8,525 | 2,383,195 | 97.72% | 169,645 | 11,360 | 10,027 | (1,333) | (11,363,540) |
| 150,000-160,000 | 6,824 | 2,390,019 | 98.00% | 181,409 | 12,184 | 10,756 | (1,428) | (9,738,373) |
| 160,000-170,000 | 5,527 | 2,395,546 | 98.23% | 193,104 | 13,002 | 11,482 | (1,521) | (8,404,117) |
| 170,000-180,000 | 4,811 | 2,400,357 | 98.42% | 204,860 | 13,825 | 12,210 | (1,615) | (7,767,919) |
| 180,000-190,000 | 3,973 | 2,404,330 | 98.59% | 216,514 | 14,641 | 12,933 | (1,708) | (6,784,567) |
| 190,000-200,000 | 3,380 | 2,407,710 | 98.72% | 228,227 | 15,461 | 13,659 | (1,802) | (6,089,535) |
| 200,000-225,000 | 6,479 | 2,414,189 | 98.99% | 247,924 | 16,840 | 14,880 | (1,960) | (12,693,208) |
| 225,000-250,000 | 4,479 | 2,418,668 | 99.17% | 277,384 | 18,902 | 16,707 | (2,195) | (9,830,387) |
| 250,000-300,000 | 5,977 | 2,424,645 | 99.42% | 319,856 | 21,875 | 19,340 | (2,535) | (15,149,288) |
| 300,000-400,000 | 5,882 | 2,430,527 | 99.66% | 402,773 | 27,679 | 24,481 | (3,198) | (18,810,637) |
| 400,000-500,000 | 2,911 | 2,433,438 | 99.78% | 520,732 | 35,936 | 31,795 | (4,142) | (12,057,353) |
| 500,000- \$1M | 3,996 | 2,437,434 | 99.94% | 780,455 | 54,117 | 47,897 | (6,220) | (24,850,744) |
| \$1 M - \$2 M | 980 | 2,438,413 | 99.98% | 1,571,660 | 109,501 | 96,952 | (12,550) | (12,293,238) |
| \$2 M + | 418 | 2,438,831 | 100.00% | 5,949,316 | 415,937 | 368,367 | (47,571) | (19,889,217) |
| Total | 2,438,831 | | | \$31,432 | \$1,685 | \$1,458 | (\$227) | (\$576,229,000) |

2019 Current Tax Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,030 |
| 3.00% | \$3,030 to 6,060 |
| 4.00% | \$6,060 to 9,090 |
| 5.00% | \$9,090 to 12,120 |
| 6.00% | \$12,120 to 15,150 |
| 7.00% | Over \$15,150 |

Adjusted Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,030 |
| 2.20% | \$3,030 to 6,060 |
| 3.20% | \$6,060 to 9,090 |
| 4.20% | \$9,090 to 12,120 |
| 5.20% | \$12,120 to 15,150 |
| 6.20% | Over \$15,150 |

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Growth by 1.7% per year

/b 2014 Base Year Taxable Income Growth by 5.25% for '15 and 4.9% for '16 and thereafter.

RFA/IR/02-10y/01/05/16

ESTIMATE OF TAX YEAR 2020 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 1.00%

