AGENCY NAME:	University of South Carolina Salkehatchie		
AGENCY CODE:	H38	SECTION:	20F

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)*	For FY 2027-28, my agency is (mark "X"):	
		Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
	X	Not requesting any changes.
CAPITAL REQUESTS *(FORM C)*	For FY 2027-28, my agency is (mark "X"):	
	X	Requesting funding for Capital Projects.
		Not requesting any changes.
PROVISOS *(FORM D)*	For FY 2027-28, my agency is (mark "X"):	
		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 - Salkehatchie Campus
Agency Code:	H380
Section:	20F

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Access & Affordability for Students: Tuition Mitigation Funding	368,000	0	0	0	368,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Walterboro & Allendale Campuses Deferred Maintenance	8,655,000	0	0	0	8,655,000	0.00	0.00	0.00	0.00	0.00
TOTALS			9,023,000	0	0	0	9,023,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	USC - Salkehatchie Campus		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

1

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Access & Affordability for Students: Tuition Mitigation Funding

Provide a brief, descriptive title for this request.

AMOUNT

General: $368,000

Federal: $0

Other: $0

Total: $368,000

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
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	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

Access and affordability.

These funds would enable the campus to offset the tremendous rise in current inflationary costs expected to increase higher than historic norms for the foreseeable future, to cover the customarily unfunded portion of state funding requirements for pension, health insurance, and cost of living adjustments and to continue to make strategic investments improving access to higher education for students in our very rural areas of Allendale and Walterboro. Amount calculated using HEPI.

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

Offsets the costs to students and allows the continuation of the current level of services to the campus and local communities.

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	USC Salkehatchie is positioned to provide affordable access to excellent faculty and educational opportunities and offer flexibility for students to learn and advance. However, to remain competitive, the campus must continue offering the highest possible level of experience for the students and retain staff and faculty to do so. This funding would provide resources to improve the educational offerings, campus buildings and grounds, campus promotion and marketing efforts, student activities, campus wellness, and campus athletics. The funds would be used to improve the overall campus experience for students and engage the community with the campus for overall community health, wellness, and growth. This funding would allow the campus to continue offering all its services without having to increase our tuition and fees to do so. Inflation has increased the costs of many everyday essentials such as office and maintenance supplies, transportation costs, and other fixed costs. Additionally, with the decreases in the Lottery Tuition Assistance Program for Dual Enrollment, revenue for those courses is down.

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 - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Walterboro & Allendale Campuses Deferred Maintenance

Provide a brief, descriptive title for this request.

AMOUNT	$8,655,000

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	CPIP for FY28 has not been developed yet.

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 prior approval has been obtained for this project.

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	No other funding has been secured for this project.

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?

	Deferred maintenance, repair, and renovation requested as follows: • $2,000,000 – Walterboro Gym • $2,250,000 – Allendale Spruce Hall • $1,500,000 – Walterboro Main

SUMMARY

- $870,000 – Allendale & Walterboro Library Buildings
- $750,000 – Walterboro Science & Nursing
- $700,000 – Allendale Winthrop Grove
- $425,000 – Allendale Student Services Building
- $100,000 – Allendale The Huts
- $60,000 – Allendale Athletic Building

Total: $8,655,000

The University requests capital funding to address critical deferred maintenance, infrastructure renewal, safety, accessibility, energy efficiency, and modernization needs across the Allendale and Walterboro campuses. These investments will preserve existing state assets, strengthen academic and student-support facilities, improve operational efficiency, and ensure the University can continue providing safe, accessible, and effective educational and community-serving environments.

The requested funding addresses aging building systems and infrastructure across key academic, administrative, athletic, library, laboratory, and student-support facilities. Major needs include HVAC replacements and upgrades, LED lighting conversions, window and building-envelope improvements, restroom and accessibility renovations, environmental abatement, laboratory modernization, interior renovations, and improvements to athletic and community-use facilities.

A significant priority is the Walterboro campus gymnasium, which does not currently meet regulation size requirements and therefore limits athletic competition and community-event opportunities. Funding will initiate a phased renovation beginning with a feasibility study and critical HVAC, environmental abatement, and energy upgrades, followed by improvements necessary to enhance code compliance, accessibility, safety, locker rooms, weight room, concessions, and overall functionality.

Across the campuses, HVAC modernization is a central component of the request. Several facilities rely on aging or inadequate systems that compromise occupant comfort, indoor air quality, reliability, and energy performance. Replacing and upgrading these systems will reduce maintenance demands, improve building performance, and lower long-term operating costs. Facility-wide LED lighting improvements will similarly increase safety and visibility while reducing energy consumption and maintenance expenses.

