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| AGENCY NAME: | University of South Carolina Beaufort | | |
| AGENCY CODE: | H360 | SECTION: | 20D |



Fiscal Year 2022-23 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

| | | |
|---|---|---|
| OPERATING REQUESTS (FORM B1) | For FY 2022-23, 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. |

| | | |
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| NON-RECURRING REQUESTS (FORM B2) | For FY 2022-23, 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. |

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| CAPITAL REQUESTS (FORM C) | For FY 2022-23, my agency is (mark "X"): | |
| | <input checked="" type="checkbox"/> | Requesting funding for Capital Projects. |
| | <input type="checkbox"/> | Not requesting any changes. |

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| PROVISOS (FORM D) | For FY 2022-23, 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.

| | <i>Name</i> | <i>Phone</i> | <i>Email</i> |
|---------------------------|---------------|--------------|--|
| 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 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

| | <i>Agency Director</i> | <i>Board or Commission Chair</i> |
|-------------------------|------------------------|----------------------------------|
| SIGN/DATE: | | |
| TYPE/PRINT NAME: | Harris Pastides | C. Dorn Smith III |

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

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|--------------|---------------------------------------|
| Agency Name: | USC - Beaufort Campus |
| 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 | 745,000 | 0 | 0 | 0 | 745,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | C - Capital | New Convocation Center – Phase 1 | 18,500,000 | 0 | 0 | 0 | 18,500,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | B1 - Recurring | Student Success Initiative | 724,780 | 0 | 0 | 0 | 724,780 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | B1 - Recurring | USC Beaufort Student Health Center Support | 400,000 | 0 | 0 | 0 | 400,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | B1 - Recurring | Mission Driven High Demand & High Regional Economic Impact Academic Programs Enhancement | 1,820,259 | 0 | 0 | 0 | 1,820,259 | 0.00 | 0.00 | 13.75 | 0.00 | 13.75 |
| 6 | B1 - Recurring | USCB Federal Funds Authorization Increase | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | B1 - Recurring | Sand Shark Academy | 150,000 | 0 | 0 | 0 | 150,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | C - Capital | Deferred Maintenance | 2,204,253 | 0 | 0 | 0 | 2,204,253 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTALS | | | 24,544,292 | 1,000,000 | 0 | 0 | 25,544,292 | 0.00 | 0.00 | 13.75 | 0.00 | 13.75 |

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

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 1 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|--|
| TITLE | Access and Affordability for In-State Students-Tuition Mitigation Funding |
|--------------|--|

Provide a brief, descriptive title for this request.

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|---------------|---|
| AMOUNT | <p>General: \$745,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$745,000</p> |
|---------------|---|

What is the net change in requested appropriations for FY 2022-2023? 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: | |
| | <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 # | |

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| 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 | |

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| 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> |
|--------------------------------|---|

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 |
|--|--|

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 budget priority for the University of South Carolina System remains continuing to partner with the state to invest in predictable funding to mitigate against annual tuition increases. UofSC supports creation of a dedicated funding stream for higher education for the principal purpose of increasing access and affordability for in-state students. This new approach would provide reliable revenue for colleges while allowing policymakers to maintain higher education spending as a share of the overall state budget. Note: Due in part to the State's recent investment in tuition mitigation funding, The University of South Carolina system has frozen tuition in each of the last three years.

In this spirit, 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 \$745,000 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 1% health insurance for USC Beaufort - \$14,300

Estimated 1% pay plan for USC Beaufort - \$180,000

Estimated required cost increases for basic operations including utilities and inflation of goods and services - \$403,700

Total estimated inflationary and mandated cost increases - \$745,000*

(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 FY2021 for which the state awarded more than \$17 million in new recurring funding across the entire System. With those funds available to help cover the cost of mandated increases, UofSC Columbia, the three comprehensive universities as well as the four Palmetto College campuses (including Online) was able to freeze tuition growth again. The entire UofSC System is grateful for this support without which this tuition mitigation would not have been possible.

With the legislature's appropriations in FY22, the UofSC Board of Trustees once again voted to freeze tuition across the entire UofSC System.

The State of South Carolina needs—and the UofSC supports—a comprehensive 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

JUSTIFICATION OF REQUEST

bond bills or other dedicated sources;

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

*Note: UofSC is grateful to Governor McMaster and the General Assembly for supporting an increase in the State's PIP capital threshold, as well as for providing the largest increase in need-based aid in history.

