

Agency Name:
Agency Code:

USC - Beaufort Campus
H360

Section:

20D



**Fiscal Year FY 2021-2022
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2021-2022, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

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

For FY 2021-2022, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

**CAPITAL
REQUESTS
(FORM C)**

For FY 2021-2022, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

**PROVISOS
(FORM D)**

For FY 2021-2022, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

**PRIMARY
CONTACT:
SECONDARY
CONTACT:**

<i>Name</i>	<i>Phone</i>	<i>Email</i>
Kelly Epting	(803) 777-8411	eptingk@mailbox.sc.edu
Kevin Russell	(803) 777-0781	russelkr@mailbox.sc.edu

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

**SIGN/DATE:
TYPE/PRINT
NAME:**

<i>Agency Director</i>	<i>Board or Commission Chair</i>
Robert L. Caslen, Jr.	C. Dorn Smith III

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

Agency Name:	<u>USC - Beaufort Campus</u>
Agency Code:	H360
Section:	20D

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Access and Affordability for In-State Students – Tuition Mitigation Funding	284,700	0	0	0	284,700	0.00	0.00	0.00	0.00	0.00
2	C - Capital	New Convocation Center - Phase I	18,500,000	0	0	0	18,500,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Implement new concentration of Cybersecurity in the Undergraduate Computational Science (CSci) program at USCB.	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Deferred Maintenance (1:1 Match)	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	USC Beaufort Federal Funds Authorization Increase	0	1,500,000	0	0	1,500,000	0.00	0.00	0.00	0.00	0.00
TOTALS			20,284,700	1,500,000	0	0	21,784,700	0.00	0.00	0.00	0.00	0.00

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM B1 – RECURRING OPERATING REQUEST

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

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

AMOUNT	<p>General: \$284,700</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$284,700</p>
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This request supports multiple Goals, Strategies and Objectives contained in the annual Accountability Report, but primarily Goals 1 and as they are related to Education, Training and Human Development.</p> <p>USC Beaufort is committed to the successful matriculation of students. As an access institution serving communities of varying demographics, USC Beaufort must provide a wide range of high quality and industry-recognized degree programs that also translate into opportunities for job placement. These funds will enable USC Beaufort to increase STEM & Professional offerings to meet regional needs, enhance student experiential learning, career prep and work readiness success. These funds will also enable USC Beaufort to broaden its current offerings to further reflect the high demand academic regional interests, employment demands, and high economic impact.</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 Beaufort student body of
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RECIPIENTS OF FUNDS

approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for 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 top legislative and budget priority for the University of South Carolina System remains partnering with the state to invest in funding to mitigate tuition through passage of legislation such as the Higher Education Opportunity Act (HEOA). Among other important provisions, HEOA would establish two dedicated funding streams for higher education for the principle purpose of increasing access and affordability for in-state students. This new approach would provide predictable revenue for colleges while allowing policymakers to maintain, higher education spending as a share of the overall state budget. HEOA's important but modest new funding sources for higher education, which does not require a tax increase or a reallocation from other important areas of state spending to provide. Importantly, HEOA would come with a new statutory requirement that colleges must freeze tuition for one year and cap tuition growth to a rate at or below inflation (as measured by the Higher Education Price Index (HEPI)) each year thereafter. The University of South Carolina system has frozen tuition in FY21 despite the impact of COVID-19.

In the spirit of HEOA, and out of a genuine desire to partner with the state to freeze tuition and required fees for in-state students next year, the UofSC System is requesting a modest increase in recurring funding as outlined below. These funds would enable the System to offset a portion of the rise in basic inflationary costs it faces as well as strategic initiatives to improve access to higher education for students across South Carolina.

Therefore, USC Beaufort respectfully requests \$284,700 in new recurring funds. Importantly, this funding would allow the University to freeze tuition and required fees for in-state residents next year by covering the following basic inflationary cost increases including state mandated cost increases:

Estimated 1% retirement for USC Beaufort - \$147,000*

Estimated health insurance for USC Beaufort - \$103,600

Estimated required cost increases for basic operations including utilities and inflation of goods and services - \$34,100

Total estimated inflationary and mandated cost increases - \$284,700

(Estimates are preliminary and subject to change and do not include costs associated with important University excellence and/or other strategic initiatives.)

