AGENCY NAME:	University of South Carolina Lancaster		
AGENCY CODE:	H370	SECTION:	20E

Fiscal Year 2027-28
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

	For FY 2027-28, my agency is (mark "X"):	
OPERATING REQUESTS *(FORM B1)*	X	Requesting General Fund Appropriations.
		Requesting Federal/Other Authorization.
		Not requesting any changes.
NON-RECURRING REQUESTS *(FORM B2)*		Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
	X	Not requesting any changes.
CAPITAL REQUESTS *(FORM C)*	X	Requesting funding for Capital Projects.
		Not requesting any changes.
PROVISOS *(FORM D)*		Requesting a new proviso and/or substantive changes to existing provisos.
		Only requesting technical proviso changes (such as date references).
	X	Not requesting any proviso changes.

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

	Name	*Phone*	*Email*
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 2027-28 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	*Board or Commission Chair*
SIGN/DATE:	Michael Amiridis 8/21/26	Thad H. Westbrook 8/21/26
TYPE/PRINT NAME:	Michael Amiridis	Thad H. Westbrook

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

Agency Name:	USC - Lancaster Campus
Agency Code:	H370
Section:	20E

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	755,000	0	0	0	755,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	USC Lancaster Capital Request	13,000,000	0	0	0	13,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			13,755,000	0	0	0	13,755,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	USC - Lancaster Campus		
Agency Code:	H370	Section:	20E

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

1

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Tuition Mitigation

Provide a brief, descriptive title for this request.

AMOUNT

General: $755,000

Federal: $0

Other: $0

Total: $755,000

What is the net change in requested appropriations for FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
X	Change in cost of providing current services to existing program audience
X	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
X	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
	HR/Personnel Related
	AI Related
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

This request supports the University's commitment to providing affordable access to higher education throughout South Carolina. Tuition mitigation funding will help maintain low-cost educational opportunities for students served by the campus, particularly those from rural communities, first-generation college students, and economically disadvantaged populations.

Success will be measured through:

- Enrollment of in-state students
- Retention and graduation rates
- Transfer rates to USC Columbia and other four-year programs

- Student credit-hour production
- Pell Grant recipient enrollment
- Average student borrowing levels

The use of funds will be evaluated through annual institutional performance reports, enrollment and student success metrics, budget reviews, and external audits. The requested funding will help ensure that students continue to have access to affordable pathways to degree completion and workforce participation.

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

All students, faculty, and staff at USC Lancaster.

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

USC Lancaster $755,000

This request sustains USC Lancaster's tuition mitigation strategy, holding tuition and fees stable for in-state traditional college students while offsetting the SC Commission for Higher Education's $75 per-credit-hour funding for dual enrollment students. The request applies the FY25 Higher Education Price Index (HEPI) of 3.6% to the campus's total operating expense base of $20,977,621, reflecting the actual cost of sustaining current service levels amid continued inflationary pressure across higher education. The cost of goods, services, and personnel required to operate the campus continues to rise, and funding at this level is necessary to avoid shifting those cost increases onto students. Funding will also support filling vacant faculty positions and accommodate growth in the campus's overall headcount as enrollment and program needs expand, as well as sustain the two USC Lancaster community iCarolina labs and student recruitment, retention, and success initiatives critical to campus enrollment stability.

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 - Lancaster Campus		
Agency Code:	H370	Section:	20E

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

USC Lancaster Capital Request

Provide a brief, descriptive title for this request.

AMOUNT

$13,000,000

How much is requested for this project in FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

Priority 1: New On-Campus Baseball Field — $8,000,000

This request funds construction of a new on-campus baseball field for USC Lancaster, supporting the university's intercollegiate athletics program and reducing reliance on off-campus facilities for practice and competition. An on-campus field improves student-athlete access, reduces travel-related costs and scheduling constraints, and strengthens the campus's ability to recruit and retain student-athletes and support enrollment growth tied to the athletics program. This project is currently included in USC Lancaster's Capital Projects Improvement Plan.

Priority 2: Indoor Athletic Training Facility — $5,000,000

This request funds construction of an indoor athletic training facility to support USC Lancaster's athletics and student recreation programs with year-round conditioning, practice, and rehabilitation space unaffected by weather conditions. The facility addresses a current gap in campus athletic infrastructure, supports student-athlete health and performance, and enhances the university's competitiveness in recruiting. This project is currently included in USC Lancaster's Capital Projects Improvement Plan.

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

No approvals have been obtained to date for these projects. Approvals would be obtained as required.

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.)

