

Agency Name:	USC - Aiken Campus		
Agency Code:	H290	Section:	20B



## Fiscal Year FY 2025-2026

## Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS</b>  <i>(FORM B1)</i>	<b>For FY 2025-2026, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS</b>  <i>(FORM B2)</i>	<b>For FY 2025-2026, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS</b>  <i>(FORM C)</i>	<b>For FY 2025-2026, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS</b>  <i>(FORM D)</i>	<b>For FY 2025-2026, my agency is (mark "X"):</b>	
	<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.

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

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>		

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

Agency Name:	USC - Aiken Campus
Agency Code:	H290
Section:	20B

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	3,500,000	0	0	0	3,500,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Cyber/Engineering Program Enhancement	1,800,000	0	0	0	1,800,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Science Building Enhancement and Modernization	8,350,000	0	0	0	8,350,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Nursing/Health Sciences Building Expansion	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Penland Building Welcome Center	2,000,000	0	0	0	2,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			35,650,000	0	0	0	35,650,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	USC - Aiken Campus		
Agency Code:	H290	Section:	20B

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Tuition Mitigation</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$3,500,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$3,500,000</b>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports multiple Goals, Strategies and Objectives contained in the annual Accountability Report, but primarily Goals 1 and 2 related to Education, Training and Human Development.</p> <p>Excellence is measured through regular reaffirmation of accreditation with the 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, recruit, 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?*

	These funds will benefit the University of South Carolina Aiken, its student body of
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## RECIPIENTS OF FUNDS

over 3,600, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.

*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?*

The University of South Carolina Aiken requests \$3.5 million in new recurring funding to enhance access and affordability for in-state students by offsetting inflationary and mandated cost increases associated with the provision of higher education services.

Consistent with the University of South Carolina System, these funds provide a mechanism for USC Aiken to continue its mission of creating a more educated South Carolina and strengthening workforce outcomes in the region by maximizing its investment in student support services, new and enhanced degree and certificate programs, and the recruitment of accomplished faculty researchers and instructors.

USC Aiken has worked to maximize its current resources to offer a high-caliber education at a price far lower than the national average. In fact, 50% of USC Aiken students pay no out-of-pocket costs for tuition after scholarships and other financial aid. And, with approximately 45% of our students having a family income of \$60,000 or less, 36% of our students are Pell eligible and 22% are first-generation.

In alignment with our strategic plan, these funds would allow for calculated investment in the priorities identified through our campus strategic planning process, including: delivering a flexible and relevant curriculum; addressing the pressing needs of the region; improving student support and auxiliary services; enhancing the campus experience; and bolstering a sustainable foundation. With approximately 60% of incoming University of South Carolina Aiken students choosing to major in STEM fields including cybersecurity and engineering, the University of South Carolina Aiken requests recurring funds for cyber and engineering program enhancements.

While new funding previously received helped offset mandated increases and partially mitigate tuition increases, it did not fully account for inflationary costs of maintaining operations, new programming, or a push toward academic and research excellence. This progress must continue and this budget request, while modest, will work to advance access, affordability, and excellence in public higher education 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.

Located at the center of academic and government partnerships critical to the nation's cyber security and technology enterprise, including Savannah River Site, the Department of Energy, U.S. Army Cyber Center of Excellence, and the U.S. Army Cyber Command – USC Aiken must invest in additional programs that enhance student preparedness and meet regional workforce needs. With these funds, USC Aiken would have the ability to build programs to support the career and skill needs of our partners, as well as purchase the necessary lab and specialized computer and diagnostics equipment to ensure USC Aiken graduates are contenders for the state's fastest growing and highest paying careers.

Funds would support the following industry partnerships and initiatives already underway:

### **Advanced Manufacturing Collaborative**

The Advanced Manufacturing Collaborative (AMC) currently under construction on the USC Aiken campus will be an innovation hub for manufacturing, fostering modern industrial practices, advancing new technologies and training the future manufacturing workforce with a focus on chemical and materials manufacturing.

The AMC is a true public-private partnership, combining the unique capabilities of the U.S. Department of Energy's (DOE) National Laboratories, industrial enterprises and educational institutions to drive the long-term sustainability of the U.S. manufacturing sector.

The 60,000-square-foot facility will not only provide new laboratory, office and conference space suitable for advanced manufacturing research and development, but more importantly, it will house collaborative and research and development

## JUSTIFICATION OF REQUEST

spaces for launching innovative technologies into the commercial sector.