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. An example of an exciting statewide partnership between industry and higher education with direct benefit to our state's future economic prosperity is the emerging collaboration between Savannah River National Lab (SRNL), the University of South Carolina (UofSC), Clemson University (CU), and South Carolina State University (SCSU) that we believe – with modest investment from the state over a 5-year period - will result in a RAPID grant from the U.S. Department of Energy (DOE). This grant will be used to support impactful research projects that involve faculty, staff, and students at UofSC and our partner institutions CU and SCSU. UofSC and its partners are convinced the RAPID grant will lead to new and sustainable growth of advanced chemical manufacturing in SC and will ensure these high level research activities result in new S.C. private-sector investment, new manufacturing jobs, and will support hundreds of S.C. manufacturing jobs. Note: The DOE required investment / cost share for this grant from the state over the 5 year grant period is \$8M/yr each for 5 years for UofSC and CU and \$4M/yr. for 5 years for SCSU.

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. An example of an exciting statewide partnership between industry and higher education with direct benefit to our state's future economic prosperity is the emerging collaboration between Savannah River National Lab (SRNL),

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

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

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|--------------|-----------------------------------|
| TITLE | Student Success Initiative |
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Provide a brief, descriptive title for this request.

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| AMOUNT | General: \$724,780 Federal: \$0 Other: \$0 Total: \$724,780 |
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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| 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 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 |

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|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>5.1. Foster a campus culture of college responsibility for improving student achievement, retention, persistence to graduation, and success beyond the university.</p> <p>Implement initiatives to support student progress toward a degree. The efforts are designed to address the needs of students who benefit from the access institution mission. It allows us to further address the workforce needs of the region by providing trained nursing personnel and facilitating progress toward degree completion in other fields.</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 | <p>These funds will benefit the University of South Carolina Beaufort student body of 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</p> |
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FUNDS

rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances the University adheres to all applicable State Procurement requirements.

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

JUSTIFICATION OF REQUEST

The Retention, Progress to Graduation (RPG) effort will focus on the following areas for a total of \$624,780.

- Nursing Intent Summer Program: \$118,900

The Nursing curriculum is demanding and we are developing strategies to enable our students to be successful not only in passing the required courses but in graduating as nurses able to contribute to the health care needs of our area. By assisting them we hope to operate our Nursing program at full capacity to better serve our regional needs.

We will select 25 of our entering students who have identified nursing intent as their major. They will reside on campus during summer session and begin taking the sequence of courses needed to be eligible to apply for the program. They will also work on skills like time management and other valuable study skills to prepare them to be successful in managing the rigorous course load required both before and after entry into the program. They will meet with nursing faculty who will help them to understand the career choice they have made.

- Summer Bridge for Probationary Admitted Students: \$99,000

USCB admits a number of students in a probationary category. This includes efforts to serve first-generation college students who require unique support in order to be successful. USCB has been piloting a bridge program in cooperation with USC Salkehatchie which has led us to conclude that a targeted Summer Bridge program will facilitate the retention and ultimate success of these students.

- Academic Advising Training and Support: \$272,920

New research on advising for student success will be implemented into our advising operation and will require training and the use of technology and software to assist in tracking students to develop the necessary knowledge and to target interventions. These efforts will be modeled on strengths demonstrated in the current practices and proposed changes envisioned for the Columbia campus. The goal is improved retention and graduation.

- Tutoring and Academic Support : \$133,960

USCB piloted Supplemental Instruction in 3 classes. USCB would like to add 10 additional sections, plus a full-time professional staff member to facilitate this effort and enable us to focus on Early Intervention. Funds are also requested to add additional tutors.

- Disability Services: \$100,000

USCB has seen an increased demand for services in this area, particularly for sign language interpreter in classes. These services are essential to the disabled student's academic success. This is an expensive mandate tied to ADA and federal guidelines. Current levels of funding are strained to support this federal mandate.

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

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

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|--------------|---|
| TITLE | USC Beaufort Student Health Center Support |
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Provide a brief, descriptive title for this request.

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| AMOUNT | General: \$400,000 Federal: \$0 Other: \$0 Total: \$400,000 |
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What is the net change in requested appropriations for FY 2022-2023? 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.

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|--|--|---|
| 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 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 # | |

| | | |
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| 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 | |

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| ACCOUNTABILITY OF FUNDS | <p>4.1.1. Implement initiatives to support student progress toward a degree. The efforts are designed to address the needs of students who benefit from the access institution mission. The demand from students to address health and mental wellness on the campus has become even more extensive over the past year with the pandemic and the additional pressures that it has created for USCB students.</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 student body of 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</p> |
|----------------------|---|

FUNDS

rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances the University adheres to all applicable State Procurement requirements.

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

JUSTIFICATION OF REQUEST

The University of South Carolina Beaufort's (USCB) continues to experience growth in enrollment which is increasing the demand for critical student services. However, even with the growth, USCB remains a small school that struggles due to a lack of economy of scale in providing student services that are covered solely by a student fee. This situation makes it extremely difficult for USCB to be able offer basic services while still remaining our position as the state's lowest-tuition option for a four-year degree and maintaining affordability for the region that it serves.