The request also prioritizes health, safety, and accessibility. Projects include asbestos and lead-based paint abatement, ADA improvements, restroom renovations, compliant emergency egress and exit signage, and other measures necessary to provide safe and accessible facilities for students, faculty, staff, visitors, and community members.

Collectively, these projects represent a strategic investment in preserving and modernizing existing state facilities rather than allowing deferred maintenance to escalate into more costly repairs or replacement needs. The improvements will extend the useful life of critical buildings, reduce long-term operating and maintenance costs, improve energy efficiency, strengthen safety and accessibility, and enhance the quality of facilities available to students and the communities served by the University.

State support for this comprehensive capital renewal initiative will protect prior investments, address immediate infrastructure needs, and provide a sustainable foundation for the University's continued academic, workforce-development, athletic, and community-service missions.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
AMOUNT	$202,117 *What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*
ASSOCIATED FTE REDUCTIONS	USC Salkehatchie does not anticipate reducing permanent FTE positions to achieve the required General Fund reduction. Instead, the reduction will be achieved through a combination of vacancy management, elimination or non-backfilling of temporary positions, redistribution of duties where operationally appropriate, reductions in temporary personnel and associated fringe costs, and other operating efficiencies. *How many FTEs would be reduced in association with this General Fund reduction?*
PROGRAM / ACTIVITY IMPACT	The General Fund reduction would affect expenditures supporting Academic Support, Student Services, Institutional Support, and Operations and Maintenance of Plant. USC Salkehatchie will prioritize reductions in expenditures that have the least significant impact on core services and instructional delivery. The campus will reduce reliance on temporary full-time and part-time personnel where duties can be absorbed by existing staff without negatively affecting essential services. The campus will also evaluate opportunities to reduce adjunct faculty utilization through course scheduling and faculty course overloads where operationally feasible and consistent with instructional needs. Because USC Salkehatchie relies on adjunct faculty to provide course coverage, reductions in adjunct utilization will be evaluated carefully to minimize impacts on course availability and student progress. Another area of cost containment involves State Fleet vehicles. USC Salkehatchie operates across two campus locations approximately 40 minutes apart and requires vehicles for essential business operations, enrollment activities, community engagement, and travel between campuses. The campus has therefore identified vehicle-related expenses as an area where longer-term cost efficiencies can be achieved while maintaining the transportation necessary to support campus operations. *What programs or activities are supported by the General Funds identified?*
SUMMARY	USC Salkehatchie has made strides to eliminate temporary full-time and part-time workers to cut costs associated with payroll and fringe by reallocating job duties to existing FTEs where appropriate and available. For example, the iCarolina Lab technician resigned effective July 31, 2026 and rather than backfilling that position, the duties were shifted to the existing library assistant, as that role's primary responsibilities mimicked the scope of the outgoing position. The same is true for the campus health and safety coordinator – rather than backfilling an FTE position, duties were split between those in positions that were within the same scope of responsibilities, such as the maintenance director and director of business operations. Fiscal analysis of monthly charges was also completed to identify cost saving opportunities and plans to cut fees and consolidate services were identified. A large monthly expense includes the lease of state fleet vehicles for university travel. Upon review of the lease costs associated with State Fleet vehicles, it was determined that since FY2223, annual spending has dramatically increased: • 2022-2023: $41,476.45

• 2023-2024: $59,862.63

• 2024-2025: $61,366.85

• 2025-2026: $71,372.42

With no change to the total number of vehicles leased or the types of vehicles leased, these increased fees were associated with the increased charge per mile of usage and increased base lease fees. A decision was made to transition away from a lease and focus on vehicle ownership, which will incur a higher up front cost but present savings over the life of each vehicle. This is a long-term cost-containment strategy that will help account for cost savings over each fiscal year for the life of each vehicle.

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

USC Salkehatchie will continue implementing cost-saving measures that reduce operating expenses through a combination of personnel-cost containment and operating efficiencies.

The primary measures include:

1. Temporary personnel and vacancy management:

The campus will continue to evaluate vacant and temporary positions and will not backfill positions when duties can be appropriately absorbed by existing employees. This approach reduces salary and fringe expenditures while avoiding permanent FTE reductions.

2. Adjunct faculty utilization:

The campus will evaluate course scheduling and opportunities for faculty course overloads to reduce reliance on adjunct faculty where operationally feasible. This measure will be implemented while maintaining necessary course availability and instructional quality.

3. State Fleet cost containment:

The campus will transition from vehicle leasing toward vehicle ownership to reduce exposure to increasing mileage charges and base lease costs. State Fleet expenditures increased from $41,476.45 in FY 2022-23 to $71,372.42 in FY 2025-26. The transition is intended to provide greater long-term control over vehicle-related operating costs.