The location of the facility was set up through a no-cost land lease agreement between the Department and the Aiken County Commission on Higher Education. Construction of the facility is expected to be completed in 2024.

### **National Guard Cybersecurity Collaborative**

The National Guard Cybersecurity Collaborative is a partnership between the South Carolina National Guard and USC Aiken to create a cybersecurity facility to enhance cybersecurity initiatives and attract industry to the state of South Carolina.

The state-of-the-art facility, slated for 18 acres of land adjacent to Savannah River National Lab's Advanced Manufacturing Collaborative on the university's campus and in close proximity to Fort Gordon, will serve as an ecosystem for cyber experts in private, government and academic sectors and include space for classes, training areas, and operational and administrative suites.

The Cybersecurity Collaborative will also include a 43,000 square-foot "Readiness Center," supporting training and logistics for two South Carolina Guard units and providing USC Aiken students with mentorship and real-world experience.

Construction is expected to begin in 2025.

### **Regional Security Operations Center**

This investment in cyber and engineering programs also means USC Aiken can extend the impact of its student-run Security Operations Center into a Regional Security Operations Center that will provide small businesses and municipalities access to advanced cyber threat detection and recovery services. With experiential learning serving as a pillar of USC Aiken programming, the inclusion of students in running the center provides real-world experiences that further enhance the value of their degree.

A primary objective of the SOC is to provide cybersecurity students with Tier 1 SOC Analyst work experience. Having this experience will allow students to enter the workforce with the qualifications to perform Tier 2 Analyst work. In fact, students who work in the SOC have a job placement rate of more than 90% upon graduation.

Students selected to work in the SOC will be provided with practical work experience that compliments what they are learning in their courses, making them in-demand **with local employers including the Savannah River Site.**

*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.*

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## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	2
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Cyber/Engineering Program Enhancement
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$1,800,000</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$1,800,000</b></p>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input 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 checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
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	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	HR/Personnel Related
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<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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<input type="checkbox"/>	Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports multiple Goals, Strategies and Objectives contained in the annual Accountability Report, but primarily Goals 1 and 2 related to Education, Training and Human Development.</p> <p>Excellence is measured through regular reaffirmation of accreditation with the 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, recruit, 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?*

	These funds will benefit the University of South Carolina Aiken, its student body of
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**RECIPIENTS OF FUNDS**

over 3,600, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.

*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**

With approximately 60% of incoming University of South Carolina Aiken students choosing to major in STEM fields including cybersecurity and engineering, the University of South Carolina Aiken requests \$1.8 million in recurring funds for cyber and engineering program enhancements.

Located at the center of academic and government partnerships critical to the nation's cyber security and technology enterprise, including Savannah River Site, the Department of Energy, U.S. Army Cyber Center of Excellence, and the U.S. Army Cyber Command – USC Aiken must invest in additional programs that enhance student preparedness and meet regional workforce needs. With these funds, USC Aiken would have the ability to build programs to support the career and skill needs of our partners, as well as purchase the necessary lab and specialized computer and diagnostics equipment to ensure USC Aiken graduates are contenders for the state's fastest growing and highest paying careers.

Funds would support the following industry partnerships and initiatives already underway:

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The Advanced Manufacturing Collaborative (AMC) currently under construction on the USC Aiken campus will be an innovation hub for manufacturing, fostering modern industrial practices, advancing new technologies and training the future manufacturing workforce with a focus on chemical and materials manufacturing.

*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.*

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	3
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Science Building Enhancement and Modernization
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$8,350,000
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*How much is requested for this project in FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	At present it is not on our CPIP but will be added at the next opportunity to do so. It is our most immediate and highest priority Capital need currently.
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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.*

<b>OTHER APPROVALS</b>	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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	This project is intended to support State and University initiatives and is not intended to result in any additional requests for capital or operating funds in the future (beyond those requested for the renovation.) The existing operating budget will continue to provide funding for operations.
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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?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	This funding request will extend the useful life of the current Science Building by many years. The renovations, herein, will address the issues of occupancy efficiency, safety/hygiene, learning pedagogy, structural issues and provide the space required to increase programs and external collaborative applied research deliverables. In particular, the ageing, inefficient, and undersized chemistry and biology labs will be renovated to modernize the fume hoods and ventilation, workspaces, and instrument rooms to optimize efficiency and learning objectives. The current USCA organic lab renovation as seen in figure 1 is important to update for safety/hygiene and ventilation reasons. The renovations will also provide more efficient-sized offices, allowing faculty to move out of temporary offices into expensive lab spaces. The proposal addresses a few infrastructure issues such as HVAC and elevator issues common among buildings of this age.
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**Figure 1: Current organic lab (Lt.) and Proposed renovation (rt.)**