Objective: Reduce all rates by 1.00% to 0%, 2.00%, 3.00%, 4.00%, 5.00%, and 6.00% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 766,398,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2020 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2020 | Average Tax Liability 2020 | Adjusted Average Tax Liability 2020 | Average Tax Increase/ (Decrease) 2020 | Total Dollar Increase/ (Decrease) 2020 |
| col 1 | col 2 (1a) | col 3 | col 4 | col 5 (1b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 831,688 | 831,688 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 296,409 | 1,128,097 | 45.48% | 2,699 | 0 | 0 | 0 | (1,777,949) |
| 5,000-10,000 | 202,918 | 1,331,015 | 53.66% | 8,938 | 204 | 145 | (59) | (11,907,729) |
| 10,000-20,000 | 294,869 | 1,625,884 | 65.55% | 17,720 | 719 | 572 | (147) | (43,198,603) |
| 20,000-30,000 | 205,909 | 1,831,793 | 73.85% | 29,879 | 1,570 | 1,302 | (269) | (55,201,897) |
| 30,000-40,000 | 148,354 | 1,980,148 | 79.84% | 42,007 | 2,419 | 2,029 | (390) | (57,765,066) |
| 40,000-50,000 | 108,822 | 2,088,970 | 84.22% | 54,061 | 3,282 | 2,752 | (510) | (55,489,798) |
| 50,000-60,000 | 82,704 | 2,171,674 | 87.56% | 66,172 | 4,110 | 3,479 | (632) | (52,188,123) |
| 60,000-70,000 | 63,665 | 2,235,338 | 90.12% | 78,284 | 4,958 | 4,206 | (753) | (47,884,789) |
| 70,000-80,000 | 49,782 | 2,285,120 | 92.13% | 90,351 | 5,803 | 4,930 | (873) | (43,450,305) |
| 80,000-90,000 | 37,837 | 2,322,957 | 93.66% | 102,450 | 6,650 | 5,656 | (994) | (37,602,381) |
| 90,000-100,000 | 28,766 | 2,351,723 | 94.82% | 114,488 | 7,492 | 6,378 | (1,115) | (32,050,751) |
| 100,000-110,000 | 22,017 | 2,373,740 | 95.70% | 126,605 | 8,340 | 7,105 | (1,236) | (27,198,253) |
| 110,000-120,000 | 17,177 | 2,390,917 | 96.40% | 138,685 | 9,186 | 7,830 | (1,357) | (23,294,109) |
| 120,000-130,000 | 13,432 | 2,404,348 | 96.94% | 150,786 | 10,033 | 8,556 | (1,478) | (19,840,808) |
| 130,000-140,000 | 10,691 | 2,415,039 | 97.37% | 162,980 | 10,887 | 9,288 | (1,600) | (17,095,676) |
| 140,000-150,000 | 8,670 | 2,423,709 | 97.72% | 174,983 | 11,727 | 10,008 | (1,720) | (14,905,240) |
| 150,000-160,000 | 6,940 | 2,430,650 | 98.00% | 187,117 | 12,576 | 10,736 | (1,841) | (12,773,282) |
| 160,000-170,000 | 5,621 | 2,436,270 | 98.23% | 199,180 | 13,421 | 11,460 | (1,962) | (11,023,009) |
| 170,000-180,000 | 4,893 | 2,441,163 | 98.42% | 211,306 | 14,270 | 12,187 | (2,083) | (10,188,391) |
| 180,000-190,000 | 4,040 | 2,445,203 | 98.59% | 223,327 | 15,111 | 12,908 | (2,203) | (8,898,500) |
| 190,000-200,000 | 3,438 | 2,448,641 | 98.72% | 235,408 | 15,957 | 13,633 | (2,324) | (7,986,805) |
| 200,000-225,000 | 6,589 | 2,455,230 | 98.99% | 255,725 | 17,379 | 14,852 | (2,527) | (16,647,816) |
| 225,000-250,000 | 4,555 | 2,459,785 | 99.17% | 286,112 | 19,506 | 16,676 | (2,831) | (12,892,616) |
| 250,000-300,000 | 6,079 | 2,465,864 | 99.42% | 329,920 | 22,573 | 19,304 | (3,269) | (19,867,867) |
| 300,000-400,000 | 5,982 | 2,471,846 | 99.66% | 415,446 | 28,559 | 24,436 | (4,124) | (24,668,759) |
| 400,000-500,000 | 2,961 | 2,474,806 | 99.78% | 537,117 | 37,076 | 31,736 | (5,341) | (15,811,842) |
| 500,000- \$1M | 4,064 | 2,478,870 | 99.94% | 805,012 | 55,829 | 47,809 | (8,020) | (32,587,787) |
| \$1 M - \$2 M | 996 | 2,479,866 | 99.98% | 1,621,113 | 112,956 | 96,776 | (16,181) | (16,120,060) |
| \$2 M + | 425 | 2,480,291 | 100.00% | 6,136,511 | 429,034 | 367,699 | (61,335) | (26,079,971) |
| Total | 2,480,291 | | | \$32,421 | \$1,748 | \$1,454 | (\$294) | (\$766,398,000) |

2020 Current Tax Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,070 |
| 3.00% | \$3,070 to 6,140 |
| 4.00% | \$6,140 to 9,210 |
| 5.00% | \$9,210 to 12,280 |
| 6.00% | \$12,280 to 15,350 |
| 7.00% | Over \$15,350 |

Adjusted Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,070 |
| 2.00% | \$3,070 to 6,140 |
| 3.00% | \$6,140 to 9,210 |
| 4.00% | \$9,210 to 12,280 |
| 5.00% | \$12,280 to 15,350 |
| 6.00% | Over \$15,350 |

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.25% for '15 and 4.9% for '16 and thereafter

RFA/11/1/26-10v/01/05/16

ESTIMATE OF TAX YEAR 2021 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 1.20%

