

August 29, 2008

The Honorable Mark Sanford  
Governor, State of South Carolina  
Office of the Governor  
PO Box 11829  
Columbia SC 29211

Dear Governor Sanford:

Enclosed is Winthrop University's budget plan for fiscal year 2009-2010. This request is submitted in compliance with the Budget Plan Package issued on July 28, 2008.

We look forward to an opportunity to discuss these needs with you and will be happy to furnish additional information or answer questions as they relate to the enclosed request.

Sincerely,

Anthony DiGiorgio  
President

**FISCAL YEAR 2009-10 BUDGET PLAN**

**I. EXECUTIVE SUMMARY**

**A. Agency Section/Code/Name:**

Section 16:H47 - Winthrop University

**B. Statewide Mission:**

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 State of South Carolina. All eligible bachelor's, master's and specialist degrees in the liberal arts and sciences, education, business and the visual and performing arts are nationally accredited – part of the University's commitment to be among the very best institutions of its kind in the nation.

Building on its origins as a women's college, the Winthrop University of the 21st century is achieving national recognition as a competitive and distinctive, co-educational, public, residential comprehensive learning institution.

Winthrop enrolls an achievement-oriented, culturally diverse and socially responsible student body of 6,000+ students and will remain a medium-sized comprehensive learning university for the foreseeable future. The University recruits South Carolina's best students as well as highly qualified students from beyond the state whose presence adds diversity and enrichment to the campus and state. Winthrop prides itself on being an institution of choice for groups traditionally under-represented on the college campus.

Winthrop's historic campus, located in a dynamic city within a major metropolitan area, provides a contemporary and supportive environment that promotes student learning and development. Winthrop has a diverse and able faculty and professional staff of national caliber and supports their work as effective teachers, scholars, researchers, practitioners, and creative artists. Through this talented group, Winthrop students acquire and develop knowledge, skills, and values that enrich their lives and prepare them to meet the needs and challenges of the contemporary world, including the ability to communicate effectively, appreciate diversity, work collaboratively, synthesize knowledge, and adapt to change. Ongoing assessment of programs and services ensures both that all academic programs challenge students at their highest level of ability and that the library, instructional technology and other academic service areas support courses of study that are consonant with current methods and knowledge. As a result, Winthrop graduates are eminently well prepared to assume successful careers in business, industry, government, education, the arts, and human services, as well as to enter the most competitive graduate or professional schools.

**C. Summary Description of Strategic or Long-Term Goals:**

Winthrop University is dedicated to preparing its students to live, learn and lead for a lifetime. Its distinctive focus, as set out by statute, is to be a "first-class institution of higher education" that evolves "as the progress of the times may require."

In keeping with that focus, Winthrop University's strategic directions over the next few years will be:

-- to recruit a student body of 7,500 students while:

- preserving the nature, character and quality of Winthrop
- reaching an SAT average of 1,100
- continuing Winthrop's commitment to being inclusive (African-American enrollment is currently 27 percent, reflective of South Carolina's college-eligible African-American population)
- preserving high in-state enrollment (no less than 75 percent)

-- to create residential, academic and auxiliary programs and facilities and make other adjustments along the way as needed to retain our distinctive identity and quality, while facilitating incremental growth and adjusting program mix "as the progress of the times may require."

**D. Agency Recurring Base Appropriation:**

State	\$22,283,923
Federal	\$0
Other	\$0

**E. Efficiency Measures:**

Efficiency emphasis is a way of life for every operational unit at Winthrop to the extent that it is inherent in everything we do and is considered an “all-institution” responsibility, not a separate activity. A few examples from across the campus would include:

- Winthrop has been a state leader in energy resource management programs for a number of years, resulting in saved fiscal resources and less vulnerability to volatility in fuel source pricing. Current systems allow for staff to shift fuel supplies via computer from remote locations on a 24/7 basis, as well as program HVAC services to match hours of building occupancy.
- On-going review of processes for identification of those that can be completed on-line (versus hard copy) has resulted in faster completion of processing, less person hours consumed in physically transferring files through offices in the chain of approval, better course and housing registration services for students, and reduced consumption of paper.
- Shifts in academic scheduling are under review as a way to boost academic engagement among students as well as increase utilization efficiency of facilities and support services. The most recent classroom building constructed at Winthrop (without state support) operates as a general-use facility shared by all colleges of the university.
- Faculty and staff are empowered and supported in sending forth ideas for consideration, e.g., at personnel suggestion, Winthrop soon will be reviewing its land-line telephone needs in light of changing technology and usage patterns within departmental offices.

