

AGENCY NAME:**University of South Carolina Sumter****AGENCY CODE:****H390****SECTION:****20G**

Fiscal Year 2024-25 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2024-25, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting General Fund Appropriations. |
| <input type="checkbox"/> | Requesting Federal/Other Authorization. |
| <input type="checkbox"/> | Not requesting any changes. |

**NON-RECURRING
REQUESTS
(FORM B2)**

For FY 2024-25, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting Non-Recurring Appropriations. |
| <input type="checkbox"/> | Requesting Non-Recurring Federal/Other Authorization. |
| <input type="checkbox"/> | Not requesting any changes. |

**CAPITAL
REQUESTS
(FORM C)**

For FY 2024-25, my agency is (mark "X"):

- | | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Requesting funding for Capital Projects. |
| <input type="checkbox"/> | Not requesting any changes. |

**PROVISOS
(FORM D)**

For FY 2024-25, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input type="checkbox"/> | Requesting a new proviso and/or substantive changes to existing provisos. |
| <input type="checkbox"/> | Only requesting technical proviso changes (such as date references). |
| <input checked="" type="checkbox"/> | Not requesting any proviso changes. |

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Kelly Epting	803-777-8411	eptingk@mailbox.sc.edu
SECONDARY CONTACT:	Kevin Russell	803-777-0781	russelkr@mailbox.sc.edu

I have reviewed and approved the enclosed FY 2024-25 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:		
TYPE/PRINT NAME:	Michael Amiridis	Thad H. Westbrook

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

Fiscal Year 2024-2025 Executive Summary

Agency Code:	H390
Agency Name:	USC - Sumter Campus
Section:	20G

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Access and Affordability for In-State Students- Tuition Mitigation Funding	\$400,000	\$0	\$0	\$0	\$400,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Salary and fringe for 3 new Dual Enrollment faculty	\$280,000	\$0	\$0	\$0	\$280,000	0.00	0.00	3.00	0.00	3.00
3	B1 - Recurring	Increase in cost of utilities, maintenance, and insurance premium	\$125,000	\$0	\$0	\$0	\$125,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Maintenance of iCarolina Apple Lab	\$150,000	\$0	\$0	\$0	\$150,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non- Recurring	Instructional materials, supplies, equipment, etc. for support of Traditional and Professional programs	\$300,000	\$0	\$0	\$0	\$300,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Multi-Purpose Conference Facility	\$17,160,000	\$0	\$0	\$0	\$17,160,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	The Health, Wellness, and Athletics Center	\$26,266,000	\$0	\$0	\$0	\$26,266,000	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Student Success Center	\$6,400,000	\$0	\$0	\$0	\$6,400,000	0.00	0.00	0.00	0.00	0.00
9	C - Capital	Facilities Management Center	\$5,850,000	\$0	\$0	\$0	\$5,850,000	0.00	0.00	0.00	0.00	0.00
10	C - Capital	Facility Deferred Maintenance, Renovations and Upgrades	\$10,030,000	\$0	\$0	\$0	\$10,030,000	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$66,961,000	\$0	\$0	\$0	\$66,961,000	0.00	0.00	3.00	0.00	3.00

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Access and Affordability for In-State Students-Tuition Mitigation Funding
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$400,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$400,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This effort supports the following objectives as reported in the USC Palmetto College campuses' State Accountability report:</p> <p>Objective:</p> <p>1.1 Increase Enrollment</p> <p>1.2 Increase Retention Efforts</p> <p>2.1 Expand offerings and support services</p> <p>Excellence is measured through regular reaffirmation of accreditation with Southern Association of Colleges and Schools Commission on Colleges, along with program and discipline specific accreditation reviews. Factors associated with the University's ability to attract, retain and educate students in today's competitive higher education market are also detailed in the University's annual Accountability Report.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS

Funding for faculty, staff and other positions would be disbursed through the employee payroll. Funds would also be disbursed through customary state procurement for software, equipment and supplies to facilitate the increased student recruitment, retention and completion.

