

AGENCY NAME:	State Board for Technical and Comprehensive Education		
AGENCY CODE:	H59	SECTION:	25



Fiscal Year 2013-14 Accountability Report

SUBMISSION FORM

AGENCY MISSION	<p><u>Mission & Values</u></p> <p>The System's Vision Statement serves as the guiding principle for the State Board for Technical and Comprehensive Education's System Office, and the collaboration among the sixteen Technical Colleges and external partners. The Mission Statement ensures that our activities are in harmony with the System's original enabling legislation.</p> <p style="text-align: center;"><u>Vision</u></p> <p>The SC Technical College System will lead the nation in delivering relevant and effective programs that advance workforce development promote economic development and ensure attainment of student learning goals.</p> <p style="text-align: center;"><u>Mission</u></p> <p>The SC Technical College System provides learning opportunities that promote the economic and human resource development of the state.</p> <p style="text-align: center;"><u>Values</u></p> <p>The System's core values are: Partnership; Public Trust; Responsiveness; Opportunity; Access; Diversity; and Integrity.</p>
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Please identify your agency's preferred contacts for this year's accountability report.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Mandy Kibler	803-896-5316	kiblerm@sctechsystem.edu
SECONDARY CONTACT:			

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I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

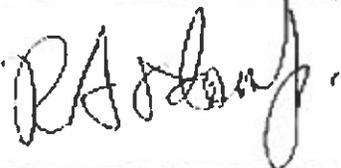
**AGENCY
DIRECTOR
(SIGN/DATE):**



**(TYPE/PRINT
NAME):**

Dr. Jimmie Williamson

**BOARD/CMSN CHAIR
(SIGN/DATE):**



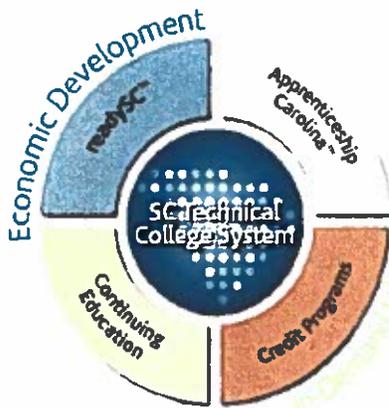
(TYPE/PRINT NAME):

Mr. Ralph Odom

****Each of the Technical Colleges is submitting a summary of their Mission, Vision, Goals and Accomplishments for FY2013-2014 as a part of the System's Accountability Report submission. These individual college summaries can be found in Appendix A.**

AGENCY'S DISCUSSION AND ANALYSIS

The SC State Board for Technical and Comprehensive Education (SBTCE) 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 (SCTCS) 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.

The SCTCS prepares students of all ages for real work today and demonstrates a firm commitment to increasing the employability of all South Carolinians.

Our Colleges

Affordability and accessibility have long been key tenets of the SC Technical College System. Our colleges remain one of the most economical means to a quality higher education in South Carolina. It is important that we maintain a reasonable and affordable tuition for our students. To this end, each academic year, the State Board for Technical and Comprehensive Education establishes a tuition range for the colleges. The Higher Education Price Index (HEPI) is used as a guideline for establishing this range. In addition, the System aggressively promotes each year the continued funding of the Lottery Tuition Assistance program, which currently helps to offset tuition up to \$1,140 per semester for our students. Nearly 30% of our students rely on this assistance to continue their educational pursuits. Each year, approximately 40,000 students take advantage of LTA.

Our colleges are strategically located across the state with nearly every South Carolinian within a 30-minute drive of one of our 16 main campuses or 43 satellite campuses. Yet, we understand that geographical location addresses just one aspect of accessibility. Flexibility as well as breadth and depth of programs and services offered must also be taken into account. Our colleges make available flexible course offerings, a wide array of online options and degrees, diplomas and certificates in South Carolina's high-demand, high-paying fields. Across the System, our colleges offer 77 degrees, 28 diplomas and nearly 1100 certificate programs.

readySC™

Our readySC™ program, initially known as Special Schools, was established as an economic development training incentive designed to guarantee South Carolina could remain competitive through changing economic circumstances. It remains a key component of South Carolina's economic

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development engine and has been recognized for more than 50 years as one of the nation’s premier programs of its kind. readySC™ focuses on the recruiting and initial training needs of new and expanding organizations in South Carolina. It provides recruiting, assessment, training development, management and implementation services to qualifying organizations. In order to qualify, companies must be 1) creating new, permanent, full-time jobs for the state; 2) paying a competitive wage for the area; and 3) providing a benefits package that includes health insurance. For more information about readySC, please visit the website at www.readysc.org.

Apprenticeship Carolina™

Established in 2007, Apprenticeship Carolina™ works to ensure all employers in South Carolina have access to the information and technical assistance they need to create demand-driven registered apprenticeship programs. At no cost to the employer, apprenticeship consultants are available to guide companies through the registered apprenticeship development process from initial information to full recognition in the national Registered Apprenticeship System.

The growth in both the number of programs and the number of apprentices has been phenomenal. Because of its innovative approach and exponential growth, Apprenticeship Carolina is held as a model for the nation. For more information about Apprenticeship Carolina, please visit the website at www.apprenticeshipcarolina.com.

MAJOR ACHIEVEMENTS:

Leadership and Advocacy Initiatives

The SC Technical College System focuses on the important work of growing our state’s workforce. The System continues to dedicate its resources to educating and training a world-class workforce for competitive, high-demand jobs in our state.