Objective: Reduce all rates by 1.20% to 0%, 1.80%, 2.80%, 3.80%, 4.80%, and 5.80% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 953,175,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2021 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2021 | Average Tax Liability 2021 | Adjusted Average Tax Liability 2021 | Average Tax Increase/ (Decrease) 2021 | Total Dollar Increase/ (Decrease) 2021 |
| col 1 | col 2 (a) | col 3 | col 4 | col 5 (b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 845,827 | 845,827 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 301,448 | 1,147,275 | 45.48% | 2,784 | 0 | 0 | 0 | (2,325,501) |
| 5,000-10,000 | 205,368 | 1,353,643 | 53.66% | 9,219 | 213 | 140 | (74) | (15,129,609) |
| 10,000-20,000 | 299,881 | 1,653,524 | 65.55% | 18,278 | 751 | 569 | (183) | (54,582,073) |
| 20,000-30,000 | 209,410 | 1,862,934 | 73.85% | 30,819 | 1,629 | 1,296 | (333) | (69,630,374) |
| 30,000-40,000 | 150,876 | 2,013,810 | 79.84% | 43,329 | 2,504 | 2,022 | (483) | (72,817,136) |
| 40,000-50,000 | 110,572 | 2,124,482 | 84.22% | 55,762 | 3,375 | 2,743 | (632) | (69,925,724) |
| 50,000-60,000 | 84,110 | 2,208,592 | 87.56% | 68,255 | 4,249 | 3,467 | (782) | (65,751,534) |
| 60,000-70,000 | 64,747 | 2,273,339 | 90.12% | 80,747 | 5,124 | 4,192 | (932) | (60,321,346) |
| 70,000-80,000 | 50,628 | 2,323,967 | 92.13% | 93,194 | 5,995 | 4,914 | (1,082) | (54,729,629) |
| 80,000-90,000 | 38,480 | 2,362,448 | 93.66% | 105,674 | 6,868 | 5,638 | (1,231) | (47,360,012) |
| 90,000-100,000 | 29,255 | 2,391,703 | 94.82% | 118,091 | 7,738 | 6,358 | (1,380) | (40,365,354) |
| 100,000-110,000 | 22,391 | 2,414,094 | 95.70% | 130,589 | 8,613 | 7,083 | (1,530) | (34,252,368) |
| 110,000-120,000 | 17,469 | 2,431,562 | 96.40% | 143,049 | 9,485 | 7,805 | (1,680) | (29,334,488) |
| 120,000-130,000 | 13,660 | 2,445,222 | 96.94% | 155,531 | 10,358 | 8,529 | (1,830) | (24,984,887) |
| 130,000-140,000 | 10,873 | 2,456,095 | 97.37% | 168,108 | 11,239 | 9,259 | (1,980) | (21,527,422) |
| 140,000-150,000 | 8,818 | 2,464,912 | 97.72% | 180,489 | 12,106 | 9,977 | (2,129) | (18,768,704) |
| 150,000-160,000 | 7,058 | 2,471,971 | 98.00% | 193,005 | 12,982 | 10,703 | (2,279) | (16,083,802) |
| 160,000-170,000 | 5,716 | 2,477,687 | 98.23% | 205,447 | 13,853 | 11,425 | (2,429) | (13,879,647) |
| 170,000-180,000 | 4,976 | 2,482,663 | 98.42% | 217,955 | 14,728 | 12,150 | (2,579) | (12,828,526) |
| 180,000-190,000 | 4,109 | 2,486,772 | 98.59% | 230,354 | 15,596 | 12,869 | (2,727) | (11,204,222) |
| 190,000-200,000 | 3,496 | 2,490,268 | 98.72% | 242,815 | 16,468 | 13,592 | (2,877) | (10,056,165) |
| 200,000-225,000 | 6,701 | 2,496,969 | 98.99% | 263,772 | 17,935 | 14,807 | (3,128) | (20,960,570) |
| 225,000-250,000 | 4,632 | 2,501,601 | 99.17% | 295,115 | 20,129 | 16,625 | (3,505) | (16,232,371) |
| 250,000-300,000 | 6,182 | 2,507,783 | 99.42% | 340,301 | 23,292 | 19,246 | (4,047) | (25,013,870) |
| 300,000-400,000 | 6,084 | 2,513,867 | 99.66% | 428,518 | 29,468 | 24,363 | (5,105) | (31,057,165) |
| 400,000-500,000 | 3,011 | 2,516,878 | 99.78% | 554,017 | 38,253 | 31,642 | (6,611) | (19,905,992) |
| 500,000- \$1M | 4,133 | 2,521,011 | 99.94% | 830,341 | 57,595 | 47,668 | (9,927) | (41,024,313) |
| \$1 M - \$2 M | 1,013 | 2,522,024 | 99.98% | 1,672,121 | 116,520 | 96,492 | (20,029) | (20,292,620) |
| \$2 M + | 432 | 2,522,456 | 100.00% | 6,329,597 | 442,543 | 366,525 | (75,918) | (32,829,761) |
| Total | 2,522,456 | | | \$33,441 | \$1,812 | \$1,448 | (\$364) | (\$953,175,000) |

2021 Current Tax Brackets

0.00% \$0 to 3,110
 3.00% \$3,110 to 6,220
 4.00% \$6,220 to 9,330
 5.00% \$9,330 to 12,440
 6.00% \$12,440 to 15,550
 7.00% Over \$15,550

Adjusted Brackets

0.00% \$0 to 3,110
 1.80% \$3,110 to 6,220
 2.80% \$6,220 to 9,330
 3.80% \$9,330 to 12,440
 4.80% \$12,440 to 15,550
 5.80% Over \$15,550

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.25% for '15 and 4.8% for '16 and thereafter.

RFA/RH/0.2%-10y/01/05/18

ESTIMATE OF TAX YEAR 2022 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 1.40%

