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

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)*	X	Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
		Not requesting any changes.
CAPITAL REQUESTS *(FORM C)*		Requesting funding for Capital Projects.
	X	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 - Sumter Campus
Agency Code:	H390
Section:	20G

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	584,000	0	0	0	584,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	Central Access Control for Exterior Doors/ADA and Security Upgrades for Interior Classroom and Office Openings	1,550,000	0	0	0	1,550,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Two FTE Campus Security Officers	130,000	0	0	0	130,000	2.00	0.00	0.00	0.00	2.00
TOTALS			2,264,000	0	0	0	2,264,000	2.00	0.00	0.00	0.00	2.00

Agency Name:	USC - Sumter Campus		
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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: $584,000

Federal: $0

Other: $0

Total: $584,000

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

This request will provide the resources necessary to sustain high-quality traditional and dual-enrollment instructional programs by addressing increases in faculty and staff salary and fringe benefit costs. It will also support unavoidable growth in critical operating expenses, including insurance premiums, custodial services, and facility maintenance costs, thereby ensuring the continued effective operation of the campus.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF

Faculty, staff and students at USC Sumter.

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 Sumter continues to experience significant operating cost increases. From FY25 to FY26, personnel costs, including salaries and fringe benefits, increased by $1.137 million (10%). The reduction in the South Carolina Lottery Tuition Assistance Program award from $135 per credit hour in FY20 to $75 per credit hour beginning Fall 2023 has reduced annual revenue by approximately $400,000. USC Sumter also requests funding for two (2) FTE Campus Security Officers at an estimated annual cost of $130,000. These positions will enhance campus safety, emergency preparedness, and security coverage. This request is for 35% of this budget impact. The balance will be absorbed by revenue from increased enrollment. This request is consistent with the Tuition Mitigation proviso (11.187) and will offset the need for tuition increases and will also offset the reduction in tuition assistance (LTAP) revenue. This request is consistent with Statewide Enterprise Strategic Objectives: #1 Education, Training and Human Development • Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

3

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Two FTE Campus Security Officers

Provide a brief, descriptive title for this request.

AMOUNT

General: $130,000

Federal: $0

Other: $0

Total: $130,000

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

2.00

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
X	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

Funding will be used to recruit, hire, train, and retain two full-time Campus Security Officers. USC Sumter will integrate these positions into its campus safety operations to provide effective security coverage across academic buildings, parking facilities, and campus events. Performance measures will include improved security presence, reduced response times to incidents, enhanced emergency preparedness and response capabilities, increased preventive patrol activities, and compliance with applicable state and federal safety requirements. Campus leadership will regularly assess staffing effectiveness, operational outcomes, and overall contributions to maintaining a safe and secure environment for students, faculty, staff, and visitors.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF

Faculty, staff and students at USC Sumter.

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	The request for recurring state funding is to meet the increased demand for campus safety and security services, the growing complexity of emergency preparedness requirements, and the need to maintain a secure learning and working environment. As campus activities expand and security expectations continue to evolve, existing staffing levels are insufficient to provide comprehensive coverage during peak operating periods, evenings, weekends, and special events. The addition of two Campus Security Officers will strengthen the institution's ability to proactively deter criminal activity, respond more quickly to incidents, support emergency management efforts, conduct preventive security initiatives, and address emerging threats. These positions will improve overall campus safety, enhance operational resilience, and help ensure that the institution meets the security expectations of students, employees, visitors, and state stakeholders. This request is consistent with Statewide Enterprise Strategic Objectives: #1 Education, Training and Human Development • Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

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

Agency Name:	USC - Sumter Campus		
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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY

2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Central Access Control for Exterior Doors/ADA and Security Upgrades for Interior Classroom and Office Openings

Provide a brief, descriptive title for this request.

AMOUNT

$1,550,000

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.

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
	AI Related
	HR/Personnel Related
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a 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

USC Sumter has experienced significant enrollment growth in recent years, including the strongest three-year trend in first-time, full-time freshman enrollment in more than 25 years. To meet growing student demand, USC Sumter remains committed to providing affordable, flexible access to high-quality associate and bachelor's degree programs while equipping students with the knowledge and skills needed for lifelong learning, workforce success, and community engagement.