The System’s impact is far-reaching. It represents the largest higher education sector in the state educating more undergraduates than all other public colleges and universities combined - 58% of undergraduates in South Carolina enrolled at a public college or university attends one of our 16 colleges. The System serves more than a quarter million South Carolinians each year through its credit and continuing education programs.

Student success is an essential driver for the System. Our outstanding placement rates show that 86% of our graduates are either employed in a job related to their education or are continuing their education. What’s more, our innovative Apprenticeship Carolina program has increased the number of registered apprenticeship programs in the state more than seven-fold. In addition, the System’s readySC program is consistently listed as a top economic development incentive for workforce training and recruitment.

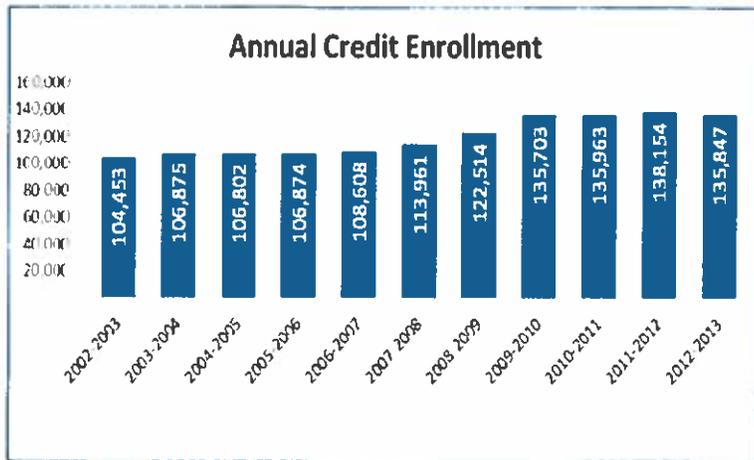
In addition, the SCTCS published a coffee-table style book designed to commemorate the first 50 years of the System. Published this past year, the book contains interviews with key individuals who influenced the shaping of the System over the past 50 years, including Senator Fritz Hollings – the founder of technical education in South Carolina, Stan Smith – the System’s first board chair, Tom Barton – the state’s first technical college president, and many more. The history of the System is a wonderfully entertaining story that comes to life in the pages of the book, and in the videos captured during the many interviews conducted. The full book along with all the interviews can be accessed at

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our microsite dedicated to the System’s first 50 years. This microsite contains an engaging compilation of the many videos captured in making the book and can be found at: <http://www.sctechsystem.edu/transformingsouthcarolinastdestiny>.

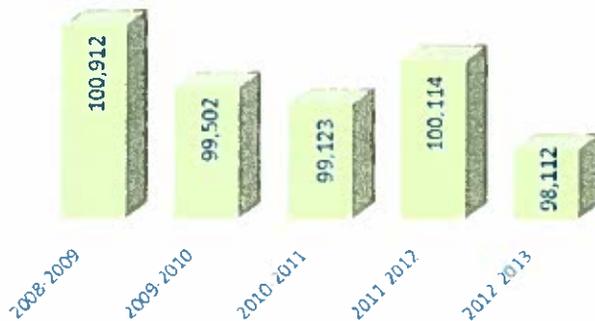
System Enrollment

As the largest higher education system in the state, in 2012-2013 the System provided its 135,847 credit students and 98,112 continuing education students with a comprehensive education and a fast track to a rewarding career.



The SCTCS credit headcount continues to be strong with continued growth over the last decade. Much of this growth coincided with the recession and has been sustained through 2012-2013. **A sustained growth of almost 20% has been maintained from 2009 – 2013.**

Annual Non-Credit Enrollment



The SCTCS continues to have strong commitment to our business and industry partners through Continuing Education. The enrollment in non-credit Continuing Education has remained steady over the last five years.

Academic and Educational Initiatives

Approximately 350 part-time and full-time faculty and staff have been trained over the past academic year through the Teaching and Learning Tuesdays (TLT) Series. TLTs provide monthly online professional development programming focused on new and innovative ways to incorporate technology into community college instruction. The webinars were birthed as an extension of the inaugural teaching and learning with technology conference, coordinated by the System Office Academic and Student Affairs Division in 2012. Training is intended to enhance pedagogical practice and assessment contributing to student retention and overall student success. Participants may receive certificates of attendance as a way to satisfy regional and program-specific accreditation requirements.

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The Academic and Student Affairs Division led efforts to secure a \$10,000 grant award from Microsoft Education and the National Center for Women in Information Technology (NCWIT). With these funds, the System Office will implement a pilot program, the CodeIT Academy, emphasizing female retention in information technology programs. The curriculum will focus on student empowerment and the development of marketable computing skills that are portable across the state. Approximately 20 females will participate in the CodeIT Academy, starting spring 2015.

The Academic and Student Affairs Division also led efforts to secure a grant from the Ford Foundation. The grant award supported a pilot study between the SCTCS and Department of Health and Human Services to research the number of students that are eligible for Medicaid benefits, but currently not receiving them. Research was based on the premise that receipt of proper healthcare could help to reduce some of the barriers to students' completion of their degree. Results from the study will serve as a catalyst for continued conversation and partnerships related to this matter.