*Note: Absent appropriation of these additional funds to cover such a state mandate, the University would request flexibility from the state to limit its increase to in-state students, if any, to an amount necessary to account for the unfunded portion of mandates (to include retirement, health and/or COLA) not covered by the University's final state appropriation.

Note: This retirement estimate represents USC Beaufort's increased cost to implement year four of the state's recent pension reform which is phasing-in an increase to the employer share of the state's required pension contribution rate, which was 6.85% in FY2004 and will rise to 18.56% by FY2023 as required by state law.

This request is similar to the request made for FY2020 for which the state awarded more than \$18 million in new recurring funding across the entire System. With those funds available to help cover the cost of mandated increases USC Columbia was able to hold tuition growth to the lowest increase in more than 20 years at 0.6% (a rate almost 80% below inflation); the three comprehensive universities completely froze tuition growth to 0.0% as did the four Palmetto College campuses (including Online). The entire UofSC System is grateful for this support without which this tuition mitigation would not have been possible.

The State of South Carolina needs—and the HEOA provides—a comprehensive legislative package to restore state investment and create a sustainable funding model for higher education that:

- Develops a new funding model that rewards institutions for educating South Carolinians;
- Resumes reliable state investments in assets and infrastructure through capital bond bills or other dedicated sources;

JUSTIFICATION OF REQUEST

- Removes burdensome and duplicative bureaucratic red tape;
- Increases state investment in need-based aid programs that increases opportunity for students from low-income families.

The HEOA does each of these and in doing so establishes a system that keeps tuition increases in check.

This new funding model is important because in 2000 higher education funding was 14.6% of the state budget, by 2008 it had fallen to less than 12% and, despite state revenue having increased by more than \$3.5 billion since the end of the Great Recession, funding for higher education has continued to decline, representing just 7.6% of the state budget today. In fact, the key finding of a recent Legislative Audit Council report is that since FY2001 funding for higher education has been reduced by half and that the state has underfunded higher education by a cumulative \$4 billion in statutorily required funding over that 17-year period.

Working together we began to reverse this trend over the two years. The progress must continue and this budget request, while modest, when coupled with the thoughtful and long-term reforms contemplated under HEOA will work in concert to advance access, affordability and excellence in public higher education across South Carolina.

The UofSC System agrees with Governor McMaster, who wrote last year: "I hope that this one-year tuition freeze will serve as the first step toward a **comprehensive overhaul of higher education funding and tuition reform.**" The UofSC System genuinely believes that HEOA represents that reform and we look forward to working with the Governor and the General Assembly to secure its passage this legislative session.

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 UofSC System is meeting those needs for highly educated, in-demand and employable graduates in high need areas. With appropriate investment and partnership from the state, South Carolina can have the most cost-efficient and cost-effective higher education sector in the country.

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Implement new concentration of Cybersecurity in the Undergraduate Computational Science (CSci) program at USCB.
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$500,000 Federal: \$0 Other: \$0 Total: \$500,000
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

ACCOUNTABILITY OF FUNDS	<p>G 2 Expand and enhance the rigorous, experiential academic environment</p> <p>S 2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world.</p> <p>USCB is committed to the successful matriculation of students in degree programs that fulfill regional workforce demands. These funds will enable USCB to broaden its current Computational Science Baccalaureate degree to offer a concentration in Cybersecurity. Research indicates that in the US the cybersecurity workforce gap will widen to 1.5 million job openings by 2019. By adding this offering as a concentration to the existing CSci program will enable USCB can more quickly and efficiently adapt the existing curriculum to offer this high-demand credential with minimal additional administrative and faculty overhead. Current information indicates the increased need for cybersecurity/cyber defense due to COVID-19.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS

These funds will benefit the current University of South Carolina Beaufort student body of approximately 2,100 and the region that it serves. Globally, it's projected that by 2021 cybercrime will cost the world \$6 trillion annually with an expected 3.5 million unfilled cybersecurity positions. USCB will utilize these funds to create a significant impact on the local, regional and national economy by establishing this academic concentration to graduate students who can help reduce the critical talent gap for Cybersecurity professional.