### **External Collaborative Applied Research Center (ECARC)**

- Increase workforce development capacity and outcomes in the sciences and engineering.
- The 4,680 sq ft laboratory addition to the science building Facilitate extensive collaboration between USCA, industry, DOE, and regional partners.
- Increase USCA's participation in regional economic development and innovation.
- To produce a world-class science and engineering workforce and training facility
- The ECARC addition will comprise three laboratories that will be used to facilitate intensive and day-to-day collaborations between USCA students and faculty and external regional partners.

## **SUMMARY**

The current science building has very little applied research space and is not adequate to expand the number of collaborative projects that are needed. The 4,680SF addition laboratory innovation space is required to facilitate day-to-day extensive collaboration between USCA students/faculty and regional shareholders. The value-added applied research and mentoring opportunities in ECARC would be transformative for USCA students and regional workforce development. This project would create a model world-class training environment for undergraduate science and engineering students leveraging regional industry and DOE facilities. Enhance collaborations with Savannah River Nuclear Laboratory and the Advanced Manufacturing Collaborative in the areas of chemistry, materials science/engineering, and environmental/restoration.

### **Area 1: Addition of the External Collaborative Applied Research Center ECARC**

- Provide designated applied research space for growing applied research deliverables.
- Provides collaborative research space for a growing number of collaborations with DOE facilities including SRNL/AMC and regional industry partners.
- The ECARC spaces support learning, applied research deliverables, mentor and workforce development opportunities with regional industry and DOE facilities.
- Provided three laboratories for instrumentation, chemistry, materials science/engineering, environmental.
- \$3,000,00 is requested for the addition to the science building.
- \$1,000,000 to equip and furnish the three laboratories.

### **Area 2: Chemistry lab renovation**

- 50-year-old organic lab and two freshman labs will be renovated.
- Provide modern laboratory environment and instrumentation suitable for today's workforce.
- The renovations most importantly update the safety/hygiene environment.
- \$1,500,000 is requested to renovate three laboratories.

### **Area 3: Biology Renovations**

- The large biology office suite will be renovated to provide smaller, more efficient multiple-office spaces.
- The office space renovation will allow faculty to move from temporary offices to the labs.
- Two laboratories will be renovated to meet modern pedagogical and hygiene expectations.
- \$1,250,000 is requested for three labs and office conversion.

### **Area 4: Infrastructure improvements in the Science building**

- New and redundant Chillers for science building \$920,000
- Elevator renewal: \$200,000

**Building Envelope repairs \$500,000**

*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 - Aiken Campus		
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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	4
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Nursing/Health Sciences Building Expansion
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$20,000,000
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*How much is requested for this project in FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	PENDING
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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.*

<b>OTHER APPROVALS</b>	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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	This project is intended to support State and University initiatives and is not intended to result in any additional requests for capital or operating funds in the future (beyond those requested for the renovation.) The existing operating budget will continue to provide funding for operations.
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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?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>As the School of Nursing continues to grow, more space is needed, particularly for classroom, lab, and office space. Additional classroom space is needed as our program has expanded to two additional campuses and is tele-streamed to students. The addition of MSN and DNP programs within the next couple of years will also require additional space. The current Exercise and Sports Science programs are scattered in the Business and Education building and would be moved to this space and able to take advantage of the enlarged lab and classroom spaces. The university is planning to expand and add other health science majors that would be housed in this building. The current simulation labs are in need of expansion and could be utilized by other health science majors in this shared space.</p> <p>The vision for this building is for it to be able to house nursing and other health science majors under a single roof with more efficient utilization of expensive laboratory and simulation space.</p>
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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.*

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	5
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Penland Building Welcome Center
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$2,000,000
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*How much is requested for this project in FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	PENDING
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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.*