**F. Number of Proviso Changes:**

**G. Signature/Agency Contacts/Telephone Numbers:**

\_\_\_\_\_  
Anthony DiGiorgio, President

\_\_\_\_\_  
Date

J.P. McKee, Vice President for Finance and Business  
Winthrop University, Rock Hill, SC 29733  
803-323-2205

Amanda Maghsoud, Associate Vice President for Finance and Business  
Winthrop University, Rock Hill, SC 29733  
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IIA. OPERATING BUDGET PRIORITIES

Agency Section/Code/Name: Section16:H47 - Winthrop University

SUMMARY OF OPERATING BUDGET PRIORITIES FOR FY 2009-2010

OPERATING BUDGET PRIORITIES					FUNDING					FTEs			
Priority No.	Goal No.	Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
1		New instructional faculty and staff FTEs	Agency Wide	559-564					0			11.75	11.75
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)													
<b>TOTAL OF ALL OPERATING BUDGET PRIORITIES</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>11.75</b>	<b>11.75</b>

**IIB. CAPITAL BUDGET PRIORITIES**

Agency Section/Code/Name: Section16:H47 - Winthrop University

**SUMMARY OF CAPITAL BUDGET PRIORITIES FOR FY 2009-2010**

<b>CAPITAL BUDGET PRIORITIES</b>					<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
<b>Priority No.</b>	<b>Project No.*</b>	<b>Project Name</b>	<b>Activity Name</b>	<b>Activity No.</b>				
1		Dacus Library	Academic Support	562	49,000,000			49,000,000
2		Research Science Equipment	Research	560	2,000,000			2,000,000
3		Safety and Security Enhancement Initiative	Operation and Maintenance	556	500,000			500,000
4								0
5								0
<b>For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)</b>								
<b>TOTAL OF ALL CAPITAL BUDGET PRIORITIES</b>					<b>51,500,000</b>	<b>0</b>	<b>0</b>	<b>51,500,000</b>

\*if applicable

**III. DETAILED JUSTIFICATION FOR FY 2009-10 OPERATING BUDGET PRIORITIES**

A. **Agency Section/Code/Name:**  
Section 16:H47 Winthrop University

B. **Priority No.:** 1 of 1

C.

- (1) **Title:**  
New instructional faculty and staff FTES
- (2) **Summary Description:**  
6.75 unclassified and 5.0 classified
- (3) **Strategic Goal/Action Plan (if applicable):**

D. **Budget Program Number and Name:**  
I. – Education and General

E. **Agency Activity Number and Name:**  
Agency wide – 556 Instruction – College of Arts & Science, 558 Instruction - College of Business, 559 Instruction - College of Visual & Performing Arts, and 564 Institutional Support Services

F. **Detailed Justification for Funding:**

(1) **Justification for Funding Increase:**  
No additional funds are being requested. New positions would be funded from student tuition and fees.

(2)

<b>FY 2009-10 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs*		0.00	0.00	11.75	11.75
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

(3) **Base Appropriation:**  
State \$22,283,923  
Federal \$0  
Other \$0

(4) **Is this priority associated with a Capital Budget Priority? \_\_\_\_\_**  
**If yes, state Capital Budget Priority Number and Project Name:** .

G. **Detailed Justification for FTEs**

- (1) **Justification for New FTEs**
  - (a) **Justification:**  
**Instruction - College of Arts and Sciences, activity #556 - 5.50 FTE**  
Chemistry Laboratory Technician - 1.0 FTE - Lab Specialist II ED25  
This position is needed for instrument and computational support in laboratory spaces.

Asst Prof English (2) – 1.5 FTE - Assistant Professor UG74

This position is needed to reduce the number of freshmen and sophomore courses taught by part-time instructional personnel.

Asst Prof Psychology (2) – 1.5 FTE – Assistant Professor UG74

Given the 40% increase in recent years of undergraduate majors, this position is needed. The position will support the graduate school psychology program course offerings and field internship sites.

Asst Prof Modern Languages - .75 FTE - Assistant Professor UG74

This position is needed to reduce the number of freshmen and sophomore courses taught by part-time instructional personnel.

Asst Prof Geography - .75 FTE – Assistant Professor UG74

This position is needed to offer courses associated with the minor in geography.

**Instruction - College of Visual & Performing Arts, activity #559 - 3.25 FTE**

VPA IT Services Coordinator – 1.0 FTE – System Support Technician AJ20

The coordinator is needed to support specialized technology and software for the visual and performing arts disciplines.

Asst Prof Art Education/ABC Project - .75 FTE – Assistant Professor UG74

This person is needed to teach ½ time and work ½ time with the ABC Project to assume an arts education leadership role in the community, state, and region.