USC Lancaster has worked diligently and consistently to maintain a healthy operating fund balance, building reserves sufficient to absorb market downturns, unanticipated revenue shortfalls, and other unforeseen events without disrupting core campus operations. That financial discipline is the foundation for this request: the campus is not proposing new facilities without also having the demonstrated fiscal management in place to operate and maintain them responsibly over their full life cycle.

Controlled financial management and budget discipline are standing campus priorities, and they extend directly to capital asset planning. Ongoing maintenance, utilities, and periodic system replacement for both the baseball field and the indoor training facility will be incorporated into the campus's regular operating and capital renewal budgets, consistent with how USC Lancaster manages its existing facility portfolio. Because the campus has built and preserved reserve capacity specifically to guard against volatility, it

LONG-TERM PLANNING AND SUSTAINABILITY

is positioned to absorb the added maintenance obligations these facilities will bring without compromising other budget priorities or drawing down reserves earmarked for emergencies.

This is a request the campus is prepared to steward for the long term. The same fiscal discipline that has kept USC Lancaster's operating fund healthy through uncertain conditions will govern how these two facilities are maintained, ensuring that the university's investment continues to serve students well beyond the initial construction.

The new on-campus baseball field and indoor athletic training facility represent a coordinated, fiscally responsible investment in USC Lancaster's long-term competitiveness. Together they close a recognized gap in the campus's athletics infrastructure, strengthen the university's position in student-athlete and traditional-student recruiting alike, and enhance the daily experience of students already on campus. Both projects are included in USC Lancaster's Capital Projects Improvement Plan, and both are proposed by a campus with the demonstrated financial discipline and reserve capacity to operate and maintain them responsibly for decades to come.

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?

Maintenance, Repairs, and Renovations — $1,500,000

Bradley Building Storefronts - $750,00

The Bradley Arts & Sciences Building is home to Bundy Auditorium, the Arnold Special Events Room, an art gallery, classrooms, science labs, and faculty offices. In addition to supporting academic instruction, the building regularly hosts a wide range of campus and community events. Two north-facing glass storefronts are in need of replacement due to failed window seals, which have caused clouding and diminished the building's appearance. Replacing these storefronts will not only restore the building's visual appeal but also address ongoing water intrusion issues, helping to preserve the facility and maintain a welcoming environment for students, faculty, and visitors.

Founders Hall - $750,000

Founders Hall includes classrooms, faculty offices, the student food pantry, an instructional arts center, and a graphic design lab. To enhance the utility and appearance of the surrounding area, the campus proposes improvements to the adjacent outdoor patio. The project would add a covered structure and improve access from the main campus thoroughfare, making the space more functional and inviting. Once completed, the enhanced patio could support a variety of campus activities such as student gatherings, outdoor classes, art displays, and small events—creating a more vibrant and engaging environment for the campus community.

New On-Campus Baseball Field — $8,000,000

The lack of an on-campus baseball field necessitates reliance on a shared facility with a local school district, an arrangement that presents ongoing operational, competitive, and reputational challenges for the institution. This shared-use model significantly limits institutional control over scheduling, maintenance standards, and access to essential training and game-day resources, resulting in constrained practice opportunities, reduced preparation time, and logistical inefficiencies. These limitations place the institution at a comparative disadvantage relative to peer and aspirational institutions within the system that maintain dedicated, on-campus athletic facilities.

SUMMARY

From a system perspective, the current facility arrangement creates inequities in the student-athlete experience and undermines the institution's ability to compete consistently within conference and non-conference play. Prospective student-athletes increasingly evaluate institutions based on the quality, accessibility, and proximity of athletic facilities, and the absence of an on-campus baseball field negatively impacts

recruiting effectiveness, retention, and roster stability. This disadvantage is compounded by the inability to integrate baseball operations fully with on-campus academic support services, athletic training facilities, strength and conditioning facilities, and student life resources.

Investment in a dedicated on-campus baseball field would eliminate reliance on an external partner, restore institutional control over scheduling and facility standards, and align the campus with system-wide expectations for program parity and competitiveness. The project would enhance operational efficiency, improve student-athlete health and safety, and strengthen the institution's capacity to attract and retain students. Additionally, an on-campus facility would create opportunities for hosting athletic events, camps, and tournaments that increase campus visibility, foster community engagement, and support enrollment and revenue-generating activities.

This project directly advances system goals related to student success, equitable access to quality facilities, institutional competitiveness, and long-term asset stewardship. Funding support at the system level would ensure that the institution is positioned to deliver a comparable educational and athletic experience, mitigate ongoing operational risks associated with shared facilities, and responsibly invest in infrastructure that supports enrollment, retention, and institutional stability.