<b>OTHER APPROVALS</b>	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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	This project is intended to support State and University initiatives and is not intended to result in any additional requests for capital or operating funds in the future (beyond those requested for the renovation.) The existing operating budget will continue to provide funding for operations.
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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?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>This project will create both a Welcome/Visitor Center along with a One-Stop Service Center for all those who visit and attend USC Aiken. The Welcome Center will serve as the starting point for recruitment of new students, family, community members, and others who we plan to entice to attend the university. By providing The Pacer Welcome Center, the university's recruitment presence and efforts will be greatly expanded and will allow USC Aiken to compete more effectively for outstanding South Carolina students. In turn, we anticipate this will help us grow the university, raise additional revenue, enhance our community presence, and provide a much more centralized place for the visitor experience.</p> <p>Adjacent and importantly contiguous is the Pacer One-Stop Shop. The One-Stop will provide excellent, high-level student service in an environment staffed by experts from across the Division of Enrollment Management. As an aid to both recruitment and especially retention efforts, the One-Stop staff will be able to solve problems, answer</p>
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## SUMMARY

questions, provide intake for paperwork, and walk students through any process at the university. At USC Aiken, this will allow to end "the higher education shuffle" which frequently occurs on college campuses as they are consistently referred around campus. The One-Stop staff will be empowered with space, technology, and authority to solve issues, intervene on students' behalf, and provide an overall excellent experience to resolve issues and provide critical support to retention efforts.

The renovation of space is key to these endeavors as we need to provide environments which are both conducive and supportive of the missions of both The Welcome Center and the One-Stop Shop. Many other universities across the country have seen great results by providing dedicated services in one place with the space to conduct important learning and problem resolution. With the adjacent operations mentioned above, USC Aiken will be able to provide outstanding service to our students, the community, and perhaps mostly importantly, support the critical recruitment and retention efforts which are so critical to the future of the university.

*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 - Aiken Campus		
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## **FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN**

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$719,759
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	Current plans do not include FTE reductions for USC Aiken.
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM / ACTIVITY IMPACT</b>	<p>Education and General Unrestricted (I.A) and associated Employee Benefits (II).</p> <p>The University of South Carolina Aiken is dedicated to preserving the instructional program of the institution, and therefore reductions suggested are intended to be the least impactful on institutionally supported instructional programs. In some cases, reductions to other University programs are proposed to allow for internal reallocations to preserve instructional activity. Both academic and service units are funded from the Campus' general fund which is comprised almost exclusively from State General Fund and student tuition and fee revenue.</p> <p>The University of South Carolina Aiken is dedicated to preserving the instructional program of the institution and therefore reductions suggested are intended to be the least impactful on institutionally supported instructional programs. In some cases, reductions to other University programs are proposed to allow for internal reallocations to preserve instructional activity.</p> <p>See summary of proposed reductions on next page.</p>
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p><b>\$150,000 – Reduce Funding for Education and Analysis of Emergent Trends in Accreditation/Compliance and Other Risk Areas</b>– Annually, the University is required by both State and Federal agencies to provide data and analyses to meet accreditation and compliance regulations. Additionally, data analytics, participation/sponsorship of seminars by industry knowledge experts, and participation in benchmarking activities are used to identify emerging trends that are a growing concern both locally and nationally. Some examples of topics are students' ability to pay for college, reduction of default rates, trends in online education, and teaching efficiency, etc. This reduction represents approximately 50% of the funding available for these activities. The reduced ability to conduct/be involved with these activities will hamper the institution's ability to meet the growing expectations of both State and Federal Agencies. Additionally, reduction of these funds could result in increased difficulty in addressing new risks as they emerge.</p> <p><b>\$150,000 – Reduce Funding for Student Retention, Progression and Graduation (RPG) Efforts</b> - There has been growing concern with student retention, progression, and graduation rates at both the State and national levels. USC Aiken has invested in pilot projects using academic coaches/success managers and topical seminars to help students meet their goals. Initial data from these projects indicate that this model has positive impacts on RPG. Reductions would jeopardize the ability to continue these and related projects.</p> <p><b>\$150,000 – Reduce Funding Intended to Support/Seed Academic Programs</b> -The development of new programs takes time and often additional efforts of faculty and staff. This funding will limit the development of new programs intended to support the needs of our regional and State economies. Partnerships are also intended to provide enhanced work-readiness opportunities for South Carolinians. USC Aiken's current enrollment boasts approximately 91% South Carolinians. The University pays great attention not to lose sight of the overall mission to serve students of the Palmetto State.</p> <p><b>\$269,759 – Reduce Support for Campus Maintenance/Renewal Projects</b> – USC Aiken has made efforts in recent years to do more to address its aging facilities and infrastructure. This would reduce the available funding for maintenance/renewal projects and fleet replacements and put greater burden on related systems in subsequent years.</p>
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**\$719,759 – Grand Total**

Calculation is based on 3% actual ongoing state appropriation funding currently included in the FY23-24 University of South Carolina Aiken Budget received from the State as provided by the Executive Budget Office.