Workforce Development Initiatives

South Carolina Manufacturing Certification (SCMC) Program: In FY-12-13, there was a great deal of conversation in South Carolina about the renaissance of manufacturing and the unique manpower needs that were associated with an economy where nearly 17% of the workforce was employed by the state's 5000 manufacturing firms. The state was also experiencing exponential growth in its manufacturing base. During this timeframe, 200 companies committed to invest \$7.4 B in South Carolina projects creating roughly 24,000 new jobs. Coupled with the exodus of retiring baby boomers, the State Chamber, the South Carolina Manufacturer's Alliance (SCMA) and their memberships were deeply concerned that there would not be trained individuals available to fill these jobs. In partnership with the SCTCS, the SC Chamber of Commerce requested \$6M in non-recurring funding to equip all of the 16 technical colleges to provide Manufacturing Skills Standards Council (MSSC) credentialing statewide. MSSC, a nationally recognized and validated, entry-level production credential, was seen as a viable tool for developing a more robust manufacturing pipeline and would be the anchor for the South Carolina Manufacturing Certification. Funding provided by the General Assembly for the project was aimed at equipping and certifying the colleges; however the majority of the monies were assigned to providing "tuition assistance" to eligible applicants for this non-credit certification.

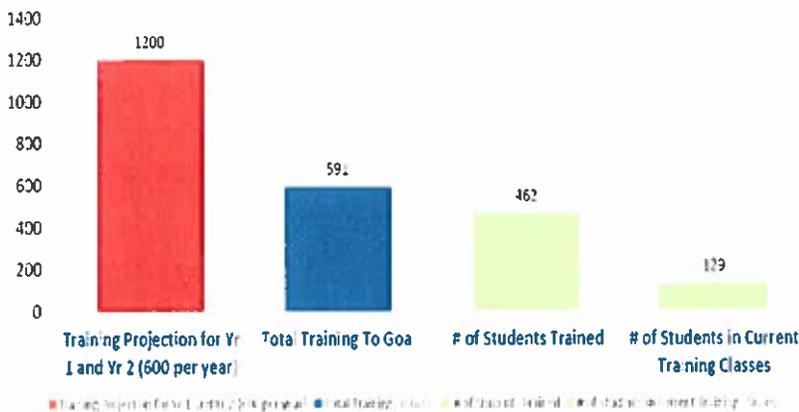
The SCMC Leadership Team, from the System Office and the CE Deans, worked to expedite the start-up, up-fitting and credentialing of all 16 colleges as efficiently as possible. In the period from late September, 2013 until June 2014 the following activities occurred:

- Negotiated a system-wide contract with MSSC for assessment/registration and certificate – Costs Savings \$24,000.
- Negotiated contracts for a 10 panel drug screening and national wide background check upon application – Cost Share – Student and SCTCS.
- Worked with the State Chamber, the SCMA and partner companies to determine industry-level criteria for acceptance.

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- Procured all training materials and equipment and deployed to the colleges.
- Certified instructors from every college for MSSC and Workforce Florida to guarantee that the curriculum was being delivered in accordance with the standards.
- Developed a manufacturing simulation and initiated work with consultants to develop the software application for the simulation.
- Developed instructional add-ons to the curriculum including OSHA-10 certification and Yellow Belt certification.
- Developed outreach materials, a website and table set-ups to communicate with stakeholders about SCMC and worked with colleges to do outreach and trouble-shoot as needed.
- Ensured that state level stakeholders were kept abreast of the progress of the SCMC.

SCMC Training Outcomes: The System committed to training 1,200 Certified Production Technicians to meet employment needs in manufacturing, fill the pipeline for Production Technicians and strengthen the skills in manufacturing across South Carolina. Training Curriculum Development and Equipment/Material Capacity began in early fall of 2013 which allowed classes to begin in four of our colleges by late fall of 2013. All colleges were up to capacity, instructors trained, and curriculum in place by mid-January 2014.



Our training outcomes incorporate all classes held between October 1, 2013 and August 31, 2014. The System has trained or is currently training a total of 591 persons which is 49.25% of the total training goal.

Registered Apprenticeships: Established in 2007, Apprenticeship CarolinaTM is a division of the SC Technical College System that works to increase awareness and use of registered apprenticeships in the state. The growth in both the number of programs and the number of apprentices has been phenomenal. Since its inception in 2007, the number of programs has increased more than seven-fold from 90 to 678 registered programs. The number of apprentices is nearly 10,500 from a mere 777 in 2007. Each month, the program adds approximately 120 new apprentices and registers one or more programs per week. Companies quickly see the benefits of apprenticeship, including reduced turnover, improved productivity, enhanced quality and the list goes on.

Apprenticeship Carolina's goal is 20,000 apprentices by the year 2020 and with more than five years to go the program has already exceeded the halfway point. This exponential growth can be attributed to the program's innovative approach. Many think of traditional trades such as construction, electrician and plumber as the ideal occupations for apprenticeship. Apprenticeship Carolina has broadened that scope

to include nontraditional industry sectors like healthcare, information technology, tourism, advanced manufacturing and service industries. Because of its innovative approach and fast growth, the program is held as a model for the nation.

What's more, the program is expanding its reach through youth apprenticeship programs. Through this program high school apprentices can earn a wage while they learn as well as enhance their employability by obtaining critical work skills that are immediately sought by employers. The youth apprenticeship program also works to strengthen students' academic skills. High school completion is a requirement of the program. Apprenticeship Carolina's goal is to have a registered youth apprenticeship program in every county by December 2015.