The demand from students to address health and mental wellness on the campus has become even more extensive over the past year with the pandemic and the additional pressures that it has created for USCB students.

While our size will not support the operation of a full-service on-campus health clinic through student fees, we have utilized one-time funding from HEERF to fund a contract with a local hospital provider to serve as a preferred provider to our students and set up of a kiosk system on the Bluffton Campus so students can access healthcare via their telehealth system. This action was taken at the start of the Covid-19 pandemic to ensure our students had access to testing and healthcare services.

We have also observed a tremendous need growing annually for mental health counseling services for our students which we are unable to meet and are experiencing difficulty finding available resources within the community for contracted support. Data indicates that mental health support for students plays a foundational role in student retention and success.

USCB is requesting \$120,000 recurring funding to be able to maintain a contract for a local provider to support the telehealth services currently in place to serve as a preferred provider for USCB students, maintain the telehealth KIOSK on the Bluffton Campus and add a KIOSK station on the Beaufort Campus. In addition, we are requesting an additional \$280,000 in recurring funding to hire two full-time mental health counselors and support resources to operate an on-campus mental health service center for students.

Recurring Funding Request: \$400,000

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

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

FORM B1 – RECURRING OPERATING REQUEST

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

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| TITLE | Mission Driven High Demand & High Regional Economic Impact Academic Programs Enhancement |
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Provide a brief, descriptive title for this request.

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| AMOUNT | <p>General: \$1,820,259</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$1,820,259</p> |
|---------------|---|

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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| NEW POSITIONS | 13.75 |
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Please provide the total number of new positions needed for this request.

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| 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"/> | 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 | |

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| ACCOUNTABILITY OF FUNDS | <p>2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world.</p> <p>5.1. Foster a campus culture of college responsibility for improving student achievement, retention, persistence to graduation, and success beyond the university.</p> <p>USCB is committed to the successful matriculation of students. As an access institution serving communities of varying demographics, USCB 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 USCB to increase STEM & Professional offerings to meet regional needs, enhance student experiential learning, career prep and work readiness success. These funds will also enable USCB 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?

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RECIPIENTS OF FUNDS

These funds will benefit the University of South Carolina Beaufort student body of 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?

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 their field of choice to include Computer/Computational Science & Cyber Security, Health Information Technology, Biology, Marine Biology, Communications, Nursing, Public Health, Education, Psychology, Accounting, and Hospitality.
- Support efforts to develop regionally needed Education programs at the graduate and undergraduate level
- Develop and expand nationally recognized and accredited programs that serve our regional needs.

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. These requested funds of \$1,820,259 would be used to address STEM & Professional Program expansion and enhancement to meet Regional needs and student demand. These funds would provide 14 new full-time faculty in Cyber Security, Accounting, Health Information Technology, Nursing, Public Health, Education, Psychology, Accounting, Biology, and Marine Biology. It would also provide 3 full-time staff to provide.

If this package is funded it will support efforts to strengthen and expand STEM & Professional programs to meet regional needs by providing experiential learning opportunities in career settings. These efforts will provide more opportunities for student success.

If no or insufficient new funds are available to meet this budget request, then the University of South Carolina Beaufort campus will be required to finance the maintenance of educational quality through tuition price increases for students and families.

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 | 6 |
|------------------------|----------|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | USCB Federal Funds Authorization Increase |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$0 Federal: \$1,000,000 Other: \$0 Total: \$1,000,000 |
|---------------|--|

What is the net change in requested appropriations for FY 2022-2023? 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: | |
| | <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>2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world.</p> <p>5.1. Foster a campus culture of college responsibility for improving student achievement, retention, persistence to graduation, and success beyond the university.</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> <p>Federal Research dollars are likewise critical to the professional activities of University-level faculty and provide experiential learning opportunities for students.</p> |
|--------------------------------|---|

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 benefit the University of South Carolina Beaufort student body of 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?

JUSTIFICATION OF REQUEST

USCB works diligently to ensure that potential and current USCB students have access to all available financial aid possible. Currently, there is significant additional federal funding available for students related to COVID-19. The absence of sufficient Federal Funds Authorization would impede the ability of USCB students to obtain Federal Financial Aid assistance.

USCB also works diligently to ensure that USCB and USCB faculty have access to all available external funding dollars. The absence of sufficient Federal Funds Authorization would impede USCB's ability to receive and expend Federal Research & other Grant funds when awarded.

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

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|------------------------|---|
| AGENCY PRIORITY | 7 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|---------------------------|
| TITLE | Sand Shark Academy |
|--------------|---------------------------|

Provide a brief, descriptive title for this request.