Objective: Reduce all rates by 1.40% to 0%, 1.60%, 2.60%, 3.60%, 4.60%, and 5.60% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 1,167,766,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2022 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2022 | Average Tax Liability 2022 | Adjusted Average Tax Liability 2022 | Average Tax Increase/ (Decrease) 2022 | Total Dollar Increase/ (Decrease) 2022 |
| col 1 | col 2 (a) | col 3 | col 4 | col 5 (b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 860,206 | 860,206 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 306,573 | 1,166,779 | 45.48% | 2,872 | 0 | 0 | 0 | (2,952,055) |
| 5,000-10,000 | 209,876 | 1,376,655 | 53.66% | 9,510 | 223 | 134 | (90) | (18,686,117) |
| 10,000-20,000 | 304,979 | 1,681,634 | 65.55% | 18,853 | 784 | 564 | (220) | (67,046,391) |
| 20,000-30,000 | 212,969 | 1,894,604 | 73.85% | 31,789 | 1,690 | 1,289 | (401) | (85,388,476) |
| 30,000-40,000 | 153,441 | 2,048,045 | 79.84% | 44,692 | 2,593 | 2,011 | (582) | (89,240,325) |
| 40,000-50,000 | 112,554 | 2,160,598 | 84.22% | 57,517 | 3,491 | 2,730 | (762) | (85,668,599) |
| 50,000-60,000 | 85,540 | 2,246,138 | 87.56% | 70,402 | 4,393 | 3,451 | (942) | (80,538,205) |
| 60,000-70,000 | 65,848 | 2,311,986 | 90.12% | 83,288 | 5,295 | 4,173 | (1,122) | (73,876,610) |
| 70,000-80,000 | 51,489 | 2,363,475 | 92.13% | 96,126 | 6,193 | 4,892 | (1,302) | (67,021,660) |
| 80,000-90,000 | 39,134 | 2,402,609 | 93.66% | 108,999 | 7,094 | 5,613 | (1,482) | (57,992,459) |
| 90,000-100,000 | 29,753 | 2,432,362 | 94.82% | 121,806 | 7,991 | 6,330 | (1,662) | (49,424,565) |
| 100,000-110,000 | 22,772 | 2,455,133 | 95.70% | 134,698 | 8,893 | 7,052 | (1,842) | (41,937,635) |
| 110,000-120,000 | 17,766 | 2,472,899 | 96.40% | 147,550 | 9,793 | 7,771 | (2,022) | (35,914,914) |
| 120,000-130,000 | 13,892 | 2,486,791 | 96.94% | 160,425 | 10,694 | 8,492 | (2,202) | (30,588,590) |
| 130,000-140,000 | 11,057 | 2,497,848 | 97.37% | 173,398 | 11,602 | 9,219 | (2,384) | (26,354,932) |
| 140,000-150,000 | 8,968 | 2,506,816 | 97.72% | 186,168 | 12,496 | 9,934 | (2,563) | (22,977,030) |
| 150,000-160,000 | 7,178 | 2,513,994 | 98.00% | 199,078 | 13,400 | 10,657 | (2,743) | (19,689,707) |
| 160,000-170,000 | 5,814 | 2,519,808 | 98.23% | 211,911 | 14,298 | 11,376 | (2,923) | (16,991,083) |
| 170,000-180,000 | 5,060 | 2,524,868 | 98.42% | 224,813 | 15,201 | 12,098 | (3,104) | (15,704,076) |
| 180,000-190,000 | 4,179 | 2,529,047 | 98.59% | 237,602 | 16,097 | 12,814 | (3,283) | (13,715,485) |
| 190,000-200,000 | 3,555 | 2,532,602 | 98.72% | 250,456 | 16,996 | 13,534 | (3,463) | (12,309,949) |
| 200,000-225,000 | 6,815 | 2,539,417 | 98.99% | 272,071 | 18,509 | 14,745 | (3,765) | (25,657,764) |
| 225,000-250,000 | 4,711 | 2,544,128 | 99.17% | 304,401 | 20,773 | 16,555 | (4,218) | (19,869,533) |
| 250,000-300,000 | 6,287 | 2,550,415 | 99.42% | 351,009 | 24,035 | 19,165 | (4,871) | (30,617,901) |
| 300,000-400,000 | 6,187 | 2,556,603 | 99.66% | 442,002 | 30,405 | 24,261 | (6,144) | (38,013,806) |
| 400,000-500,000 | 3,062 | 2,559,665 | 99.78% | 571,450 | 39,466 | 31,510 | (7,957) | (24,364,097) |
| 500,000- \$1M | 4,203 | 2,563,868 | 99.94% | 856,468 | 59,417 | 47,471 | (11,947) | (50,210,326) |
| \$1 M - \$2 M | 1,030 | 2,564,898 | 99.98% | 1,724,735 | 120,196 | 96,094 | (24,103) | (24,835,619) |
| \$2 M + | 440 | 2,565,338 | 100.00% | 6,528,759 | 456,478 | 365,119 | (91,359) | (40,178,513) |
| Total | 2,565,338 | | | \$34,493 | \$1,879 | \$1,440 | (\$439) | (\$1,167,766,000) |

2022 Current Tax Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,150 |
| 3.00% | \$3,150 to 6,300 |
| 4.00% | \$6,300 to 9,450 |
| 5.00% | \$9,450 to 12,600 |
| 6.00% | \$12,600 to 15,750 |
| 7.00% | Over \$15,750 |

Adjusted Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,150 |
| 1.60% | \$3,150 to 6,300 |
| 2.60% | \$6,300 to 9,450 |
| 3.60% | \$9,450 to 12,600 |
| 4.60% | \$12,600 to 15,750 |
| 5.60% | Over \$15,750 |

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.25% for '15 and 4.9% for '16 and thereafter

RFA/111/0.3%-104/01/05/16

ESTIMATE OF TAX YEAR 2023 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 1.60%

Objective: Reduce all rates by 1.60% to 0%, 1.40%, 2.40%, 3.40%, 4.40%, and 5.40% with brackets unchanged.