Economic Development Initiatives:

Our readySC™ program, initially known as Special Schools, was established as an economic development training incentive designed to guarantee South Carolina could remain competitive through changing economic circumstances. It remains a key component of South Carolina's economic development engine and has been recognized for more than 50 years as one of the nation's premier programs of its kind.

readySC™ focuses on the recruiting and initial training needs of new and expanding organizations in South Carolina. It is a flagship program for the System and continues to be a top incentive for the state. More than 85% of companies who've made the decision to relocate to South Carolina rank readySC's services as playing a significant role in their ultimate decision to move here.

Since its inception in 1961, readySC™ has played a key role in all of South Carolina's major economic development wins, including GE, Michelin, BMW, Bridgestone, Boeing and Continental, among many others. readySC™ is currently working approximately 123 projects across South Carolina. These projects cover the spectrum from our state's most-developed to least-developed counties. Last year, readySC™ trained 4,600 individuals and worked with 81 different companies either relocating to or expanding in South Carolina.

Fiscal and Budget Initiatives

Performance Funding Allocation Formula: The SCTCS continues to be a good steward of the resources that it receives from the state. The General Assembly funded the System in fiscal year 2013-2014 with new recurring funds for the Technical Colleges and it was distributed through its new Performance Funding Allocation Formula. The Performance Funding Allocation Formula is a great example of the System's commitment to performance and ensuring the needs of our students and business/industry are met. The Performance Funding Allocation Formula includes three major sections: 1) Administrative and Fiduciary, 2) Academic Success and Performance, and 3) Enrollment Performance.

Legislative Budget: In spite of a continued statewide budget struggles, the SCTCS continued to be recognized by the General Assembly as a priority and were funded as follows for Fiscal Year 2013-2014:

- The General Fund base funding for the SCTCS was increased by \$1.75 million for the Technical

Colleges – Instruction for a total appropriations - \$119,895,244. This new recurring funding was distributed through the Performance Funding Allocation Formula.

- The Lottery Tuition Assistance Program was funded at \$49.1 million. This allowed the System to continue the semester award of \$1,140.
- The Center for Accelerated Technology Training’s readySC™ Program was funded at \$7.538 million for Direct Training Projects and the Boeing Training Project in addition to the additional recurring funding.
- The Manufacturing Skills Standard Initiative, which was later named the South Carolina Manufacturing Certification Program, was funded \$2.5m from Capital Reserve Fund and \$1.275m from the Lottery. This will allow for capacity and scholarships to train 1,200 with a manufacturing certification.
- The technical colleges received \$14,840,000 for college projects through the Capital Reserve Fund, Excess Lottery Funds, and Fiscal Year 2012-2013 Surplus Funding.

Information Technology Initiatives

Enterprise Information Security Planning: With increased data related risks in the state, the rapid increase of mobile devices and the need for information access anywhere/anytime, Cyber security has become a priority issue for our institutions. An Enterprise IT Security Team was chartered to recommend and implement a system-wide approach towards assessment, monitoring, and awareness/education for Cyber security at our colleges and the SCTCS Office. This team seeks to leverage cost-effective approaches via collaboration, and identify services as well as hardware/software toolsets that can be deployed and managed by the colleges. Primary activities to help our colleges adopt a strong posture towards system-wide information security include:

- Information Security readiness/vulnerability assessments.
- Information Security monitoring, logging, alerting and incident response planning.
- Information Security awareness and education/training for all end- users and IT staff.
- Engage all relevant peer groups and stakeholders to adopt technology and process best practices based on the State’s Information Security policies.

Enterprise Resource Planning Efficiencies: Enterprise Resource Planning (ERP) systems and related processes represent significant resources and mission critical activities at all the 16 technical colleges. The SCTCS’s councils and peer groups chartered a project to review and analyze current ERP related costs system-wide, and opportunities for collaborative services provisioning, including the concept of a shared services approach. This effort targets improvements in operating cost and focuses on improving services and to increasing efficiencies through collaborations with reductions in duplication of effort. Specific activities involve the following steps:

- An analysis of the current costs and state of ERP related technology across all SCTCS’s institutions, to prioritize areas deemed to have higher potential for realizing desired improvements and cost reductions via industry standards, best practices, and emerging innovations.
- Development of a business case for a select set of options that provide the best combination of potential value and feasibility, and serve as the basis for recommendations for actions.



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Agency Code: **HS9** Section: **025**