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|---------------|--|
| AMOUNT | General: \$150,000 Federal: \$0 Other: \$0 Total: \$150,000 |
|---------------|--|

What is the net change in requested appropriations for FY 2022-2023? 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: | |
| | <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 checked="" 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>2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world.</p> <p>5.1. Foster a campus culture of college responsibility for improving student achievement, retention, persistence to graduation, and success beyond the university.</p> <p>The efforts are designed to address the needs of students who benefit from the access institution mission. It allows us to further address the workforce needs of the region by providing trained nursing personnel and facilitating progress toward degree completion in other fields.</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 student body of 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</p> |
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FUNDS

rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances the University adheres to all applicable State Procurement requirements.

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

JUSTIFICATION OF REQUEST

USC Beaufort and the Beaufort County School District (BCSD) wish to establish a dedicated Dual Enrollment Partnership program targeted at top Beaufort County School District Students. The Academy would accept 50 student each year. The Academy would create an environment that focuses on the whole student while facilitating the learning process to build the knowledge and skills geared towards preparing scholars for their future. The Academy will provide scholars with a unique educational experience immersed in the college atmosphere. The collaboration between BCSD and USC Beaufort will provide a high-quality education through rigorous high school and college coursework in a nurturing and supportive learning environment to prepare scholars for entrance into an ever-changing and advanced society.

If funding is not received, the implementation of this program may be delayed.

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

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

FORM C – CAPITAL REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 2 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|----------------------------------|
| TITLE | New Convocation Center – Phase 1 |
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Provide a brief, descriptive title for this request.

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| AMOUNT | \$18,500,000 |
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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| CPIP PRIORITY | 2021 CPIP, Plan Year 2023, Priority 1 of 3. This project has been included in the CPIP since 2017 |
|----------------------|---|

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.

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| 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.)

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| 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 FY24. The expected useful life of the new facility would be 50 years.</p> |
|--|---|

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?

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| 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.</p> <p>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 and a</p> |
|--------------------|--|

SUMMARY

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 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 2019 data ranks USCB as the fourth 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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| Agency Name: | USC - Beaufort Campus | | |
| Agency Code: | H360 | Section: | 20D |

FORM C – CAPITAL REQUEST

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| AGENCY PRIORITY | 8 |
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Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|----------------------|
| TITLE | Deferred Maintenance |
|--------------|----------------------|

Provide a brief, descriptive title for this request.

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| AMOUNT | \$2,204,253 |
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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| CPIP PRIORITY | 2021 CPIP, Plan Year 2023, Priority 3 of 3. This is the 2 nd year this project has appear in the 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.

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| 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.)

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| 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?

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| LONG-TERM PLANNING AND SUSTAINABILITY | <p>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. 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.</p> <p>Appropriated funds would only be utilized for capital renewal, maintenance, and repairs of E&G facilities and would not be used for new construction.</p> <p>The strategic use of these funds would address:</p> <ol style="list-style-type: none"> 1. Critical repairs |
|--|--|

SUMMARY

2. Maintain State University assets at a more optimal operating basis
3. Maximize existing educational space for instruction and guidance
4. Support new and or growing number of jobs through the use of repair and maintenance services companies and or component manufacturers.

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

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

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|--------------|---|
| TITLE | Agency Cost Savings and General Fund Reduction Contingency Plan |
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| AMOUNT | \$248,445 |
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

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| 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?

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| 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, local funds, and student tuition and fee revenue. |
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What programs or activities are supported by the General Funds identified?

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| 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>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 provide 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> |
|----------------|---|

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, 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. With limited staffing and the dependence on enrollment growth, practical permanent reductions are difficult to identify. USCB has eliminated three senior level administrative positions by eliminating three Academic Dean positions eliminating that level of administration and resulting in a savings of approximately \$120,000. The campus continues to monitor faculty teaching loads and to maximize the use of adjunct faculty where appropriate. 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?

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

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| 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. |
|--|---|

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 | <p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table> | <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 type="checkbox"/> | Other |
| <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 type="checkbox"/> | Other | | | | | | | | |

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| METHOD OF CALCULATION | <p>Highlights of a recent study prepared in January 2021 found that USC:</p> <ul style="list-style-type: none"> • Has a total economic impact (all 8 campuses statewide) of approximately \$6.2 billion when measured in terms of annual state output (\$700 million growth over four years even with the effect of COVID-19 over the past year). • Supports over 63,000 job statewide. • Returns \$202 million annually to the state in tax revenue. <p>Other findings and the complete study can be found at:</p> <p>UofSC Economic Impact Report</p> |
|------------------------------|--|

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

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| REDUCTION OF FEES OR FINES | <p>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.</p> |
|-----------------------------------|---|

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?

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|--------------------------------|--|
| REDUCTION OF REGULATION | <p>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.</p> |
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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| | <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> |
|--|---|

SUMMARY

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 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.

USCB participates in the USC System improvements including the 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?