With these brackets and rates, 100.0% of Filers have a lower or unchanged liability and the General Fund Impact is (\$ 1,401,456,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2023 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2023 | Average Tax Liability 2023 | Adjusted Average Tax Liability 2023 | Average Tax Increase/ (Decrease) 2023 | Total Dollar Increase/ (Decrease) 2023 |
| col 1 | col 2 (a) | col 3 | col 4 | col 5 (b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 874,830 | 874,830 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 311,784 | 1,186,614 | 45.48% | 2,962 | 0 | 0 | 0 | (3,665,009) |
| 5,000-10,000 | 213,444 | 1,400,058 | 53.66% | 9,809 | 235 | 129 | (106) | (22,603,869) |
| 10,000-20,000 | 310,164 | 1,710,222 | 66.55% | 19,446 | 819 | 559 | (261) | (80,672,410) |
| 20,000-30,000 | 216,590 | 1,926,812 | 73.85% | 32,789 | 1,753 | 1,279 | (474) | (102,573,444) |
| 30,000-40,000 | 156,050 | 2,082,862 | 79.84% | 46,099 | 2,685 | 1,998 | (687) | (107,133,999) |
| 40,000-50,000 | 114,467 | 2,197,329 | 84.22% | 59,327 | 3,611 | 2,712 | (899) | (102,812,679) |
| 50,000-60,000 | 86,994 | 2,284,322 | 87.58% | 72,617 | 4,541 | 3,430 | (1,111) | (96,636,085) |
| 60,000-70,000 | 66,967 | 2,351,290 | 90.12% | 85,909 | 5,471 | 4,148 | (1,324) | (88,630,842) |
| 70,000-80,000 | 52,364 | 2,403,654 | 92.13% | 99,151 | 6,398 | 4,863 | (1,536) | (80,398,913) |
| 80,000-90,000 | 39,800 | 2,443,453 | 93.66% | 112,428 | 7,328 | 5,580 | (1,748) | (69,562,318) |
| 90,000-100,000 | 30,258 | 2,473,712 | 94.82% | 125,639 | 8,252 | 6,293 | (1,960) | (59,281,613) |
| 100,000-110,000 | 23,159 | 2,496,870 | 96.70% | 138,936 | 9,183 | 7,011 | (2,172) | (50,299,137) |
| 110,000-120,000 | 18,068 | 2,514,938 | 96.40% | 152,192 | 10,111 | 7,727 | (2,385) | (43,073,941) |
| 120,000-130,000 | 14,128 | 2,529,067 | 96.94% | 165,473 | 11,041 | 8,444 | (2,597) | (36,684,713) |
| 130,000-140,000 | 11,245 | 2,540,312 | 97.37% | 178,854 | 11,977 | 9,167 | (2,811) | (31,606,435) |
| 140,000-150,000 | 9,120 | 2,549,432 | 97.72% | 192,026 | 12,899 | 9,878 | (3,022) | (27,554,802) |
| 150,000-160,000 | 7,300 | 2,556,732 | 98.00% | 205,342 | 13,832 | 10,597 | (3,235) | (23,612,051) |
| 160,000-170,000 | 5,912 | 2,562,645 | 98.23% | 218,579 | 14,758 | 11,312 | (3,447) | (20,375,474) |
| 170,000-180,000 | 5,147 | 2,567,791 | 98.42% | 231,886 | 15,690 | 12,031 | (3,660) | (18,831,812) |
| 180,000-190,000 | 4,250 | 2,572,041 | 98.59% | 245,078 | 16,613 | 12,743 | (3,871) | (16,446,926) |
| 190,000-200,000 | 3,616 | 2,575,657 | 98.72% | 258,336 | 17,541 | 13,459 | (4,083) | (14,761,291) |
| 200,000-225,000 | 6,931 | 2,582,587 | 98.99% | 280,632 | 19,102 | 14,663 | (4,440) | (30,766,549) |
| 225,000-250,000 | 4,791 | 2,587,379 | 99.17% | 313,979 | 21,436 | 16,464 | (4,973) | (23,825,263) |
| 250,000-300,000 | 6,394 | 2,593,773 | 99.42% | 362,053 | 24,801 | 19,060 | (5,742) | (36,712,536) |
| 300,000-400,000 | 6,292 | 2,600,065 | 99.66% | 455,909 | 31,371 | 24,128 | (7,244) | (45,579,074) |
| 400,000-500,000 | 3,114 | 2,603,179 | 99.78% | 589,430 | 40,718 | 31,338 | (9,380) | (29,212,017) |
| 500,000- \$1M | 4,274 | 2,607,454 | 99.94% | 883,417 | 61,297 | 47,213 | (14,084) | (60,199,050) |
| \$1 M - \$2 M | 1,048 | 2,608,502 | 99.98% | 1,779,004 | 123,988 | 95,575 | (28,414) | (29,775,351) |
| \$2 M + | 447 | 2,608,949 | 100.00% | 6,734,187 | 470,851 | 363,155 | (107,696) | (48,168,720) |
| Total | 2,608,949 | | | \$35,579 | \$1,948 | \$1,430 | (\$518) | (\$1,401,456,000) |

2023 Current Tax Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,190 |
| 3.00% | \$3,190 to 6,380 |
| 4.00% | \$6,380 to 9,570 |
| 5.00% | \$9,570 to 12,760 |
| 6.00% | \$12,760 to 15,950 |
| 7.00% | Over \$15,950 |

Adjusted Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,190 |
| 1.40% | \$3,190 to 6,380 |
| 2.40% | \$6,380 to 9,570 |
| 3.40% | \$9,570 to 12,760 |
| 4.40% | \$12,760 to 15,950 |
| 5.40% | Over \$15,950 |

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Growth by 1.7% per year

/b 2014 Base Year Taxable Income Growth by 5.25% for '15 and 4.9% for '16 and thereafter.

dl A/hhj/0.1% 10/01/05/16

ESTIMATE OF TAX YEAR 2024 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 1.80%