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 University of South Carolina Beaufort's mission is to respond to regional needs, draw upon regional strengths, and prepare graduates to contribute locally, national, and internationally with its mission of teaching, research and service. USCB requests these funds on behalf of our students in response to significant regional and student demand and needs and allow USCB to:

- Enhance its role as an access institution
- Enhance student opportunities and success
- Add or expand programs in response to regional academic and economic need reducing the need for students to transfer to other institutions in order to obtain degrees in Cybersecurity.
- Expand an existing CSci program to help meet a national need to provide professional credentialing in Cybersecurity. This need has increased related to COVID-19.

USCB operates under Federal regulations and within a South Carolina Higher Education Business Model that requires enrollment growth to maintain financial stability. The lack of a State higher education funding formula based on enrollments of South Carolina residents has limited USCB's ability to provide appropriate staffing and support necessary for these increased enrollments. Currently, USCB receives the lowest state funding per SC resident in the state. These requested funds of \$500,000 would be used to address expansion and enhancement of its current Computational Science program to provide professional credentialing in Cybersecurity. These funds would provide 1 new faculty initially and funds to expand and maintain the technology network laboratory and workstation resources required for a comprehensive cybersecurity education. An additional new faculty member would be added as needed to address program enrollment demand. Enrollment growth at USCB has averaged almost 10% per year since the university began granting baccalaureate degrees in 2004 and the current targeted enrollment is 2,500. This growth has put significant demand on USCB's existing faculty resources to maintain existing high-demand programs leaving the need to establish new faculty lines to build the expanded concentration of Cybersecurity in the CSci program. The remainder of the funds would be used to establish a dedicated laboratory space for Cybersecurity education. This lab is critical to providing hands-on learning experience to our students and has many unique requirements in order to provide the appropriate learning environment.

If no or insufficient new funds are available to meet this budget request, then the University of South Carolina Beaufort campus may be forced to delay the establishment and growth of the Cybersecurity concentration in the CSci program or be forced to explore possible tuition impacts.

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 - Beaufort Campus		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	USC Beaufort Federal Funds Authorization Increase
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$1,500,000</p> <p>Other: \$0</p> <p>Total: \$1,500,000</p>
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" 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
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Goal 1– Enhance the diversity and inclusivity of the University community, 1.1.1 Increase % minority enrollment, Goal 3 – Continuously improve efficiency and effectiveness of services and process to support the growth of the University. 3.4.1 Increase student enrollment, Goal 5 – equip students for success within the university and beyond graduation.</p> <p>Federal Financial Aid dollars are critical to the average students' ability to attend college. Lack of access to Federal Financial Aid dollars would significantly impact the diversity of our student population as well as many students' attendance and degree completion.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>These funds will benefit the University of South Carolina Beaufort, its student body, 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</p>
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FUNDS

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

While USCB has experienced a slight increase in Federal Research dollars, the bulk of the requested Federal Funds Authorization increase is linked to enrollment growth and Federal Student Financial Aid. USCB continues to work toward an enrollment of 2,500 students. The pattern of enrollment growth increases demand for Federal Financial Aid dollars. FY 20 Federal Funds expenditures increased 19 % over FY 19. The 2 year average increase in Federal Funds expenditures is 19 %. A large portion of the increase was due to Covid 19 and additional federal expenditures for students and will continue to increase into FY 21. USCB works diligently to ensure that potential and current USCB students have access to all available financial aid possible. The absence of sufficient Federal Funds Authorization would impede USCB's ability to receive and expend Federal Research Grant funds and the ability of USCB student to obtain Federal Financial Aid assistance.

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 - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM C – CAPITAL REQUEST

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

TITLE	New Convocation Center - Phase I
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Provide a brief, descriptive title for this request.

AMOUNT	\$18,500,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	2020 CPIP, Plan Year 2023, Priority 1 of 2. This project has been included in the CPIP since 2017.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained at this time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Total estimated project costs for Phase I are \$49.5 million with the total cost to be shared 50:50 between the state and Beaufort County. A total of \$24.750 million in funding will come from Beaufort County. A total of \$6.25 million is on hand with USCB from prior State capital project funding requests/appropriations, and this request is for \$18.5 million to cover the state's half of the total facility cost of \$49.5 million.</p> <p>Funds invested to date include a 50:50 cost share between USCB and Beaufort County for completion of an economic impact study for the facility at a total cost of \$31,135 which was shared equally between USCB and Beaufort County. USCB also invested an additional \$24,370 to complete a building cost feasibility and rendering for the center.</p> <p>Facility operating costs are estimated at \$875,000 annually and would be requested from the State beginning at the facility in service date projected to be FY23. The expected useful life of the new facility would be 50 years.</p>
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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?

