

AGENCY NAME:

University of South Carolina Sumter

AGENCY CODE:

H390

SECTION:

20G



**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"):

- Requesting General Fund Appropriations.
- Requesting Federal/Other Authorization.
- Not requesting any changes.

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

For FY 2022-23, my agency is (mark "X"):

- Requesting Non-Recurring Appropriations.
- Requesting Non-Recurring Federal/Other Authorization.
- Not requesting any changes.

**CAPITAL
REQUESTS
(FORM C)**

For FY 2022-23, my agency is (mark "X"):

- Requesting funding for Capital Projects.
- Not requesting any changes.

**PROVISOS
(FORM D)**

For FY 2022-23, my agency is (mark "X"):

- Requesting a new proviso and/or substantive changes to existing provisos.
- Only requesting technical proviso changes (such as date references).
- Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
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.

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

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Access and Affordability for In-State Students- Tuition Mitigation Funding	410,000	0	0	0	410,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Federal Funds Authorization – USC Sumter	0	500,000	0	0	500,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Palmetto College Recurring Operating Fund Request	223,200	0	0	0	223,200	0.00	0.00	0.00	0.00	0.00
4	B2 - Non- Recurring	Non-Recurring Operating Requests	2,322,000	0	0	0	2,322,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	The Health, Wellness, and Athletics Center	7,750,000	0	0	0	7,750,000	0.00	0.00	0.00	0.00	0.00
TOTALS			10,705,200	500,000	0	0	11,205,200	0.00	0.00	0.00	0.00	0.00

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

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: \$410,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$410,000</p>
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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.

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 effort supports the following objectives as reported in the USC Palmetto College campuses' State Accountability report:</p> <p>Objective:</p> <p>1.1 Increase Enrollment</p> <p>1.2 Increase Retention Efforts</p> <p>2.1 Expand offerings and support services</p> <p>Excellence is measured through regular reaffirmation of accreditation with Southern Association of Colleges and Schools Commission on Colleges, along with program and discipline specific accreditation reviews. Factors associated with the University's ability to attract, retain and educate students in today's competitive higher education market are also detailed in the University's annual Accountability Report.</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

Funding for faculty, staff and other positions would be disbursed through the employee payroll. Funds would also be disbursed through customary state procurement for software, equipment and supplies to facilitate the increased student recruitment, retention and completion.

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 Sumter respectfully requests \$410,000 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 increase - \$53,000*

Estimated 1% Health Insurance increase - \$4,700

Estimated 1% Pay plan increase - \$52,000

Estimated required cost increases for basic operations including utilities and inflation of goods and services - \$300,300

Total estimated inflationary and mandated cost increases - \$410,000

(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-Palmetto College'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;* largest increase in need-based aid in history.
- 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.

- 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

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

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

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Federal Funds Authorization – USC Sumter
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$500,000 Other: \$0 Total: \$500,000
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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.

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 checked="" 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 is for a change in federal spending authorization for funds which are generated by the University in support of Education and Research. These funds provide support for the University's objectives as outlined in the Accountability Report.</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>Use of these funds benefits the University of South Carolina Sumter student body and the faculty/administrative staff who serve them. Funds would not be allocated outside of the University, but would be used internally.</p>
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FUNDS

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

JUSTIFICATION OF REQUEST

USC Sumter has experienced continuous growth in enrollment. As such, the Federal Funds authorization request to increase is linked to enrollment growth and associated Federal Student Financial aid.

Sumter works diligently to ensure that potential and current students have access to all available financial aid possible. The absence of sufficient Federal Funds Authorization would impede Sumter's ability to receive and expend Federal Research Grant funds and the ability of Sumter students to obtain Federal Financial Aid assistance.

Total Federal expenditures have increased about 8.5% over the last 5 years.

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

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

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

TITLE	Palmetto College Recurring Operating Fund Request
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$223,200</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$223,200</p>
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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.

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 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 proposed request is consistent with the University of South Carolina Campus Safety Audit Report and is consistent with several Statewide Enterprise Strategic Objectives.</p> <p><u>Objective 1:</u> Education, Training and Human Development - Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.</p> <p><u>Objective 3:</u> Maintaining Safety, Integrity and Security - Protect the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats.</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?

	All students, faculty, and staff at USC Sumter.
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RECIPIENTS OF FUNDS

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

JUSTIFICATION OF REQUEST

USC Sumter \$223,200: Recurring funding would be used to hire 3 new English faculty needed for both traditional and dual-enrollment instruction. (\$148,200) and to cover the increasing cost of maintenance, and insurance premiums (\$75,000).

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.

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

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

TITLE	Non-Recurring Operating Requests
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,322,000
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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.

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 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 checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a 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 proposed request is consistent with the University of South Carolina Campus Safety Audit Report and is consistent with several Statewide Enterprise Strategic Objectives:</p> <p><u>Objective 1:</u> Education, Training and Human Development - Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.</p> <p><u>Objective 3:</u> Protect the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats.</p> <p><u>Objective 4:</u> Build a world-class and safe public infrastructure to enhance the quality of life of our citizens and to promote the state in global competitiveness as a location for business, investment, talent, innovation and visitors.</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 FUNDS	All students, faculty, staff and visitors at USC Sumter.
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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**

Instructional materials, supplies, equipment, etc. for support of Nursing program and student services (\$250,000)

Critical care & maintenance for all campus buildings to support all programs/activities and vehicle replacement (\$2,072,000)

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.