Objective: Reduce all rates by 1.80% to 0%, 1.20%, 2.20%, 3.20%, 4.20%, and 5.20% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 1,655,613,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2024 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2024 | Average Tax Liability 2024 | Adjusted Average Tax Liability 2024 | Average Tax Increase/ (Decrease) 2024 | Total Dollar Increase/ (Decrease) 2024 |
| col 1 | col 2 (a) | col 3 | col 4 | col 5 (b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 889,702 | 889,702 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 317,085 | 1,206,786 | 45.48% | 3,056 | 0 | 0 | 0 | (4,472,301) |
| 5,000-10,000 | 217,072 | 1,423,859 | 53.66% | 10,117 | 247 | 123 | (124) | (26,911,289) |
| 10,000-20,000 | 315,437 | 1,739,296 | 65.55% | 20,058 | 855 | 552 | (303) | (95,546,321) |
| 20,000-30,000 | 220,272 | 1,959,568 | 73.85% | 33,821 | 1,818 | 1,268 | (551) | (121,288,860) |
| 30,000-40,000 | 158,703 | 2,118,270 | 79.84% | 47,549 | 2,779 | 1,982 | (798) | (126,603,977) |
| 40,000-50,000 | 116,413 | 2,234,683 | 84.22% | 61,193 | 3,734 | 2,691 | (1,044) | (121,458,322) |
| 50,000-60,000 | 88,473 | 2,323,156 | 87.56% | 74,902 | 4,694 | 3,404 | (1,291) | (114,138,805) |
| 60,000-70,000 | 68,106 | 2,391,261 | 90.12% | 88,612 | 5,654 | 4,117 | (1,537) | (104,669,485) |
| 70,000-80,000 | 53,255 | 2,444,516 | 92.13% | 102,271 | 6,610 | 4,827 | (1,783) | (94,938,640) |
| 80,000-90,000 | 40,476 | 2,484,992 | 93.66% | 115,966 | 7,569 | 5,539 | (2,030) | (82,136,217) |
| 90,000-100,000 | 30,773 | 2,515,765 | 94.82% | 129,592 | 8,522 | 6,248 | (2,275) | (69,993,155) |
| 100,000-110,000 | 23,552 | 2,539,317 | 95.70% | 143,307 | 9,482 | 6,961 | (2,522) | (59,384,864) |
| 110,000-120,000 | 18,375 | 2,557,692 | 96.40% | 156,981 | 10,440 | 7,672 | (2,768) | (50,852,603) |
| 120,000-130,000 | 14,369 | 2,572,061 | 96.94% | 170,679 | 11,398 | 8,384 | (3,015) | (43,308,162) |
| 130,000-140,000 | 11,437 | 2,583,497 | 97.37% | 184,481 | 12,365 | 9,102 | (3,263) | (37,311,973) |
| 140,000-150,000 | 9,275 | 2,592,772 | 97.72% | 198,068 | 13,316 | 9,809 | (3,508) | (32,528,190) |
| 150,000-160,000 | 7,424 | 2,600,197 | 98.00% | 211,803 | 14,277 | 10,523 | (3,755) | (27,873,239) |
| 160,000-170,000 | 6,013 | 2,606,209 | 98.23% | 225,457 | 15,233 | 11,233 | (4,001) | (24,052,140) |
| 170,000-180,000 | 5,234 | 2,611,443 | 98.42% | 239,183 | 16,194 | 11,947 | (4,248) | (22,229,580) |
| 180,000-190,000 | 4,322 | 2,615,765 | 98.59% | 252,790 | 17,146 | 12,654 | (4,493) | (19,414,126) |
| 190,000-200,000 | 3,677 | 2,619,443 | 98.72% | 266,465 | 18,103 | 13,365 | (4,738) | (17,424,165) |
| 200,000-225,000 | 7,049 | 2,626,491 | 98.99% | 289,462 | 19,713 | 14,561 | (5,153) | (36,316,034) |
| 225,000-250,000 | 4,873 | 2,631,364 | 99.17% | 323,858 | 22,121 | 16,350 | (5,772) | (28,122,084) |
| 250,000-300,000 | 6,503 | 2,637,867 | 99.42% | 373,445 | 25,592 | 18,928 | (6,664) | (43,332,449) |
| 300,000-400,000 | 6,399 | 2,644,266 | 99.66% | 470,254 | 32,369 | 23,962 | (8,407) | (53,795,959) |
| 400,000-500,000 | 3,167 | 2,647,433 | 99.78% | 607,977 | 42,009 | 31,124 | (10,886) | (34,477,273) |
| 500,000- \$1M | 4,347 | 2,651,780 | 99.94% | 911,214 | 63,236 | 46,892 | (16,344) | (71,047,128) |
| \$1 M - \$2 M | 1,065 | 2,652,846 | 99.98% | 1,834,980 | 127,900 | 94,928 | (32,972) | (35,139,794) |
| \$2 M + | 455 | 2,653,301 | 100.00% | 6,946,079 | 485,676 | 360,705 | (124,972) | (56,845,605) |
| Total | 2,653,301 | | | \$36,698 | \$2,020 | \$1,417 | (\$602) | (\$1,655,613,000) |

| | | | |
|---------------------------|--------------------------|-------------------|--------------------------|
| 2024 Current Tax Brackets | 0.00% \$0 to 3,230 | Adjusted Brackets | 0.00% \$0 to 3,230 |
| | 3.00% \$3,230 to 6,460 | | 1.20% \$3,230 to 6,460 |
| | 4.00% \$6,460 to 9,690 | | 2.20% \$6,460 to 9,690 |
| | 5.00% \$9,690 to 12,920 | | 3.20% \$9,690 to 12,920 |
| | 6.00% \$12,920 to 16,150 | | 4.20% \$12,920 to 16,150 |
| | 7.00% Over \$16,150 | | 5.20% Over \$16,150 |

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.25% for '15 and 4.9% for '15 and thereafter

RFA/ih/0.2%-10y/01/05/16

ESTIMATE OF TAX YEAR 2025 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 2.00%

Objective: Reduce all rates by 2.00% to 0%, 1.00%, 2.00%, 3.00%, 4.00%, and 5.00% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 1,931,692,000).