Type	Goal	Strat	Object	Item #	Description
G	1		Ensure excellence and value by providing high quality, relevant programs and services to all customers. Provide program evaluation, review and approval.		
S	1.1				
O	1.1.1		Approve new academic certificates, diplomas and degrees		
O	1.1.2		Evaluate existing academic programs to academic standards		
S	1.2		Maintain accessibility and affordability to higher education for South Carolina citizens.		
O	1.2.1		Evaluate annual tuition and fees in relationship with the Higher Education Price Index (HEPI)		
S	1.3		Provide responsible and flexible access to education, training and retraining through distance learning technology.		
O	1.3.1		Deliver distance learning opportunities to meet the educational needs of South Carolinians		
S	1.4		Provide responsible and flexible access to education and retraining through dual enrollment opportunities.		
O	1.4.1		Develop dual enrollment opportunities to meet the educational needs of South Carolinians		
G	2		Achieve greater efficiency and effectiveness in fulfilling the Technical College System's mission through coordinated college and state-level leadership.		
S	2.1		Improve system-wide decision making by increasing access to data.		
O	2.1.1		Partner with SC Department of Employment and Workforce for employment data sharing		
O	2.1.2		Participate in system-wide data sharing and through access the National Community College Benchmarking Project (NCCBP)		
O	2.1.3		Develop reporting structure and dashboards for Continuing Education		
O	2.1.4		Develop an return on investment (ROI) for the Technical College System		
S	2.2		Provide technical assistance to technical colleges.		
O	2.2.1		Provide excellent customer service through the IT Help Desk		
O	2.2.2		Provide technical assistance and develop system-wide procurements		
O	2.2.3		Provide technical assistance and reporting system-wide for HRIS		
G	3		Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy.		
S	3.1		Initiate strategic partnerships that respond to statewide economic and workforce needs.		
O	3.1.1		Develop and implement the South Carolina Manufacturing Certificate Program.		
S	3.2		Expand implementation of a state-wide coordinated strategy for the Technical College System's promotion and delivery of registered apprenticeships.		
O	3.2.1		Number of Apprentices last year and since inception.		
O	3.2.2		Number of Companies last year and since inception.		
O	3.2.3		Top five industries served by NAICS Code.		
S	3.3		Provide customized start-up training for eligible new and expanding businesses through the System's readySC program.		
O	3.3.1		Number of Trainees last year and since inception.		
O	3.3.2		Number of Companies last year and since inception.		
O	3.3.3		Top five industries served by NAICS Code.		
G	4		Acquire the financial and infrastructure resources necessary to achieve the Technical College System's mission.		
S	4.1		Further enhance education and training goals of the Technical College System by successfully guiding system initiatives as they relate to legislative priorities.		
O	4.1.1		Develop legislative agenda to address the needs of the Technical College System.		
O	4.1.2		Develop and submit an annual Technical College System Budget Request.		



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Type	Goal	Strat	Object	Item #	Description
S	4.2		Foster system-wide leadership through statewide professional development programs.		
O		4.2.1	Provide Graduate Certificate Program, Faculty Academy, Leadership Academy		
G	5		Demonstrate accountability and transparency for achieving the Technical College System's mission.		
S	5.1		Ensure State Board policies are relevant and reflect current state law.		
O		5.1.1	Ensure annual reviews of State Board policies by Institutional Peer Groups.		
O		5.1.2	Administer Federal Methods of Administration (MOA) - Office of Civil Rights Compliance Review - Academics, Facilities, Human Resources		
O		5.1.3	Ensure annual reviews of Financial Statements, Lottery Tuition Assistance Program.		
S	5.2		Provide service to technical colleges through system-wide agreements.		
O		5.2.1	Establish a task force to review and negotiate a system-wide master level agreement with the ERP provider		
O		5.2.2	Develop a system-wide information technology security review and in compliance with DSIT		
O		5.2.3	Number of Job Postings for Inside Higher Education and Diversity In Higher Education.		
G	6		Instructional Programs - Technical Colleges.		
S	6.1		Ensure performance goals for Instructional Programs within the Technical College System through the use of the Performance Funding Model.		
O		6.1.1	Fiduciary and Accountability Performance		
O		6.1.2	Graduate Placement Performance		
O		6.1.3	Licensure Exam Pass Rates Performance		
O		6.1.4	Fall to Spring Persistence Performance		
O		6.1.5	Graduate Production Rates Performance		
O		6.1.6	Enrollment Performance		



State Board for Technical and Comprehensive Education

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Program Template

Program/Title	Purpose	FY 2012-13 Expenditures			FY 2013-14 Expenditures			TOTAL	Associated Objective(s)
		General	Other	Federal	Other	General	Federal		

A. Administration- President's Office
 This function provides executive leadership and planning for the sixteen technical colleges and the State Board on advocacy, policy development, legislative matters, and communications and public initiatives. The System Office President also provides assistance and direction in obtaining and developing potential grants for the agency. The System supports the communications, marketing and research initiatives in order to create awareness and advocacy for the Technical College System

B. Administration- Finance and Human Resources
 Provides for the planning and management of the agency budget and financial resources; manages the procurement function; processes all disbursement transactions; maintains accounting records for the System Office including state appropriations and bond funds for capital improvements; provides representation for the agency on Higher Education fiscal and funding matters; and provides for equitable distribution of allocation of funds to the technical colleges. HRS serves as a resource to System Office staff on personnel issues, including recruitment, compensation, classifications, and benefits. In addition HRS serves as a resource to and audits authorized personnel transactions of the technical colleges for conformity with State OHR regulations and guidelines. HRS manages all FTE positions for the System

C. Administration- Information Technology
 Provides programming and technical support for infrastructure and a comprehensive array of software used for collecting and reporting data for the colleges.

A. Instructional Programs- Technical Colleges
 The Technical Colleges deliver relevant and effective programs that advance workforce development, promote economic development and ensure attainment of student learning goals in direct response to the needs of the communities in which they reside

A. Instructional Programs- Special Items- Critical Needs Nursing
 Critical Needs Nursing provides salary and fringe benefits to Nursing faculty in order to compete more effectively with maintaining high quality nursing faculty within the technical colleges.