Asst Prof Music (trumpet) - .75 FTE – Assistant Professor UG74

This position is needed to reduce heavy reliance on part-time faculty in this area.

Asst Prof Dance - .75 FTE – Assistant Professor UG74

This person is needed to meet accreditation requirements in this discipline with respect to faculty/student ratio.

**Instruction - College of Business, activity #558 - 1.00 FTE**

Manager Carroll Center – 1.0 FTE – System Support Technician AJ20

This person would coordinate the new instructional facility and manage unique and specialized technology and software associated with the instruction.

**Instruction - Institutional Support, activity #564 - 2.00 FTE**

Receptionist for The Graduate School – 1.0 FTE – Administrative Specilist II AA50

This position is needed to replace temporary position.

Information Resource Consultant for Academic Affairs (SACS) – 1.0 FTE – Application Analyst I AJ05

The consultant is needed to support web and databases for the regional institutional reaffirmation process.

**(b) Future Impact on Operating Expenses or Facility Requirements:**

**(2) Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Assistant Professor UG74					
Number of FTEs	0.00	0.00	6.75	0.00	6.75
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: System Support Technician AJ20					
Number of FTEs	0.00	0.00	2.00	0.00	2.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Specilist II AA50					
Number of FTEs	0.00	0.00	1.00	0.00	1.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Application Analyst I AJ05					
Number of FTEs	0.00	0.00	1.00	0.00	1.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Lab Specialist II ED25					
Number of FTEs	0.00	0.00	1.00	0.00	1.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

(3) **FTEs in Program Area per FY 2008-09 Appropriation Act:**

State 439.36

Federal 7.00

Other 352.67

Agency-wide Vacant FTEs as of July 31, 2008: 42.2403

% Vacant 5.29%

H. **Other Comments:**

Vacant FTE at Winthrop University on July 31, 2008 represent positions committed for faculty. We are in the process of seeking qualified candidates for these positions. Faculty positions may remain vacant for up to 18 months due to the 9 months contract period and the need to fill at the beginning of an academic year. Since July 31, 2008, we have filled many of the vacant positions. The above request for new FTEs represents new positions that are needed as we pursue our state mission.

#### IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. **Agency Section/Code/Name:**  
Section 16: H47 Winthrop University
- B. **Priority No. 1 of 3**
- C. **Strategic Goal/Action Plan (if applicable):**
- D. **Project Name and Number (if applicable):**  
Dacus Library
- E. **Agency Activity Number and Name:**  
562 - Academic Support
- F. **Description of Priority:**  
To construct a new 120,000 square foot library capable of supporting Winthrop's cutting edge academic programs.
- G. **Detailed Justification for Funding**

(1) **Justification for Funding Priority:**

Winthrop University's Dacus Library, built in 1969, was constructed in an era when library resources were almost exclusively in the form of hard copies on open shelving, digital information technology was a largely unknown concept and Winthrop University (then College) enrollment had not yet reached even 4,000.

Today's 21st century higher-education community members, regardless of discipline, approach information-gathering in a very different way from students of past decades. Modern-day students combine use of hard-copy resources with a wide range of highly specialized data bases often maintained through collaborative networks of libraries. Further, academic disciplines these days more often require students to supplement development of individual research skills with expertise in team research projects – similar to those encountered in the professional world – where each team member must gather information from a variety of sources addressing any given issue or task. Team members then pool what they have gathered, must synthesize that information, make comparative judgments about it, draw on supplementary resources as needed, and then draw conclusions from the information gathered. Those demands require that library spaces for this era's students include both hard copies and shelving for items not available digitally, as well as technologically equipped work spaces for individual and team research.

Winthrop University's current enrollment is approximately 6,400, with projected growth of an additional 1,000 students in the next 7-10 years. Even if the current Dacus Library were adequate for today's enrollment level – and it is far from it – it offers neither the space nor the technological capacities and style of work spaces necessary to meet the needs of Winthrop University students for the future. On a campus deemed a leader in adaptive re-use strategies for older buildings, the current facility (half of which is subterranean with unsolvable moisture problems for ) has been deemed by users, experts in the field, and state public policy leaders in the region to be beyond its useful life. The present facility contains the original HVAC and electrical systems. Most of these systems were designed to last thirty years and are at the end of their life spans; investment in replacing them on site does not offer reasonable cost/benefit given the inadequacy of the facility's space, the lack of adaptability for current needs and its unsolvable moisture issues.