Agency Name:	USC - Sumter Campus		
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FORM C – CAPITAL REQUEST

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

TITLE	The Health, Wellness, and Athletics Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$7,750,000
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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.

CPIP PRIORITY	FY2022-2023. Priority Plan Year 1. Overall, 1 of 6. This project was first included in the CPIP FY 21-22. If state funding is not approved, funds will be obtained from Sumter Capital Reserves.
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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	Further approvals would be required of the UofSC Board of Trustees, CHE and as applicable the JBRC and SFAA.
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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	Once the improvements are made, the systems will be maintained with existing maintenance and operating funds.
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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	<p>The Health, Wellness, and Athletics Center will house programs that focus on health, human performance and athletics, community services and education success for active military and veterans.</p> <p>This facility is much needed. The USC Sumter Fire Ants athletics teams have expanded in recent years and are essential for recruitment and Title IX compliance. USC Sumter has outgrown the current athletic facilities both for practice, competition, and administration. The indoor basketball court is 4 decades old (1980's) and was designed strictly for recreational purposes. It is unsafe for competitive sports. The USC Sumter Fire Ants Softball team does not have a competition-quality playing field and the existing practice field is not only inadequate; it is also unsafe.</p> <p>The Health and Athletics Center will include an updated facility that will meet the current and future needs and will allow athletics programs to expand and grow student</p>
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SUMMARY

enrollment. The current facility is in great demand for numerous community activities, but these events compete with athletics for space. The new facility will allow USC Sumter to repurpose the old gymnasium for such community events and recreational activities. The project will also replace the current softball practice field with a new field that will meet the practice needs and competition needs of the softball team. The facility will also provide updated office space for athletics administration and coaches.

The Health and Athletics Center will house mental health services available to students, faculty and staff and education success services for active-duty soldiers and their dependents reservists, and veterans.

This project is consistent with the Statewide Enterprise Strategic Objectives:

1 **Education, Training and Human Development**

- Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

2 **Healthy and Safe Families**

- Enhance public well-being by delivering efficient and cost-effective public health and support services.

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$136,960
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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	0 FTE
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>Instruction, Academic Support, Student Services, Institutional Support, and Operation of Maintenance and Plant would be impacted.</p> <p>To accomplish a 3% reduction in general funds, each campus would need to reduce part-time temporary personnel and fringe. In many instances, these positions are held by student employees that are relying on the income to assist with college expenses. In addition, these students are learning valuable workplace skills as well as provided a much need service to the institution.</p> <p>The Palmetto College Campuses rely heavily on adjunct faculty to teach courses. Each campus would evaluate where they could reduce the use of adjunct faculty and rely heavily on course overloads for FTE faculty.</p> <p>A reduction would decrease available manpower for maintenance needs and general physical plant upkeep.</p> <p>Part-time temporary staff in other areas would also be impacted. These include Business Office, Student Affairs, and Academic Affairs. A reduction in these areas would lessen the amount of services provided to our students and increase the workload on existing FTE staff.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Education and General (1.A) and associated Employee Benefits (II).</p> <p>The Campuses primary mission of providing instructional services to students would be impacted. Both Academic and Service units are funded from the Campus' general fund which is comprised almost exclusively from State general fund, student tuition and fee revenue.</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 matter of practice, Palmetto College campuses have reorganized personnel and reduced salary and fringe costs when positions become open to improve business processes, cut costs and become more efficient. Palmetto College campuses continue to evaluate opportunities in order to eliminate duplication.

Proposed and realized savings will be repurposed into the overall mission of Palmetto College with the goal of improving accessibility, affordability and the academic opportunities for students, student success while enhancing student 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 - Sumter Campus		
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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens –University of South Carolina Palmetto College.
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The University has implemented programs and taken steps over the last several years designed to assist students in obtaining a degree in a timely manner 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	<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 checked="" 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 checked="" 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 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	<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>
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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	<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?

	<p>Palmetto College Online was designed to make Bachelor's completion degrees more accessible and affordable for in-state place bound residents. The number of programs available through Palmetto College continues to grow each year thereby reducing the need for residents to choose the more expensive "for-profit" online college. Centralizing distance learning efforts for the USC System helps contain costs associated with program startup, marketing and admissions. Over 1,200 students have graduated from Palmetto College Online and nearly 1,400 are currently enrolled.</p> <p>Palmetto College applied for and received nearly \$1 million from the United States Department of Agriculture – Rural Utilities Services grants to update and enhance its distance learning network. The funding has allowed Palmetto College to modernize,</p>
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enhance, and improve its distance learning network to deliver Palmetto College distance education courses with better quality and more reliability. By improving the technology through the use of federal grant funds, Palmetto College can reach more students while lessening the financial burden on the citizens of South Carolina.

SUMMARY

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