\$ 1,023,164	\$ 1,023,164	\$ 940,372	\$ 940,372	\$ 940,372	\$ 211,214,411	\$ 211,214,411
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\$ 1,599,202	\$ 475,000	\$ 2,074,202	\$ 1,670,128	\$ 475,000	\$ 2,145,128	\$ 2,145,128
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\$ 987,171	\$ 1,486,000	\$ 2,473,171	\$ 1,100,292	\$ 1,486,000	\$ 2,595,292	\$ 2,595,292
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\$ 68,009,851	\$ 425,718,393	\$ 42,104,017	\$ 69,691,778	\$ 419,329,752	\$ 41,472,173	\$ 530,493,703
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\$ 322,512	\$ 322,512	\$ 322,512	\$ 322,512	\$ 322,512	\$ 322,512	\$ 322,512
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1.2.1, 2.1.2, 2.1.3, 2.1.4,
2.2.2, 2.2.3, 3.1.1, 4.1.2,
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5.2.2

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1.4.1, 2.1.2, 6.1.1, 6.1.2,
6.1.3, 6.1.4, 6.1.5, 6.1.6



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Program/Title	FY 2012-13 Expenditures			FY 2013-14 Expenditures			Associated Objective(s)
	General	Other	Federal	General	Other	Federal	

Program/Title: Instructional Programs: Special Items: Spartanburg Cherokee Expansion

Purpose: The Cherokee Expansion activity will be carried out in phases. In Phase I the college will construct a 28,730 sq. ft. academic/training facility on 42.5 acres of land located just off of I-85 in Cherokee county.

General	\$ 906,816	Other	\$ 906,816	Federal	\$	TOTAL	\$ 906,816	1.1.2
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Program/Title: Instructional Programs: Special Items: Midlands Tech Nursing Program

Purpose: Education of students for the work setting is part of the primary mission of Midlands Technical College. This funding will help admit a third cohort of 64 nursing students into the Associate Degree Nursing program and educate them for the course of the two-year program. They will become Registered Nurses and help to alleviate the nursing shortage in South Carolina. Part of this group of students will be admitted on a "merit" basis rather than the current "first qualified, first admitted" basis. The other part will be admitted to an evening/weekend program.

General	\$ 370,943	Other	\$ 370,943	Federal	\$	TOTAL	\$ 370,943	1.1.2
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Program/Title: Instructional Programs: Special Items: Florence Darlington Operations

Purpose: Florence Darlington Technical College is building a new Advanced Manufacturing Center facility. The purpose of the budget funding is to assist in equipping this new facility with state-of-the-art, high technology, industrial training equipment designed to serve high tech manufacturing clients. The equipment will be used to support the training necessary to sustain and attract high tech manufacturing prospects in the Pee Dee region of South Carolina.

General	\$ 302,271	Other	\$ 302,271	Federal	\$	TOTAL	\$ 302,271	1.1.2
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Program/Title: Instructional Programs: Special Items: Florence Darlington SIMT

Purpose: Florence Darlington Technical College is building the new Southeastern Institute of Manufacturing and Technology (SIMT). The purpose of the budget funding is to assist in equipping this facility with several new state-of-the-art technologies. These technologies will be used to provide business and industry clients with solutions to strategic training, business operations, and manufacturing technology problems. These solutions will maximize workforce productivity and lead to business success in advanced manufacturing environments.

General	\$ 906,817	Other	\$ 906,817	Federal	\$	TOTAL	\$ 906,817	1.1.2
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State Board for Technical and Comprehensive Education

Agency Name: **HS9** Section: **025**

Program Template

Program/Title	Purpose	FY 2012-13 Expenditures			FY 2013-14 Expenditures			Associated Objective(s)
		General	Other	Federal	General	Other	Federal	

A. Instructional Programs: Special Items Trident Culinary Arts	The Culinary Institute of Charleston will provide a wide array of both credit and continuing education offerings to meet the diverse training needs of the tourism industry. The Institute's credit programs include TTC's existing associate degree, diploma and certificate programs in Culinary Arts, Hospitality and Tourism as well as other advance training opportunities.	\$ 468,522			\$ 468,522			\$ 468,522	1.1.1, 1.1.2, 1.2.1, 1.3.1, 1.4.1, 2.1.1, 2.1.2, 2.1.4, 4.2.1, 5.1.1, 5.1.2, 6.1.2, 6.1.3, 6.1.4, 6.1.5, 6.1.6
B. Instructional Programs: System Wide Programs and Initiatives	Provides coordination and direction for the technical colleges in academic related matters to include programs, curriculum and student services, maintains extensive student and faculty records for the colleges; represents the agency on academic matters with the Commission on Higher Education and provides administrative support services for federally funded programs.	\$ 447,330	\$ 615,896		\$ 487,636	\$ 615,896		\$ 1,103,532	1.1.1, 1.1.2, 1.2.1, 1.3.1, 1.4.1, 2.1.1, 2.1.2, 2.1.4, 4.2.1, 5.1.1, 5.1.2, 6.1.2, 6.1.3, 6.1.4, 6.1.5, 6.1.6
B. Instructional Programs: Special Items: Pathways to Prosperity	This funding will be used to implement the South Carolina Education and Economic Development Act (SC Code of Laws Title 59, Chapter 59). The technical colleges and the State Department of Education will work to develop career clusters based upon the 16 national career clusters. The Education and Economic Development Council must designate regional education service centers to coordinate and facilitate the delivery of information, resources, and services to students, educators, employers, and the community. This committee shall include representatives from state technical colleges.	\$ 604,545			\$ 604,545			\$ 604,545	1.1.1, 1.1.2, 1.2.1, 1.3.1, 1.4.1, 2.1.1, 2.1.2, 2.1.4, 4.2.1, 5.1.1, 5.1.2, 6.1.2, 6.1.3, 6.1.4, 6.1.5, 6.1.6
C. Instructional Programs: Technical Colleges Employee Benefits		\$ 30,836,116	\$ 67,697,463	\$ 6,694,364	\$ 32,391,957	\$ 95,414,455	\$ 6,694,364	\$ 134,500,776	1.1.1, 1.1.2, 1.2.1, 1.3.1, 1.4.1, 2.1.1, 2.1.2, 2.1.4, 4.2.1, 5.1.1, 5.1.2, 6.1.2, 6.1.3, 6.1.4, 6.1.5, 6.1.6



