

AGENCY NAME:
AGENCY CODE:

University of South Carolina Aiken

H290

SECTION:

20B



Fiscal Year 2024-25 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2024-25, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting General Fund Appropriations. |
| <input type="checkbox"/> | Requesting Federal/Other Authorization. |
| <input type="checkbox"/> | Not requesting any changes. |

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

For FY 2024-25, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting Non-Recurring Appropriations. |
| <input type="checkbox"/> | Requesting Non-Recurring Federal/Other Authorization. |
| <input type="checkbox"/> | Not requesting any changes. |

**CAPITAL
REQUESTS
(FORM C)**

For FY 2024-25, my agency is (mark "X"):

- | | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Requesting funding for Capital Projects. |
| <input type="checkbox"/> | Not requesting any changes. |

**PROVISOS
(FORM D)**

For FY 2024-25, 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 2024-25 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:	Michael Amiridis	Thad H. Westbrook

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

Fiscal Year 2024-2025 Executive Summary

Agency Code:	H290
Agency Name:	USC - Aiken Campus
Section:	20B

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Tuition Mitigation	\$4,900,000	\$0	\$0	\$0	\$4,900,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Cyber/Engineering Program Enhancement	\$1,800,000	\$0	\$0	\$0	\$1,800,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Strategic Marketing Campaign – Student Recruitment	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Equipment for the Pacer Collaborative Research Center	\$500,000	\$0	\$0	\$0	\$500,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Nursing/Health Sciences Building Expansion	\$20,000,000	\$0	\$0	\$0	\$20,000,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Pacer Collaborative Research Center	\$2,850,000	\$0	\$0	\$0	\$2,850,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Penland Building Welcome Center	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Student Activities Center Renovation & Expansion	\$20,000,000	\$0	\$0	\$0	\$20,000,000	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$53,050,000	\$0	\$0	\$0	\$53,050,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	USC - Aiken Campus		
Agency Code:	H290	Section:	20B

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Tuition Mitigation
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$4,900,000 Federal: \$0 Other: \$0 Total: \$4,900,000
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What is the net change in requested appropriations for FY 2024-2025? 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 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>This request supports multiple Goals, Strategies and Objectives contained in the annual Accountability Report, but primarily Goals 1 and 2 related to Education, Training and Human Development.</p> <p>Excellence is measured through regular reaffirmation of accreditation with the 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, recruit, 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?

RECIPIENTS OF	<p>These funds will benefit the University of South Carolina Aiken, its student body of over 3,600, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by</p>
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FUNDS

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 Aiken requests \$4.9 million in new recurring funding to enhance access and affordability for in-state students by offsetting inflationary and mandated cost increases associated with the provision of higher education services.

Consistent with the University of South Carolina System, these funds provide a mechanism for USC Aiken to continue its mission of creating a more educated South Carolina and strengthening workforce outcomes in the region by maximizing its investment in student support services, new and enhanced degree and certificate programs, and the recruitment of accomplished faculty researchers and instructors.

USC Aiken has worked to maximize its current resources to offer a high-caliber education at a price far lower than the national average. In fact, 50% of USC Aiken students pay no out-of-pocket costs for tuition after scholarships and other financial aid. And, with approximately 45% of our students having a family income of \$60,000 or less, 36% of our students are Pell eligible and 22% are first-generation.

In alignment with our strategic plan, these funds would allow for calculated investment in the priorities identified through our campus strategic planning process, including: delivering a flexible and relevant curriculum; addressing the pressing needs of the region; improving student support and auxiliary services; enhancing the campus experience; and bolstering a sustainable foundation.

While new funding previously received helped offset mandated increases and partially mitigate tuition increases, it did not fully account for inflationary costs of maintaining operations, new programming, or a push toward academic and research excellence. This progress must continue and this budget request, while modest, will work to advance access, affordability, and excellence in public higher education across South Carolina.

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

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

Agency Name:	USC - Aiken Campus		
Agency Code:	H290	Section:	20B

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Cyber/Engineering Program Enhancement
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$1,800,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$1,800,000</p>
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What is the net change in requested appropriations for FY 2024-2025? 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 type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>This request supports multiple Goals, Strategies and Objectives contained in the annual Accountability Report, but primarily Goals 1 and 2 related to Education, Training and Human Development.</p> <p>Excellence is measured through regular reaffirmation of accreditation with the 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, recruit, 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?

RECIPIENTS OF	<p>These funds will benefit the University of South Carolina Aiken, its student body of over 3,600, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by</p>
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FUNDS

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?

With approximately 60% of incoming University of South Carolina Aiken students choosing to major in STEM fields including cybersecurity and engineering, the University of South Carolina Aiken requests \$1.8 million in recurring funds for cyber and engineering program enhancements.

Located at the center of academic and government partnerships critical to the nation's cyber security and technology enterprise, including Savannah River Site, the Department of Energy, U.S. Army Cyber Center of Excellence, and the U.S. Army Cyber Command – USC Aiken must invest in additional programs that enhance student preparedness and meet regional workforce needs. With these funds, USC Aiken would have the ability to build programs to support the career and skill needs of our partners, as well as purchase the necessary lab and specialized computer and diagnostics equipment to ensure USC Aiken graduates are contenders for the state's fastest growing and highest paying careers.

Funds would support the following industry partnerships and initiatives already underway:

Advanced Manufacturing Collaborative

The Advanced Manufacturing Collaborative (AMC) currently under construction on the USC Aiken campus will be an innovation hub for manufacturing, fostering modern industrial practices, advancing new technologies and training the future manufacturing workforce with a focus on chemical and materials manufacturing.