A library capable of supporting Winthrop's cutting-edge academic programs for the 21st century is essential to maintaining and building upon the quality and value of the Winthrop education. Students in all disciplines must have access to 21st century resources, regardless of media platform, as well as facilities that enable them to develop information-gathering capacities expected to have been developed by the time they move to the worlds of work and post-graduate study. Winthrop plans a 120,000 square foot facility to address this need by replacing our current aged facility. While that facility could have been built for \$35 million when state support for it was first requested several years ago, recently completed estimates indicate that \$49,000,000 will be required in today's dollars to fund this facility.

Given that Winthrop University has received no state capital bond funding for new academic construction in several years, and consequently has had to construct other needed academic spaces in the sciences, business and other academic areas with its own resources, we respectfully request full funding for this facility, which will be used by all students regardless of their academic discipline.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$49,000,000	\$0	\$0	\$49,000,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion, please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

**H. Justification for First Year Additional Future Annual Operating Costs:**

(1) Will additional annual operating costs be absorbed into your existing budget?

If not, will additional state funds be needed in the future?

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated:

Will this fiscal year require a partial or full year's operating funds?

No operating cost would be incurred until the facility is completed which would be no sooner than FY2010-11.

If a partial year's funds are required, what portion of the year does it cover?

(3)

Additional Annual Operating Cost	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**I. Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)**

(1) Will additional annual operating costs be absorbed into your existing budget?

If not, will additional state funds be needed in the future?

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated:

(3)

Additional Annual Operating Cost	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**J. Other Comments:**

**IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES**

A. **Agency Section/Code/Name:**  
Section 16: H47 Winthrop University

B. **Priority No. 2 of 3**

C. **Strategic Goal/Action Plan (if applicable):**

D. **Project Name and Number (if applicable):**  
Research Science Equipment

E. **Agency Activity Number and Name:**  
560 - Research

F. **Description of Priority:**  
Purchase an array of scientific equipment needed to supplement/update the equipment already in place. While the amount necessary to acquire all elements of this needed equipment would total \$4 million. Winthrop at present is seeking only half that amount -- \$2 million - in state support for this equipment acquisition in the coming year.

G. **Detailed Justification for Funding**

(1) **Justification for Funding Priority:**  
Research Science Equipment Plan: \$2 million

By anticipating the nation’s need to build a workforce talented in the sciences, Winthrop University almost a decade ago began to invest in building its science facilities and faculty so as to be able to make a substantial contribution to this emerging need – even before state business and public policy leaders articulated this as a priority for the Palmetto State. Approximately \$6.5 million in capital facilities investments were made through institutional resources, supplementing the limited state capital funds available at that time.

To build further on this initiative, Winthrop entered a collaborative program with selected other institutions of higher education in South Carolina in 2004, with the goal of creating a distinctive biomedical research presence to prepare undergraduate students for further study and the world of work in these fields. Winthrop is investing \$1.7 million of its own funds over the initial five-year phase of the program.

This program already is showing significant results, with Winthrop undergraduate students making presentations at conferences in these fields frequently mistaken for master’s or doctoral candidates, and subsequently recruited for such programs by some of the leading graduate programs both within and beyond S.C.

For more students to be able to be accommodated in this program and for all students participating to have a broader and deeper range of hands-on laboratory experiences, Winthrop has identified an array of scientific equipment needed to supplement/update the equipment already in place through Winthrop’s own investments. While the amount necessary to acquire all elements of this needed equipment would total \$4 million, Winthrop at present is seeking only half that amount -- \$2 million – in state support for this equipment acquisition in the coming year, and will pace the remainder of the request as the program enrollment grows.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$2,000,000	\$0	\$0	\$2,000,000

*\* If additional annual operating costs from any source of funding are anticipated upon project completion, please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. **Justification for First Year Additional Future Annual Operating Costs:**

(1) **Will additional annual operating costs be absorbed into your existing budget?**

**If not, will additional state funds be needed in the future?**

**If state funds will not be needed in the future, explain the source(s) that will be used.**

(2) **First Fiscal Year Additional Annual Operating Costs Are Anticipated:**

**Will this fiscal year require a partial or full year's operating funds?**

**If a partial year's funds are required, what portion of the year does it cover?**

(3)

<b>Additional Annual Operating Cost</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

I. **Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)**

(1) **Will additional annual operating costs be absorbed into your existing budget?**

**If not, will additional state funds be needed in the future?**

**If state funds will not be needed in the future, explain the source(s) that will be used.**

(2) **First Full Fiscal Year Additional Annual Operating Costs Are Anticipated:**

(3)

<b>Additional Annual Operating Cost</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