Estimated Savings:
The agency will quantify savings from each measure based on avoided expenditures, reductions in temporary personnel and fringe costs, reductions in adjunct expenditures, and the difference between projected vehicle lease costs and the long-term cost of vehicle ownership. Savings will be tracked against the required General Fund reduction amount.
Repurposing of Savings:
Savings generated through these measures will be used to offset the required General Fund reduction and preserve essential academic, student-support, and campus operational services to the greatest extent possible. Any additional recurring savings will be directed toward maintaining core operations and addressing the areas of greatest

operational need.

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

Expanding Rural Access to BSN Education

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS

The University of South Carolina Salkehatchie is using a $620,000 grant awarded by The Duke Endowment in June 2026 to expand access to its Bachelor of Science in Nursing (BSN) program and help address the rural nursing shortage in South Carolina.

Through a renewed partnership with USC Beaufort, USC Salkehatchie is developing a seamless academic pathway that utilizes flexible hybrid learning and specialized satellite delivery models. This approach allows students in rural communities to complete coursework and clinical training closer to home rather than relocating or traveling significant distances to access BSN education.

By bringing BSN education directly into rural communities, the initiative reduces the geographic and structural barriers that can increase the time and financial cost of obtaining a nursing degree. Students can remain in their home communities while completing their education, reducing the need for relocation, extended commuting, and other expenses associated with accessing a traditional campus-based program.

The initiative also generates significant long-term benefits for South Carolina businesses and citizens by increasing the supply of qualified nurses in rural communities. Educating students locally increases the likelihood that graduates will remain in and serve rural areas, helping healthcare providers address workforce shortages and strengthening the availability and resiliency of healthcare services throughout rural South Carolina and the Lowcountry.

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

The Economic Impact of the University of South Carolina states that USC Salkehatchie's impact includes:

- Employment impact 506
- Labor income $25,540,238
- Economic output $70,330,281

Reference: https://sc.edu/uofsc/posts/202...

The anticipated savings are based on the reduction in geographic and structural barriers associated with accessing BSN education. The hybrid and satellite delivery model permits eligible students to complete coursework and clinical training within or near their home communities, reducing the need for relocation and significant travel associated with accessing a traditional nursing education program.

The $620,000 Duke Endowment grant provides external support for expanding this educational delivery model and allows USC Salkehatchie to increase access to BSN education without placing the full cost of program expansion on students or the State.

Long-term economic benefits are also expected from increasing the number of BSN-prepared nurses available to rural South Carolina healthcare providers. Retaining graduates in the communities where they were educated can help reduce persistent rural workforce shortages and support the ability of healthcare providers to serve their local populations.

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

REDUCTION OF FEES OR FINES

The proposal does not involve a reduction in tuition, fees, or fines. The University reviews tuition and fees annually before presentation to the Board of Trustees for consideration and approval. The Duke Endowment grant instead provides external funding to expand access to BSN education and reduce the geographic and structural burden associated with obtaining the degree..

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

No State regulation is proposed for amendment or deletion as part of this initiative.

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

SUMMARY

Salkehatchie has not increased tuition rates for several years in an effort to reduce the financial burden on students.

Salkehatchie has applied for and received multiple WORC grants through the Savannah River Site Community Reuse Organization to provide STEM instruction specifically related to engineering and to provide scholarships to students pursuing STEM fields. These grants have also provided access for dual enrollments students who serve as ambassadors for Salkehatchie’s STEM programs.

USC Salkehatchie has received a $620,000 grant from The Duke Endowment to expand its Bachelor of Science in Nursing program and address the rural nursing shortage in South Carolina.

The initiative reestablishes and renews a partnership with USC Beaufort to provide a seamless academic pathway and utilizes flexible hybrid learning frameworks and specialized satellite delivery models. These approaches allow local students to complete coursework and clinical training in their home communities, removing geographic and structural barriers that can prevent rural residents from pursuing a BSN.

The proposal directly supports USC Salkehatchie's mission of helping students obtain a degree in a timely manner while minimizing the overall cost of obtaining a quality education. It also supports the State's economic development by developing a qualified healthcare workforce for rural communities.

The positive impact extends beyond the individual student. Training nurses in rural communities increases the likelihood that graduates will remain in those communities, helping healthcare providers address critical staffing needs and improving the resilience of rural healthcare delivery across South Carolina and the Lowcountry.

The initiative will allow USC Salkehatchie to expand educational access through alternative delivery models supported by external philanthropic funding. Agency operations will be enhanced through the development of additional pathways for rural students to complete BSN education while strengthening the pipeline of nurses available to serve South Carolina's rural communities.

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