| Baseline Taxable Income Range 2014 | Current Tax Structure | | | | | Estimate of Adjusted Tax Structure | | |
|--|----------------------------------|---------------------------|---------------------------|---|-------------------------------|---|--|--|
| | Projected # of Filers 2025 | Cumulative # of Filers | Cumulative % of Filers | Projected Average Taxable Income 2025 | Average Tax Liability 2025 | Adjusted Average Tax Liability 2025 | Average Tax Increase/ (Decrease) 2025 | Total Dollar Increase/ (Decrease) 2025 |
| col 1 | col 2 (a) | col 3 | col 4 | col 5 (b) | col 6 | col 7 | col 8 | col 9 |
| 0 | 904,827 | 904,827 | 33.53% | 0 | 0 | 0 | 0 | 0 |
| 1-5,000 | 322,475 | 1,227,302 | 45.48% | 3,152 | 0 | 0 | 0 | (5,382,440) |
| 5,000-10,000 | 220,763 | 1,448,064 | 53.66% | 10,436 | 260 | 117 | (144) | (31,638,724) |
| 10,000-20,000 | 320,799 | 1,768,864 | 65.55% | 20,689 | 892 | 544 | (349) | (111,759,978) |
| 20,000-30,000 | 224,017 | 1,992,880 | 73.85% | 34,885 | 1,886 | 1,254 | (633) | (141,645,038) |
| 30,000-40,000 | 161,401 | 2,154,281 | 79.84% | 49,045 | 2,877 | 1,962 | (916) | (147,762,918) |
| 40,000-50,000 | 118,392 | 2,272,673 | 84.22% | 63,119 | 3,862 | 2,665 | (1,197) | (141,712,357) |
| 50,000-60,000 | 89,977 | 2,362,650 | 87.56% | 77,259 | 4,852 | 3,372 | (1,480) | (133,146,028) |
| 60,000-70,000 | 69,263 | 2,431,913 | 90.12% | 91,400 | 5,842 | 4,079 | (1,763) | (122,089,477) |
| 70,000-80,000 | 54,160 | 2,486,073 | 92.13% | 105,489 | 6,828 | 4,784 | (2,045) | (110,723,019) |
| 80,000-90,000 | 41,164 | 2,527,237 | 93.66% | 119,615 | 7,817 | 5,490 | (2,327) | (95,785,065) |
| 90,000-100,000 | 31,296 | 2,558,533 | 94.82% | 133,670 | 8,801 | 6,193 | (2,608) | (81,619,487) |
| 100,000-110,000 | 23,953 | 2,582,486 | 95.70% | 147,817 | 9,791 | 6,906 | (2,891) | (69,245,884) |
| 110,000-120,000 | 18,687 | 2,601,173 | 96.40% | 161,920 | 10,779 | 7,606 | (3,174) | (59,294,568) |
| 120,000-130,000 | 14,613 | 2,615,786 | 96.94% | 176,050 | 11,768 | 8,312 | (3,456) | (50,496,081) |
| 130,000-140,000 | 11,631 | 2,627,417 | 97.37% | 190,286 | 12,764 | 9,024 | (3,741) | (43,503,514) |
| 140,000-150,000 | 9,433 | 2,636,849 | 97.72% | 204,300 | 13,745 | 9,724 | (4,021) | (37,925,040) |
| 150,000-160,000 | 7,551 | 2,644,400 | 98.00% | 218,467 | 14,737 | 10,433 | (4,304) | (32,497,116) |
| 160,000-170,000 | 6,115 | 2,650,515 | 98.23% | 232,561 | 15,723 | 11,137 | (4,586) | (28,041,643) |
| 170,000-180,000 | 5,323 | 2,655,838 | 98.42% | 246,709 | 16,714 | 11,845 | (4,869) | (25,916,372) |
| 180,000-190,000 | 4,395 | 2,660,233 | 98.59% | 260,744 | 17,696 | 12,547 | (5,150) | (22,633,660) |
| 190,000-200,000 | 3,740 | 2,663,973 | 98.72% | 274,849 | 18,684 | 13,252 | (5,432) | (20,313,442) |
| 200,000-225,000 | 7,169 | 2,671,142 | 98.99% | 298,570 | 20,344 | 14,438 | (5,907) | (42,337,191) |
| 225,000-250,000 | 4,956 | 2,676,097 | 99.17% | 334,048 | 22,827 | 16,212 | (6,616) | (32,783,959) |
| 250,000-300,000 | 6,613 | 2,682,710 | 99.42% | 385,196 | 26,408 | 18,769 | (7,639) | (50,514,528) |
| 300,000-400,000 | 6,508 | 2,689,219 | 99.66% | 485,051 | 33,398 | 23,762 | (9,636) | (62,710,201) |
| 400,000-500,000 | 3,221 | 2,692,440 | 99.78% | 627,107 | 43,342 | 30,865 | (12,477) | (40,189,148) |
| 500,000- \$1M | 4,421 | 2,696,861 | 99.94% | 939,885 | 65,236 | 46,504 | (18,733) | (82,814,825) |
| \$1 M - \$2 M | 1,084 | 2,697,945 | 99.98% | 1,892,718 | 131,934 | 94,145 | (37,789) | (40,958,718) |
| \$2 M + | 463 | 2,698,407 | 100.00% | 7,164,638 | 500,969 | 357,741 | (143,228) | (66,257,281) |
| Total | 2,698,407 | | | \$37,853 | \$2,094 | \$1,402 | (\$692) | (\$1,931,692,000) |

2025 Current Tax Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,270 |
| 3.00% | \$3,270 to 6,540 |
| 4.00% | \$6,540 to 9,810 |
| 5.00% | \$9,810 to 13,080 |
| 6.00% | \$13,080 to 16,350 |
| 7.00% | Over \$16,350 |

Adjusted Brackets

| | |
|-------|--------------------|
| 0.00% | \$0 to 3,270 |
| 1.00% | \$3,270 to 6,540 |
| 2.00% | \$6,540 to 9,810 |
| 3.00% | \$9,810 to 13,080 |
| 4.00% | \$13,080 to 16,350 |
| 5.00% | Over \$16,350 |

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.15% for '15 and 4.9% for '16 and thereafter

RFA/ibj/Q.24-10v/03/05/16



CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE

FRANK A. RAINWATER
Executive Director

November 24, 2015

The Honorable Nikki R. Haley, Governor
State of South Carolina
State House First Floor
Columbia, South Carolina 29201

Dear Governor Haley:

This letter is in response to your request for the estimated motor fuel user fee revenue from increasing the user fee by 10 cents per gallon over three years, beginning January 1, 2017. The fee is increased to 19.33 cents on January 1, 2017, 22.66 cents on January 1, 2018 and 26.00 cents per gallon on January 1, 2019.