Amounts for reduction are based on amounts currently included in the FY23-24 University of South Carolina Aiken Budget.

*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**

These cost savings would be realized by delaying hires and/or not filling vacant positions, reducing the scope of or eliminating programming, and by deferring maintenance expenditures into future periods. All such decisions will, have an impact on operations and service levels across all areas of the University.

*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 - Aiken Campus		
Agency Code:	H290	Section:	20B

## **FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Reducing Cost and Burden to Businesses and Citizens – USC Aiken
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	USC Aiken has implemented programs and taken steps over the last several years designed to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education, to include significant revisions to our General Education requirements. Providing a quality workforce to the businesses within the State is a vital aspect of continuous economic development. The savings to citizens and business of the state are incalculable. The economic impact of the University on the State of South Carolina is significant, and highlights are provided further below.
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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.*

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

<b>METHOD OF CALCULATION</b>	<p>Serving Our Region: USC Aiken educates the next generation of professionals, so they have the broad understanding and critical capabilities necessary to succeed in their careers, enjoy a full life, and contribute as citizens and neighbors, building vibrant communities for decades to come.</p> <p>Accreditation: Southern Association of Colleges and Schools Commission on Colleges</p> <p>Economic Impact: USC Aiken pumps more than \$350.7 million annually into the South Carolina economy, most of which benefits Aiken and Aiken County. (Estimate from the Darla Moore School of Business, 2021.)</p>
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	The only published State of South Carolina regulations pertaining to USC Aiken are those contained in Chapter 119 dealing with motor vehicle registration, parking, obeying traffic signs and adhering to posted speed limits while on campus. These regulations were promulgated under the authority of Section 59-117-40 of the S.C. Code of Laws. All tuition, fees and fines are reviewed annually before being presented to the Board of Trustees for their consideration and approval. These tuition and fees are contained in the annual budget and are related to providing instructional services to enrolled students. There are a few fines contained in that schedule which relate to parking, traffic violations, smoking or Student Judicial Affairs.
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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?*

<b>REDUCTION OF REGULATION</b>	The university's regulations do not pertain to business operations. Nor do they pertain to the citizens of the State in general. The University has taken steps over the last several years to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education. See summarized highlights below.
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

	<p>USC Aiken has been consistently highly ranked by <i>U.S. News and World Report's America's Best Colleges</i> guide. The university has been recognized 21 times among the top three in the Regional Comprehensive Public College in the South category. Fourteen times it has been honored as the #1 institution in that category. Additionally, USC Aiken has been recognized as a top institution for veterans and their family members. Some of USC Aiken's Points of Pride include:</p> <p><b>Student Debt:</b> 31% of the students who start college at USC Aiken and graduate do so with no debt. The average debt load of USC Aiken students is \$19,415, which is far lower than the national average of \$32,731 as of January 4, 2021, according to the Federal Reserve.</p>
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## SUMMARY

**Alumni:** 20,000 Alumni of record

**NCAA Athletics:** 5 men's teams and 5 women's teams.

**Student-Faculty ratio:** 15:1 creates opportunities for individualized learning

Talented faculty including recipients of the Governor's Award for Excellence in Scientific Research, the Governor's Professor of the Year, and a Grammy-Award winning Artist-in-Residence

### **Honors and Distinctions**

*U.S. News and World Report (2021): #1 Regional Comprehensive Public College in the South.* This 2021 distinction marked USC Aiken's 23rd consecutive ranking among the top three in this category. The university has won the first place ranking fifteen times.

*College of Distinction (2020):* By demonstrating continued dedication to high-impact educational practices that influence both student learning and student success, USC Aiken has been named as one of the nation's Colleges of Distinction.

The selection process at Colleges of Distinction requires that institutions adhere to the four distinctions: engaged students, great teaching, vibrant community, and successful outcomes. This process also includes a review of each institution's freshman experience as well as its general education program, strategic plan, alumni success, satisfaction measures, and more.

Additionally, USC Aiken has been further recognized in the fields of Business, Education, and Nursing for 2020-21. The University received "Field of Study" badges in these areas from Colleges of Distinction. These additional awards are based on qualities such as accreditation, breadth of program, and the track record of success for the individual programs.

*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*