State Board for Technical and Comprehensive Education

Agency Name: **HS9** Section: **025**

Program Template

Program/Title	Purpose	FY 2012-13 Expenditures			FY 2013-14 Expenditures			TOTAL	Associated Objective(s)
		General	Other	Federal	General	Other	Federal		

A. Economic Development Administration	Provides the management and support services to facilitate the statewide efforts for the recruitment of the new and expanding industries in South Carolina, these efforts are made in cooperation with the Department of Commerce and other agencies to create new jobs for the state. The System supports the business-led initiative to implement a statewide registered apprenticeship awareness and facilitation process. In order to take advantage of the statewide network that already exists, the System has agreed to serve as the centralizing operational force behind this process, utilizing an organizational relationship similar to the successful Center for Accelerated Technology Training model.	\$ 1,642,958			\$ 2,203,812			\$ 2,203,812	2.1.3.3.1.1, 3.2.1.3.2.2, 3.2.3
B. Economic Development: Special Schools Training	Coordinate the training for the contracted industries with fully equipped sites, web-qualified instructors with the applicable training skills, and the necessary operational support.	\$ 1,491,781			\$ 1,499,184			\$ 1,499,184	3.3.1.3.3.2, 3.3.3
B. Economic Development: Special Items: Other Direct Training Costs	Coordinate the training for the contracted industries with fully equipped sites, web-qualified instructors with the applicable training skills, and the necessary operational support.	\$ 6,511,879			\$ 5,779,253			\$ 5,779,253	3.3.1.3.3.2, 3.3.3
IV. Employee Benefits		\$ 43,104			\$ 43,104			\$ 43,104	Various
TOTAL		\$ 1,179,832,999	\$ 494,539,856	\$ 50,284,381	\$ 1,21,209,884	\$ 515,878,207	\$ 49,652,537	\$ 686,740,628	



Agency Name: **State Board for Technical and Comprehensive Education**

Agency Code: **H59** Section: **025**

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Performance Measurement Template Associated Objective(s)
1	# of New Academic Certificates, Diplomas and Degrees	34	43	34	Annually	New Program Submissions	Annually	Total Number	1.1.1
2	# of Existing Academic Programs Evaluations in Good Standing (Includes Degrees, Diplomas and Certificates)	952	929	952	Two Year Evaluation Period	Program Reviews evaluated against criteria and standards	Two Year Evaluation Period	Total Number	1.1.2
3	% of Increase of Tuition and Fees: State Board Minimum and Maximum Tuition Range	1.7% HEPI	1.6% HEPI	Annual Higher Education Price Index	Annually	CommonFund Institute	Annually	Minimum and Maximum Per Credit Hour is increased by HEPI	1.2.1
4	% of Increase of Tuition and Fees: Average Actual Colleges	2.62% Average	2.99% Average	3% - 5% Average for the System	Fall and Spring Semesters	State Board Tuition and Fee Summary	Fall and Spring Semesters	Increase from Academic Year to Academic Year	1.2.1
5	# of Distance Learning Opportunities	N/A	2,237	N/A	Annually	State Board EDSS Data Reporting System	Annually	Total Number	1.3.1
6	# of Dual Enrollment Opportunities	N/A	1066	N/A	Annually	State Board EDSS Data Reporting System	Annually	Total Number	1.4.1
7	Execution Date of Data Sharing Agreement with SDEW	N/A	Date Signed 6/10/14	N/A	N/A	MOA between SCDHEW and State Board and Individual Colleges	N/A	N/A	2.1.1
8	Execution Date of Data Sharing Agreement with National Community College Benchmarking Program	N/A	Date Signed 6/27/2014	N/A	N/A	Contract with National Community College Benchmarking Project	N/A	N/A	2.1.2
9	# of Continuing Education Contact Hours	100,114	98,112	100,114	Annually	State Board EDSS Data Reporting System	Annually	Total Number	2.1.3
10	Execution of ROI Study	N/A	Date Signed 07/22/2014	N/A	N/A	Contract with EMSI	N/A	N/A	2.1.4
11	# of Help Desk Calls Request Supported	3,864	4,364	3,864	Annually	Help Desk Data Tracking	Annually	Total Number	2.2.1
12	# of System-Wide Procurements	N/A	19	25	Annually	State Board Finance Procurement Tracking	Annually	Total Number	2.2.2
13	Upload College HR Data to HRIS	Bi-Monthly	Bi-Monthly	Bi-Monthly	Bi-Monthly	State HRIS System	Bi-Monthly	N/A	2.2.3
14	# of colleges delivering SCT+C Training	N/A	14	100% by January 2014	Monthly	State Board SCMC Data Tracking	Monthly	Total Number	3.1.1
15	# of SCT+C Trained or In Training	N/A	501	600 Trained for FY2013-2014	Monthly	State Board SCMC Data Tracking	Monthly	Total Number	3.1.1
16	# of Apprentices annually and to date	1,900 FY2012-2013 and 8,500 since inception	2,356 FY2013-2014 and 10,000 since inception	20,000 Apprentices by 2020	Weekly	State Board Maximizer System	Weekly	Total Number	3.2.1
17	# of Companies participating in Apprenticeships annually and to date	69 FY2012-2013 and 604 since inception	70 FY2013-2014 and 663 since inception	1,000 Companies by 2020	Weekly	State Board Maximizer System	Weekly	Total Number	3.2.2
18	Top five Industries in Apprenticeship Program	Health and Personal Care, Specialty Trade Contractors, Fabricated Metal Mfg, Transportation and Equipment Mfg, Justice Public Order and Safety Mfg	Health and Personal Care, Specialty Trade Contractors, Fabricated Metal Mfg, Transportation and Equipment Mfg, Justice Public Order and Safety Mfg	N/A	Weekly	State Board Maximizer System	Weekly	Total Number	3.2.3