DESCRIPTION	<p>Description: USCB will construct Phase I of a new building estimated at approximately 131,800 gross square feet (phase I = 87,542 & phase II = 44,278) located on the Bluffton campus to provide critical space expansion to meet curricular, co-curricular, and community needs for this growing University and Region. The multiuse event space with seating for up to 4,000 persons in a concert or graduation configuration and its support spaces will serve as a resource to both the University and Beaufort County. When completed in two phases, the facility will accommodate a wide range of academic courses, HPE athletic courses, student activities and assemblies, and special events. This facility will provide much-needed and long-awaited relief for the University and support Lowcountry needs for a large facility that could host job fairs, college fairs, professional development, lifelong learning and more. As an academic venue it will primarily serve the needs and function of the student body. Phase I will build approximately 87,500 square feet of floor space and include a multi-functional floor area, fixed and retractable seating for approximately 3,600 spectators, dressing/locker rooms, event equipment storage rooms, a concessions stand, several building support spaces and approximately 300 additional parking spaces. Phase II will build another 44,300 square feet of</p>
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SUMMARY

floor space and include instructional classrooms, multi-purpose rooms, labs, and offices for faculty and coaches. It will host student body focused events which will include spectators and guests attending events such as convocations, commencements, performances, and athletic events. As a part of the Beaufort County Lowcountry community, the University wishes to also host community oriented functions as well. It is intended that the building be designed to maximize utilization, which may include simultaneous use by more than one function. The Convocation Center will be located at the west side of the main quad on the Bluffton campus with easy access by students as well as the public at large. The site features close access to existing Palmetto Village parking and expanded parking areas north of the project site.

Sustainable Approach: The project will incorporate sustainable design standards and pursue LEED certification or Green Globes certification on completion. The project may include other sustainable concepts where feasible to do so.

Technology: The convocation center will include state of the art systems to effectively support the multi-purpose functions of the building. As documented in USCB's Facilities Master Plan prepared in 2010 USCB has both immediate classroom space needs and a major future classroom space deficit. This space deficit is projected to worsen and, without additional classrooms, become unmanageable over the next five years. Additionally, many faculty currently share office space and this deficit is also projected to worsen. The latest SC Commission on Higher Education Facilities Utilization report based on Fall 2017 data ranks USCB as the second lowest among all four year public teaching institutions in the State relative to the quantity of assignable square feet of academic space per full time equivalent (FTE) student. USCB is only one of five schools in that same category that meet the SC CHE standard. Total Estimated Cost of Project \$49,500,000

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.

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FORM C – CAPITAL REQUEST

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

TITLE	Deferred Maintenance (1:1 Match)
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	2020 CPIP, Plan Year 2022, Priority 2 of 2. This is the first year this project has appeared in our CPIP.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The University prioritizes and addresses deferred maintenance issues annually from institutional funds. If the state does not provide additional funds for this purpose, available funds will be leveraged to address those maintenance needs deemed most critical.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	Maintenance is a continued cost of ensuring the learning infrastructure is managed in a manner to maximize the educational use while maintaining a strong sense of stewardship for the assets and available resources. We are proposing a match on a 1:1 basis whereby USC Beaufort would use any proceeds received to address a variety of deferred or appropriate critical repair and related maintenance, and or address any other critical equipment, and systems repair. Key focus is upon using funds on life and safety maintenance matters to maintain an efficient and effective operation of USC Beaufort's educational missions. Appropriated funds would only be utilized for capital renewal, maintenance, and repairs of E&G facilities and would not be used for new construction. Matching funds by the university would exclude supplemental, capital reserve, lottery, and or non-recurring state funds appropriated to USC Beaufort for a specific use in the current fiscal year. The strategic use of this 1:1 match will act as a catalyst to address: Critical repairs Maintain State University assets at a more optimal operating basis Maximize existing educational space for instruction and guidance Support new and or growing number of jobs through the use of repair and maintenance services companies and or component manufacturers.
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SUMMARY