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

JUSTIFICATION OF REQUEST

The top budget priority for the University of South Carolina System remains continuing to partner with the state to invest in predictable funding to mitigate against annual resident tuition increases.

These funds would enable the System 1) to offset the tremendous rise in current inflationary costs expected to remain higher than historic norms for the foreseeable future, 2) to cover the customarily unfunded portion of state funding requirements for pension, health insurance, and cost of living adjustments, and 3) to continue to make strategic investments improving access to higher education for students across South Carolina.

Higher education is the key to our state's future economic and overall prosperity. Our state needs 70,000 additional baccalaureate degree holders above current graduation rates to meet the needs of business and industry by 2030. As the state's largest education provider, the USC System is meeting those needs for highly educated, in-demand and employable graduates in high need areas. With appropriate investment and partnership from the state, South Carolina can have the most cost-efficient and cost-effective higher education sector in the country.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Salary and fringe for 3 new Dual Enrollment faculty
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$280,000 Federal: \$0 Other: \$0 Total: \$280,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	3.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This request will allow for salary and fringe for three new faculty needed for both traditional and dual-enrollment instruction, and two student success coaches.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Faculty and students at USC Sumter.
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FUNDS

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

**JUSTIFICATION OF
REQUEST**

This request is consistent with **Statewide Enterprise Strategic Objectives:**

#1 Education, Training and Human Development

Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase in cost of utilities, maintenance, and insurance premium
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$125,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$125,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This request will allow for estimated increases in cost of utilities, maintenance, and insurance premium.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>Faculty, staff and students at USC Sumter.</p>
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FUNDS

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

JUSTIFICATION OF REQUEST

This request is consistent with **Statewide Enterprise Strategic Objectives:**

#1 Education, Training and Human Development

Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

3Maintaining Safety, Integrity and Security.

Protect the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Maintenance of iCarolina Apple Lab
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$150,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$150,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	This request will allow for estimated cost for maintenance and support of iCarolina Apple Lab.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Faculty, staff and students at USC Sumter and members and businesses in the Sumter area communities.
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FUNDS

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

JUSTIFICATION OF REQUEST

This request is consistent with **Statewide Enterprise Strategic Objectives:**

#1 Education, Training and Human Development

Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Instructional materials, supplies, equipment, etc. for support of Traditional and Professional programs
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Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>USC Sumter has seen significant growth in overall headcount the past several years. Trends in enrollment of first-time full-time freshman have produced the highest 3-year trend in over 25 years.</p> <p>The University of South Carolina Sumter is committed to affordably providing students with flexible and quality access to a general educational background necessary to complete not just associate degrees and but also baccalaureate degrees, and the opportunities to learn knowledge and skills needed for lifelong education and success.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>These funds would benefit the students at USC Sumter in both traditional and professional programs. These expanding programs benefit the Sumter and surrounding communities by preparing students for high-in-demand organizational leadership, nursing, education and business careers.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

This request is consistent with the Statewide Enterprise Strategic Objectives:

#1 Education, Training and Human Development

Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

2 Healthy and Safe Families

Enhance public well-being by delivering efficient and cost-effective public health and support services.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Multi-Purpose Conference Facility
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Provide a brief, descriptive title for this request.

AMOUNT	\$17,160,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY2024-2025. Priority Plan Year 1. Overall, 1 of 8. This project was first included in the CPIP FY 23-24. If state funding is not approved, funds will be obtained from W-Fund balance.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC Board of Trustees, CHE and as applicable the JBRC and SFAA.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Once the facility is complete, it will be maintained with existing maintenance and operating funds.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The Facility will serve as a general-purpose conference center for community and campus group meetings not associated with a particular department. The venue will be large enough for conferences, with flexible seating arrangements, and a wall structure that can be partitioned into multiple meeting rooms as needed. It will provide adjoining break rooms, and technical installations such as smartboards, digital video projectors, Wi-Fi, and video conferencing.</p> <p>Sumter city and county managers have encouraged a USC Sumter Conference facility since there are few, if any, multi-purpose facilities of this type in Sumter.</p> <p>This project is consistent with the Statewide Enterprise Strategic Objectives:</p> <p># 1 Education, Training and Human Development</p>
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SUMMARY

- Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	The Health, Wellness, and Athletics Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$26,266,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY2024-2025. Priority Plan Year 1. Overall, 2 of 8. This project was first included in the CPIP FY 22-23. This is an additional request because of reassessed program needs and increase in construction costs. If state funding is not approved, funds will be obtained from W-Fund balance.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC Board of Trustees, CHE and as applicable the JBRC and SFAA.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Once the improvements are made, the systems will be maintained with existing maintenance and operating funds.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The Health, Wellness, and Athletics Center will house programs that focus on health, human performance and athletics, community services and education success for active military and veterans.</p> <p>This facility is much needed. The USC Sumter Fire Ants athletics teams have expanded in recent years and are essential for recruitment and Title IX compliance. USC Sumter has outgrown the current athletic facilities both for practice, competition, and administration. The indoor basketball court is 4 decades old (1980's) and was designed strictly for recreational purposes. It is unsafe for competitive sports. The USC Sumter Fire Ants Softball team does not have a competition-quality playing field and the existing practice field is not only inadequate; it is also unsafe.</p> <p>The Health and Athletics Center will include an updated facility that will meet the current and future needs and will allow athletics programs to expand and to grow student</p>
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SUMMARY

enrollment. The current facility is in great demand for numerous community activities, but these events compete with athletics for space. The new facility will allow USC Sumter to repurpose the old gymnasium for such community events and recreational activities. The project will also replace the current softball practice field with a new field that will meet the practice needs and competition needs of the softball team. The facility will also provide updated office space for athletics administration and coaches.

The Health and Athletics Center will house mental health services available to students, faculty and staff and education success services for active-duty soldiers and their dependents reservists, and veterans.

This project is consistent with the Statewide Enterprise Strategic Objectives:

1 **Education, Training and Human Development**

- Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

2 **Healthy and Safe Families**

- Enhance public well-being by delivering efficient and cost-effective public health and support services.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

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

AMOUNT	\$6,400,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY2024-2025. Priority Plan Year 1. Overall, 3 of 8. This new request is made because of. If state funding is not approved, funds will be obtained from Agency Capital Reserve Fund balance.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC Board of Trustees, CHE and as applicable the JBRC and SFAA.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Once the facility is complete, the Success Center will be maintained with existing maintenance and operating funds.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>This project will provide a Campus Tutoring Center, Trio Office, OSP Scholars Office and lab, Veterans service, Student Assistance, and administrative offices.</p> <p>This project is consistent with the Statewide Enterprise Strategic Objectives:</p> <p># 1. Education, Training and Human Development</p> <ul style="list-style-type: none"> • Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Facilities Management Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,850,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY2024-2025. Priority Plan Year 1. Overall, 4 of 8. This project was included in the 2005 CPIP. If state funding is not approved, funds will be obtained from W-Fund balance.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC Board of Trustees, CHE and as applicable the JBRC and SFAA.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Once the facilities are complete, they will be maintained with existing maintenance and operating funds.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Facilities Management and the Student Union Center share valuable campus space in the Student Center Union building.</p> <p>The current maintenance facility was constructed in 1975 and is outdated and inadequate for the growing demands as USC Sumter continues to grow.</p> <p>The Student Union facility plays a critical role in both student recruiting and student retention.</p> <p>By relocating the Facilities Management facility to the periphery of the campus, the existing space can be repurposed for much needed student union space. No other space exists to expand the Student Union Center and to relocate the Facilities Management Center.</p> <p># 1. Education, Training and Human Development</p>
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SUMMARY

- Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Facility Deferred Maintenance, Renovations and Upgrades
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,030,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>FY2025-2026. Priority Plan Year 2. Overall, 5 of 8. This project was first included in the FY23-24 CPIP. If State funding is not approved, funds will be obtained from W-Fund balance.</p> <p>FY2028-2029. Priority Plan Year 5. Overall, 8 of 8. This is the first year that this project is included in the CPIP. If state funding is not approved, funds will be obtained from W-Fund balance.</p> <p>FY2026-2027. Priority Plan Year 3. Overall, 6 of 8. This is the second year that this project is included in the CPIP. If state funding is not approved, funds will be obtained from W-Fund balance.</p> <p>FY2027-2028. Priority Plan Year 4. Overall, 7 of 8. This project was first included in the FY 17-18 CPIP. If state funding is not approved, funds will be obtained from W-Fund balance.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC Board of Trustees, CHE and as applicable the JBRC and SFAA.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Once the improvements are made, the systems will be maintained with existing maintenance and operating funds.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

USC Sumter WEB Administration Building HVAC \$1,530,000	
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This project will replace the current HVAC/chiller configuration with rooftop air handlers. The current configuration is well beyond its expected lifetime with frequent breakdowns

and water leaks, causing damage to the building and equipment.

Renovation of Anderson Library Building \$4,500,000

Renovate current 29,493 square foot building to make the facility more user-friendly for USC Sumter students and for other members of the greater Sumter Area community. This project would provide social spaces for interaction and knowledge exchange, provide upgraded study rooms, and learning spaces conducive for developing new skills and learning new technologies. The facility would also house a student success center.

Current facility is over 55 years old. A second floor was added 27 years ago. Air quality, health, and safety are major issues. The building needs a new roof, and the exterior of the building needs deferred maintenance.

The building was designed and constructed when the student population was around 500. Currently, we serve more than double that number! New demands on technology have taxed the 55-year-old electrical and HVAC systems and we experience frequent outages.

Business Administration Building Maintenance Renovation \$2,000,000

This project will replace the HVAC system in the building. Interior work to classrooms and offices will also be done including carpet replacement, lighting fixtures, furnishings.

Renovate Student Union \$2,000,000

The project will renovate space vacated by the Facilities Management Center. The renovation will repurpose support space to become student space for study, technology, and recreation. Since the space to be renovated is in the Student Union building, this is the most logical location to expand Student Union Services.

1. Education, Training and Human Development

- Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$255,000
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	None
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>Defer maintenance and reduce custodial expenditures \$255,000.</p> <p>There will not be any negative impact to programs or activities based on this reorganization plan.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Defer maintenance and reduce custodial expenditures \$255,000.</p> <p>Savings would be repurposed for instructional programs.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

Defer maintenance and reduce custodial expenditures \$255,000.
Savings would be repurposed for instructional programs.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

Agency Name:	USC - Sumter Campus		
Agency Code:	H390	Section:	20G

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and BURden To Businesses and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	1,000,000
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input checked="" type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/>	Other

METHOD OF CALCULATION	<p>\$1,000 per event for local school district, agencies, and donors.</p> <p>Low user fees for Sumter Community.</p> <p>Military TA reduced fees.</p>
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	Reduction in rental fees to local school district and industries who are donors to the campus. Military discounts.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<ul style="list-style-type: none"> • Military TA reduce fees for personnel from Shaw Air Force Base. • Elementary & Middle Schools' Graduations using our facilities at no cost. • Red Cross, displaced during 1000-year flood, using office space on campus in lieu of building new facilities. • SAFE Federal Credit Union and BD, local businesses with significant donations, use meeting spaces for company-wide training and meeting needs. • Athletic fields are used by city and county recreation teams for practice and athletic competitions reducing need for more construction of fields. • Outdoor open space to co-sponsor city-wide farmer's market. • Branch Pee Dee Region. • Provide free space in galleries for community art displays.
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?