J. **Other Comments:**

**IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES**

A. **Agency Section/Code/Name:**  
Section 16: H47 Winthrop University

B. **Priority No. 3 of 3**

C. **Strategic Goal/Action Plan (if applicable):**

D. **Project Name and Number (if applicable):**  
Safety and Security Enhancement Initiative

E. **Agency Activity Number and Name:**  
556 - Operation and Maintenance of Plant

F. **Description of Priority:**  
Purchase (\$200,000 one-time cost) and support (\$300,000 annual cost) safety and security equipment such as ALERTUS beacons to be deployed across campus to protect students and personnel in the prevailing circumstances, as well as the annual maintenance and service costs to maintain the capacity to utilize both the ALERTUS and text-message warnings. In addition, support for additional police staffing as recommended by the best practices for a campus of Winthrop's size.

G. **Detailed Justification for Funding**

(1) **Justification for Funding Priority:**  
Safety and Security Enhancement Initiative: \$500,000

In the aftermath of the Virginia Tech tragedy, public expectations regarding notification of campus community members in the midst of an incident threatening campus safety and security increased several fold. Traditional means of notification using multi-media platforms were deemed lacking in light of newer communications technology advances, such as text-messaging, that were expected to be in place due to heightened level of risk perceived where traditionally open public campuses are concerned.

Winthrop University last year, despite suffering a reduction in state operating support, invested approximately \$100,000 in the first phase of an enhancement upgrade designed to meet this new expectation, and has a second phase of activities outlined to continue the program. This work will include the installation of an additional 50 ALERTUS beacons to be deployed across campus to ensure the capacity to spread word of any critical incident and specific actions to be taken to protect students and personnel in the prevailing circumstances, as well as the annual maintenance and service costs to maintain the capacity to utilize both the ALERTUS and text-message warnings. In addition, outdoor sirens for areas remote from the heart of campus are also needed. Perhaps most critical to the successful utilization of these upgrades is additional FTE support (already authorized but not funded) to meet the police staffing pattern level recommended by national best practices for a campus of Winthrop's land mass and population.

The estimated one-time capital cost for this initiative is \$200,000; the annual recurring costs of supporting public expectations in this regard is \$300,000.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$500,000	\$0	\$0	\$500,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion, please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. **Justification for First Year Additional Future Annual Operating Costs:**

(1) **Will additional annual operating costs be absorbed into your existing budget?**

**If not, will additional state funds be needed in the future?**

**If state funds will not be needed in the future, explain the source(s) that will be used.**

(2) **First Fiscal Year Additional Annual Operating Costs Are Anticipated:**

**Will this fiscal year require a partial or full year's operating funds?**

**If a partial year's funds are required, what portion of the year does it cover?**

(3)

<b>Additional Annual Operating Cost</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

I. **Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)**

(1) **Will additional annual operating costs be absorbed into your existing budget?**

**If not, will additional state funds be needed in the future?**

**If state funds will not be needed in the future, explain the source(s) that will be used.**

(2) **First Full Fiscal Year Additional Annual Operating Costs Are Anticipated:**

(3)

<b>Additional Annual Operating Cost</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

J. **Other Comments:**



**VI. ADDENDUM  
ASSESSMENT OF ACTIVITIES**

Agency Section/Code/Name: Section 16:H47 Winthrop University

**DETAILS FOR LOWEST PRIORITIES**

Activity Name:					Activity #:	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service						0
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds						0
Other Operating Expenses						0
<b>TOTAL LOWEST:</b>	0	0	0	0	0	0

**Reasoning for Lowest Priority Status:**

At Winthrop, the educational experience intentionally is designed to be progressively developmental, with various activities undertaken to foster concurrent personal and academic development in our predominantly traditional-age student body. Thus, all agency activities are essential to accomplishing our mission of providing a distinctive quality education to our students. Because these activities are designed cohesively from the outset with outcomes assessed accordingly, all activities are imperative to providing and assessing outcomes of the whole Winthrop educational experience; therefore, we are unable to assign priority levels within our agency activities.

**Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):**

Activity Name:					Activity #:	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service						0
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds						0
Other Operating Expenses						0
<b>TOTAL LOWEST:</b>	0	0	0	0	0	0

**Reasoning for Lowest Priority Status:**

**Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):**

**VI. ADDENDUM**  
**ASSESSMENT OF ACTIVITIES**

Agency Section/Code/Name: Section 16:H47 Winthrop University

**For additional Low Priority Details, place cursor in this yellow box and press "Ctrl" + "p". (You must start in this yellow box; otherwise, the programmed formatting will be altered.)**