The additional revenue to the Department of Transportation is outlined in the table below, net of refunds required under the International Fuel Tax Agreement. This analysis also assumes a reduction in the demand for motor fuel due to the price increase, which reduces the number of gallons purchased. This will lower the \$0.0075 environmental and inspection fee revenue to the Department of Agriculture, the Department of Health and Environmental Control, and the Department of Transportation as outlined below. The motor fuel user fee for January is remitted in February; therefore, the estimated revenue collections in FY 2016-17 represent five months of a full fiscal year.

| Fiscal Year | Estimated Additional Motor Fuel User Fee Revenue | Estimated Annual Additional Motor Fuel User Fee Revenue | Total Net Impact on \$0.0075 Environmental and Inspection Fee Revenue |
|-------------|--|---|---|
| FY 2016-17 | \$49,026,448 | \$49,026,448 | (\$25,431) |
| FY 2017-18 | \$162,497,179 | \$113,470,731 | (\$60,691) |
| FY 2018-19 | \$269,987,870 | \$107,490,692 | (\$59,949) |
| FY 2019-20 | \$328,523,339 | \$58,535,469 | (\$34,757) |

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If we may be of further assistance, please advise.

Sincerely,



Frank A. Rainwater
Executive Director

FAR/cjd

16010502 RM-A



**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

FRANK A. RAINWATER
Executive Director

January 5, 2016

The Honorable Nikki Haley, Governor
Office of the Governor
1205 Pendleton Street
Columbia, SC 29201

Dear Governor Haley,

This letter is in response to a request made on your behalf by staff for a revenue impact of transferring the additional one-half of the sales tax collected from the sale of automobiles from the state General Fund to the Department of Transportation.

Act 98 of 2013 allows fifty percent of the revenues derived from the sale of motor vehicles pursuant to Sections 12-36-2620(1) and 12-36-2640(1) to be redirected from the state public school building fund and credited to the State Non-Federal Aid Highway Fund. This transfer only affects the four percent component of the sales and use tax in the General Fund. This does not affect EIA Fund revenue collections. According to the Department of Revenue, this transfer amounted to a reduction in General Fund sales and use tax revenue of \$60,947,394 and a concomitant increase in State Non-Federal Aid Highway Fund revenue in FY2014-15.

Based upon the latest data on automobile sales, the Board of Economic Advisors' maximum sales and use tax cap model suggests automobile sales and use tax revenue of an estimated \$164,200,000 in FY2016-17. Of this amount, fifty percent less the EIA hold harmless amount, or \$65,680,000, would be transferred to the State Non-Federal Aid Highway Fund in the Department of Transportation. If the remaining fifty percent were to be transferred for like purposes, General Fund sales and use tax would be reduced by an additional \$65,680,000 and the State Non-Federal Aid Highway Fund would be increased by an additional \$65,680,000 in FY2016-17. These estimates are subject to change based upon newly released data and forecasts. It may also be important to note that automobile sales are at a relative peak period and future expectations are that sales will remain stable or even decline in the next few years.

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If we may be of any further assistance, please advise.

Sincerely,



Frank A. Rainwater
Executive Director

FAR/rwm
Encl.

cc: Joshua Baker, Budget Director
David M. Glaccum, Policy Advisor



CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

FRANK A. RAINWATER
Executive Director

November 23, 2015

Mr. Joshua D. Baker
Budget Director
Office of the Governor
Statehouse First Floor
Columbia, SC 29201

Dear Mr. Baker:

This letter is to provide an estimate of the amount of revenue to be distributed to South Carolina in FY 2016-17 from the Tobacco Master Settlement Agreement (MSA). Based on conversations with the Attorney General's Office, we forecast that South Carolina will receive approximately \$70,000,000 in April 2017 from annual MSA payments.

If we may be of further assistance, please advise.

Sincerely,

A handwritten signature in black ink, appearing to read "Frank A. Rainwater".

Frank A. Rainwater
Executive Director

FAR/gos

cc: Mr. Les Boles, Revenue and Fiscal Affairs Office
Ms. Brenda Hart, Director, Executive Budget Office



ALAN WILSON
ATTORNEY GENERAL

January 12, 2016

The Honorable Nikki R. Haley
Office of the Governor
1205 Pendleton Street
Columbia, SC 29201

Re: State of South Carolina ex rel. Alan Wilson, in his capacity as Attorney General
of the State of South Carolina v. Ortho-McNeil-Janssen Pharmaceuticals, Inc.,
f/k/a Janssen Pharmaceutical, Inc., and/or Janssen, L.P., and Johnson & Johnson,
Inc.
Civil Action No. 2007-CP-42-01438

Dear Governor Haley:

On January 11, 2016, the United States Supreme Court denied certiorari on Janssen's appeal of the \$124 million judgment upheld by the South Carolina Supreme Court last summer. This decision ends the case. By agreement, Janssen has 45 days to pay this amount to the State. My office is currently gathering the information we need to calculate the amount the General Fund will receive after attorneys' fees, costs, and post-judgment interest are accounted for. I will keep you informed as I receive additional information.

Sincerely,

Alan Wilson

AW/jql