Indoor Athletic Training Facility — $5,000,000

A multi-sport indoor athletic training, performance, and recreation facility at USC Lancaster is a strategic investment that advances system goals for student success, enrollment, equity across campuses, and community engagement by providing year-round, multi-use space that supports health, wellness, and institutional competitiveness. The facility fills a current gap in campus infrastructure by providing weather-independent training, conditioning, and practice space for USC Lancaster's intercollegiate athletics programs, while also serving as general-use recreation and wellness space available to the broader student body, faculty, and staff — extending its value well beyond varsity athletics. Investment in this facility helps bring USC Lancaster's athletic and recreational infrastructure into closer alignment with peer institutions across the USC system, addressing a longstanding equity gap for a regional campus competing for students and student-athletes against institutions with more developed indoor facilities. A dedicated indoor space also strengthens student recruitment and retention by improving the day-to-day student-athlete and campus experience, supports health and wellness programming tied to student success outcomes, and creates opportunities for community engagement through shared use by local schools, youth sports organizations, and community groups — reinforcing USC Lancaster's role as a hub for the surrounding region.

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 - Lancaster Campus		
Agency Code:	H370	Section:	20E

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
AMOUNT	$350,738 *What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*
ASSOCIATED FTE REDUCTIONS	3.85 Total FTEs *How many FTEs would be reduced in association with this General Fund reduction?*
PROGRAM / ACTIVITY IMPACT	A general fund reduction of 3% would affect USC Lancaster across five budget categories: Instruction, Academic Support, Student Services, Institutional Support, and Physical Plant Operation. Achieving this level of reduction would require USC Lancaster to make difficult decisions affecting both personnel and services across campus. Part-time and temporary staffing would be among the areas most directly affected, including a number of student employees who depend on this income to help finance their education. Beyond the financial support these positions provide, they also give students hands-on workplace experience while supporting essential day-to-day campus operations. Instruction would also be affected, given the campus's reliance on adjunct faculty to deliver coursework. To offset reduced adjunct funding, USC Lancaster would need to explore increasing course overloads for full-time faculty where feasible, shifting more instructional responsibility onto the existing full-time faculty base. Facilities and grounds upkeep would be constrained as well, as reduced funding would limit the manpower available for routine maintenance, with potential downstream effects on the overall condition of the learning environment. Administrative and student-facing offices — including the Business Office, Student Affairs, and Academic Affairs — would also face staffing reductions under this scenario. These reductions would reduce the level of service available to students and place additional workload on remaining full-time staff, with likely effects on the quality and efficiency of campus operations. *What programs or activities are supported by the General Funds identified?*
	A reduction in state appropriations would fall most heavily on USC Lancaster's campus support functions, with instructional delivery shielded from direct impact to the greatest extent possible. Protecting faculty positions and course offerings would remain the campus's top priority, preserving the quality and continuity of academic instruction. Support areas — including student services, academic advising, administrative operations, maintenance, and campus safety — would be more likely to absorb staffing and resource reductions instead. Because these functions are integral to the overall student experience and institutional effectiveness, any cuts here would place added strain on remaining personnel and could diminish the level of service available to students. Even with instruction insulated as much as possible, the broader campus environment and day-to-day operational efficiency would still be at risk from reduced funding across these essential support areas.

SUMMARY	

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	Staffing in campus and student support functions would likely be impacted by a $350,737 reduction in state appropriations. However, USC Lancaster has a sufficient fund balance to withstand a reduction. Moreover, the loss of funds could be made up by the local Commission for Higher Education.

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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE

Agency Cost Savings and General Fund Reduction Contingency Plan

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS

$1,406,548

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:	
	Repeal or revision of regulations.
	Reduction of agency fees or fines to businesses or citizens.
	Greater efficiency in agency services or reduction in compliance burden.
X	Other

METHOD OF CALCULATION

Tuition exemptions and fee waivers $323,043

Tuition abatements $718,230

Course materials coverage $365,275

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES

In FY26, 250 students at USC Lancaster benefited from a total of $1,041,273 in tuition abatements, exemptions, and fee waivers. Additionally, the Lancaster County Commission for Higher Education contributed $365,275 to cover course material expenses—including textbooks—for all Lancaster County residents enrolled at USC Lancaster.

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

None.

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

USC Lancaster offers substantial cost-saving opportunities for students through tuition abatements, exemptions, and fee waivers—effectively reducing the financial burden and enhancing the institution's appeal as a higher education choice. The Lancaster County Commission for Higher Education further strengthens affordability by fully covering course material costs for Lancaster County residents, making USC Lancaster even more accessible and parent/student-friendly.

SUMMARY

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