State Board for Technical and Comprehensive Education

Agency Name:

Agency Code: H59

Section: 025

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Performance Measurement Template Associated Objective(s)
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19	# of ready2C participants annually and to date	4,671 FY2012 2013 and since inception 275,945	4,622 FY2013 2014 and since inception 280,574	N/A		State Board Maximizer System	Weekly	Total Number	3.3.1
20	# of Companies participating in ready2C annually and to date	83 FY2012 2013 and since inception 2,076	81 FY2013 2014 and since inception 2,076	N/A		State Board Maximizer System	Weekly	Total Number	3.3.2
21	Top five industries in Ready2C Program	Transportation Equipment Mfg. Plastics and Rubber Mfg. Insurance Carriers and Related. Warehousing and Storage, Paper Mfg	Transportation Equipment Mfg. Plastics and Rubber Mfg. Warehousing and Storage. Fabricated Metal Product Mfg. Ambulatory Medical Svcs.	N/A		State Board Maximizer System	Weekly	Total Number	3.3.3
22	Legislative Agenda developed timely	October 2012	September 2013	End of August		Legislative Agenda Discussions and Approvals	Presidents and State Board	N/A	4.1.1
23	Annual Budget Request submitted on time	October 2012	October 2013	October		State Budget Request	State Board	N/A	4.1.2
24	# of Participants in Leadership Programs	157	169	157		State Board Leadership Program	Records	Total Number of Participants	4.2.1
25	# of Policies reviewed	1/3 Policies Reviewed	1/3 Policies Reviewed	1/3 Review for each Peer Group		State Board Policies and Procedures	State Board	Total Number Reviewed	5.1.1
26	# of H/OA audits performed	2	2	2 colleges selected by US DOE annually		US DOE Method of Administration Audit Guidelines	System Technical Colleges Financial Statements	N/A	5.1.2
27	Review of Financial Statements	16	16	16 Colleges		System Technical Colleges Financial Statements	System Technical Colleges	N/A	5.1.3
28	Internal Audit of Lottery Tuition Assistance Program	3	3	Actual TAP disbursements exceed 10% of forecast		State Board EDSS Reporting System and TAP Forecast	State Board	Actual Disbursements 10% Greater than TAP Forecast	5.1.3
29	Establishment of ERP Master Level Agreement	N/A	Date Signed 08/25/2014	N/A		Master Level Agreement for the System	System	N/A	5.2.1
30	# of information technology security reviews	N/A	17	17 Security Reviews		Security Reviews	Security Reviews	Total Number Reviewed	5.2.2
31	# of job postings for the colleges HR contracts	N/A	Inside Higher Education 291 Diverse Education 259	N/A		Job Postings	Job Postings	Total Number of Postings	5.2.3
32	Colleges # of Budgetary and Accountability Measures	15	16	16 College Meet the Criteria		State Board Performance Funding Allocation Formula	State Board	Meet 4 out of 5 Criteria	6.1.1
33	Colleges Graduate Placement	85.65%	85.90%	80% Graduate Placement Rate		State Board Performance Funding Allocation Formula	State Board	Placement Formula: # of reported graduates employed in their field of study or continuing their education / total # of graduates for the reporting year	6.1.2



State Board for Technical and Comprehensive Education

Agency Name:

Agency Code: H59 Section: 025

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Performance Measurement Template Associated Objective(s)
34	Colleges' Licensure Exam Pass Rates	89.71%	88.54%	80% of Licensure Exam Pass Rates		State Board Performance Funding Allocation Formula	Annually	Overall pass rate on licensure exams	6.1.3
35	Colleges' Fall to Spring Persistence	72.79%	71.74%	71% Fall to Spring Persistence Rate from Fall to Spring Benchmarking Project		State Board Performance Funding Allocation Formula	Annually	Fall to Spring Persistence Formula Spring Term: Students from the denominator who enrolled in Spring / Fall Term: total credit students at end of fall term - students who graduated before spring term	6.1.4
36	Colleges' Graduate Production Rates	27.14%	27.40%	20% for the prior year		State Board Performance Funding Allocation Formula	Annually	Graduate Production Formula Unduplicated Graduate Headcount / Fall Term Unadjusted FTE	6.1.5
37	Colleges' Enrollment (Annualized Unduplicated Headcount)	138,154	135,847	138,154		State Board EDSS Data Reporting System	Fall, Spring and Summer	Total Annualized Unduplicated Headcount by College	6.1.6