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

These funds will support students in both traditional and professional programs at USC Sumter. The University's expanding academic offerings help meet regional workforce needs by preparing graduates for high-demand careers in organizational leadership, nursing, education, and business, strengthening the economic vitality of Sumter and the surrounding communities.

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

predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	This project will streamline entry management by enabling timed unlocking and relocking of doors, provide immediate "Lock Down" capabilities in the event of an active shooter or other critical incidents, maintain key override options with free egress from the building, and centralize control and monitoring to enhance overall security and offer potential future integration with existing security measures, such as cameras or alarm systems. Most interior and exterior door locks at USC Sumter are more than 50 years old and have exceeded their expected service life. As campus safety remains a top institutional priority, this project will implement a centralized access control system for exterior doors, providing scheduled access management, real-time monitoring, and immediate campus lockdown capabilities during emergencies while maintaining key override and free-egress functions. The project will also upgrade interior classroom and office door locks to improve security, reduce unauthorized access, and support ADA compliance. Centralized access control will enhance campus safety, improve operational efficiency, and provide a foundation for future integration with security systems such as cameras and alarms. This request is consistent with the Statewide Enterprise Strategic Objectives: #1 Education, Training and Human Development • Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community. # 2 Healthy and Safe Families • Enhance public well-being by delivering efficient and cost-effective public health and support services.

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

Agency Name:	USC - Sumter Campus		
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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	$334,966 *What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*
ASSOCIATED FTE REDUCTIONS	None. *How many FTEs would be reduced in association with this General Fund reduction?*
PROGRAM / ACTIVITY IMPACT	Defer maintenance and reduce custodial expenditures $334,966 There will not be any negative impact to programs or activities based on this reorganization plan. *What programs or activities are supported by the General Funds identified?*
SUMMARY	The Sumter campus has a sound fund balance and can withstand a reduction in appropriations without a reduction in services.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

Defer maintenance and reduce custodial expenditures by $334,966.

Savings would be repurposed for instructional programs.

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

Agency Name:	USC - Sumter Campus		
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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	$1,075,000

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	Military reduced fees: In FY26, USC Sumter applied more than $1M in exemptions to Active-Duty Military and Military Dependents, for the benefit of 365 students Low user fees for Sumter Community. $1,000 per event for local school district, agencies, and donors.

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

REDUCTION OF FEES OR FINES	Provides affordable facility rental rates to local school districts and community partners, including businesses that support the campus through philanthropic contributions and strategic partnerships. Offers discounted rates and educational cost reductions for active-duty military personnel and their families, expanding access to higher education and workforce development opportunities.

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 Sumter serves as a significant educational, cultural, and community resource for the Sumter region. Beyond its academic mission, the campus provides facilities, programs, and services that directly benefit local residents, businesses, schools, military personnel, and community organizations. Continued investment in campus facilities and operations allows USC Sumter to expand these partnerships, strengthen community engagement, and maximize the value of state resources for the citizens of South Carolina. • Provides tuition assistance and fee reductions through Military Tuition Assistance (TA) programs, expanding access to higher education for personnel stationed at Shaw Air

SUMMARY

Force Base.

• Hosts elementary and middle school graduation ceremonies, allowing local schools to celebrate student achievement in a professional collegiate setting.

• Makes meeting and training facilities available to organizations such as SAFE Federal Credit Union, BD, and other local businesses, supporting workforce development, professional training, and regional economic growth.

• Provides athletic fields for use by city and county recreation programs for practices, games, and tournaments, reducing the need for additional public investment in recreational facilities.

• Offers campus open space for community events, including partnerships to host city-wide farmers' markets that support local agriculture and small businesses.

• Provides gallery and exhibition space for community art displays, fostering cultural enrichment and showcasing the work of local artists.

These community partnerships enhance the return on the state's investment in USC Sumter by extending the benefits of campus facilities and resources beyond enrolled students to businesses, local governments, military personnel, K-12 schools, and residents throughout the Sumter community.

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