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$178,924
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	Current plans do not include FTE reductions
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Education and General Unrestricted (I.A) and associated Employee Benefits (II). The Campus' primary mission of providing instructional services to students would be impacted. However, the campus would make every effort to minimize the impact on Instructional services. 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.
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>USCB would evaluate the following for reductions:</p> <ol style="list-style-type: none"> 1. Reduce travel and support for faculty and staff professional development. 2. Reduce number of academic class sections and increase class size. 3. Reduce Library operating hours. 4. Reduce temporary and student employee hours campus-wide. 5. Reduce marketing, promotion and recruitment activities. 6. Reduce cell phone users/usage campus-wide. 7. Reduce supplies. <p>USCB receives the one of the two lowest State appropriation per resident FTE in the Comprehensive sector and an across the board reduction would add to this situation. Because USCB has limited staffing in most areas, this 3% reduction would not be managed through the elimination of FTE positions. In many cases, major functions are staffed by only one FTE employee. USCB has recently made efforts to restore limited levels of travel and support for faculty and staff professional development. Professional development for staff is critical to staying current on federal, state, and other mandatory changes, in addition to remaining educated about current research and trends that support their role in the University. Faculty professional development is also key to facilitating the tenure and promotion process as well as ensuring high quality instruction and delivery options for our students and their success. Reduced professional development for faculty and staff, increased class size, reduced library hours, reduced temporary and student employee hours campus-wide will negatively impact efforts at improved retention and graduation. Many temporary and student workers provided needed tutoring and other academic support services. Reduced marketing, promotion and recruitment activities could also negatively impact enrollments and the diversity of our student population.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

As a developing baccalaureate institution that receives one of the two lowest state appropriations per resident FTE, USCB has been extremely frugal in control of expenses. Reductions of any kind have significant impact on the institution's ability to provide a high-quality education appropriate to a baccalaureate institution. In addition to the Chiller Plant Modernization effort that was implemented and designed to save approximately \$85,000 annually, USCB has cost savings associated with copy machine lease changes both through the change in vendor and the change to capital leases. USCB should begin to see additional benefit from these changes during FY 20-21. With limited staffing and the dependence on enrollment growth, practical permanent reductions are difficult to identify. USCB has eliminated one senior level administrative position by combining the the CFO and CIO positions into one position. The campus seeks to find more efficient ways of functioning, utilizing improved technologies and other business practices where appropriate. Any realized savings will be redirected at improving the academic opportunities for students, student success, and enhanced student development activities.

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 - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	USCB continues to have the lowest tuition for comparable baccalaureate institutions in the state. USCB is focused on efforts aimed at making students successful and to minimize the overall cost of obtaining a quality education. 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.

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

METHOD OF CALCULATION	<p>Highlights of a recent study found that USC:</p> <ul style="list-style-type: none"> • Has a total economic impact (all 8 campuses statewide) of approximately \$5.5 billion when measured in terms of annual state output. • Supports over 60,000 job statewide. • Returns \$219 million annually to the state in tax revenue. <p>Other findings and the complete study can be found at:</p> <p>http://southcarolina.edu/docum...</p>
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	The only published State of South Carolina regulations USC has 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 all relate to parking.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	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>USCB continues to have the lowest in-state tuition among the comprehensive institutions in the state. USCB continues to hold tuition and other fees to the minimum necessary to function and provide a high-quality educational experience for our students. USCB has implemented measures designed to improve student success and timely graduation.</p> <p>The USCB Hilton Head campus location within the town limits of Hilton Head Island opened during the Fall of 2018. The vast majority of the funding for the facility came from the Town of Hilton Head and Beaufort County. The partnership with the Town of Hilton Head and Beaufort County for the new location is viewed as a significant vital economic stimulus activity.</p>
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USCB efforts to reinvigorate the Beaufort campus location have impacted local businesses in Beaufort beginning Fall 2018. More students, faculty and staff in that location are providing an additional economic boost to that location. A public/private partnership between B-JHEC and 303 Associates to provide student housing with xx beds in Beaufort is a result of this initiative.

USCB continuously piggybacks on USC Columbia and USC System contracts and services to minimize costs thus reducing costs to students.

SUMMARY

USCB participates in the USC System improvements including the recent implementation of Banner which is an enterprise student information system. Key features include integrated admissions, financial aid, registration, and student account system processes. Banner implementation is a major customer service upgrade to the previous cumbersome and inefficient legacy system. Additionally, the USC System implemented an enterprise financial management system and an enterprise human resources/payroll system.

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