The AMC is a true public-private partnership, combining the unique capabilities of the U.S. Department of Energy's (DOE) National Laboratories, industrial enterprises and educational institutions to drive the long-term sustainability of the U.S. manufacturing sector.

The 60,000-square-foot facility will not only provide new laboratory, office and conference space suitable for advanced manufacturing research and development, but more importantly, it will house collaborative and research and development spaces for launching innovative technologies into the commercial sector.

The location of the facility was set up through a no-cost land lease agreement between the Department and the Aiken County Commission on Higher Education. Construction of the facility is expected to be completed in 2024.

National Guard Cybersecurity Collaborative

The National Guard Cybersecurity Collaborative is a partnership between the South Carolina National Guard and USC Aiken to create a cybersecurity facility to enhance cybersecurity initiatives and attract industry to the state of South Carolina.

The state-of-the-art facility, slated for 18 acres of land adjacent to Savannah River National Lab's Advanced Manufacturing Collaborative on the university's campus and in close proximity to Fort Gordon, will serve as an ecosystem for cyber experts in private, government and academic sectors and include space for classes, training areas, and operational and administrative suites.

The Cybersecurity Collaborative will also include a 43,000 square-foot "Readiness Center," supporting training and logistics for two South Carolina Guard units and providing USC Aiken students with mentorship and real-world experience.

Construction is expected to begin in 2025.

Regional Security Operations Center

This investment in cyber and engineering programs also means USC Aiken can extend the impact of its student-run Security Operations Center into a Regional Security Operations Center that will provide small businesses and municipalities access to advanced cyber threat detection and recovery services. With experiential learning serving as a pillar of USC Aiken programming, the inclusion of students in running the center provides real-world experiences that further enhance the value of their degree.

JUSTIFICATION OF REQUEST

A primary objective of the SOC is to provide cybersecurity students with Tier 1 SOC Analyst work experience. Having this experience will allow students to enter the workforce with the qualifications to perform Tier 2 Analyst work. In fact, students who work in the SOC of a job placement rate of more than 90% upon graduation.

Students that are selected to work in the SOC will be provided with practical work experience that compliments what they are learning in their courses, making them in-demand with local employers including Savannah River.

I work experience that compliments what they are learning in their courses, making them in-demand with local employers including Savannah River.

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 - Aiken Campus		
Agency Code:	H290	Section:	20B

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Strategic Marketing Campaign – Student Recruitment
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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What is the net change in requested appropriations for FY 2024-2025? 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 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 checked="" type="checkbox"/>	Request for Non-Recurring Appropriations

Request for Federal/Other Authorization to spend existing funding
 Related to a Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<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

Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>This request supports multiple Goals, Strategies and Objectives contained in the annual Accountability Report, but primarily Goals 1 and 2 related to Education, Training and Human Development.</p> <p>Excellence is measured through regular reaffirmation of accreditation with the 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, recruit, 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?

RECIPIENTS OF FUNDS	<p>These funds will benefit the University of South Carolina Aiken, its student body of over 3,600, and the faculty/administrative staff who serve them. New funds will provide funding for a Coordinator of Online Programs, an additional Instructional Designer, and two additional Online Advisors. These staff will support online students and faculty developing and enhancing online courses and programs.</p>
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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

The University of South Carolina Aiken requests \$1 million in non-recurring funds to support a critical initiative that has the potential to significantly impact our institution's future growth and success: a comprehensive student recruitment marketing campaign. The \$1 million in non-recurring funds would be used to launch this campaign, which we firmly believe will yield substantial returns on investment and enhance our institution's reputation as a leading educational institution in the region. This justification outlines the compelling reasons for allocating the requested funds to this strategic endeavor:

Sustaining Enrollment and Revenue Generation:

In recent years, we have witnessed increasing competition in the education sector, making it essential to actively promote our institution to attract and retain high-quality students. A successful marketing campaign will lead to an influx of new students, translating to increased tuition revenue, and subsequently, contributing to the financial sustainability of our institution.

Enhancing Institutional Visibility and Reputation:

An investment in marketing will enable us to enhance our brand recognition, both locally and internationally. With a strong and positive reputation, we will be able to attract top-tier students, renowned faculty, and strategic partnerships with other institutions and organizations. This will further elevate our institution's standing in the academic community and among potential students.

Targeted Outreach and Customization:

Through this marketing campaign, we will have the opportunity to engage in data-driven and personalized recruitment efforts. Utilizing advanced analytics, we can identify prospective students who align with our academic programs and institutional values. Customized messaging and outreach will significantly increase the chances of attracting students who are more likely to enroll and succeed at our institution.

Leveraging Multi-Channel Marketing Strategies:

Our proposed campaign will leverage a diverse array of marketing channels, such as social media advertising, search engine optimization (SEO), targeted email campaigns, content marketing, and traditional advertising. This holistic approach ensures that we reach a wider audience across various demographics, regions, and platforms, maximizing the campaign's overall impact.

Measurable Results and Return on Investment (ROI):

We are committed to maintaining transparency and accountability throughout the campaign. By implementing robust tracking mechanisms, we will be able to measure the campaign's effectiveness continually. We anticipate an impressive ROI based on previous successful marketing efforts from peer institutions and industry benchmarks.

Positioning for Long-Term Growth:

Investing in student recruitment is an investment in our institution's future. The incoming cohort of students will shape the future of our academic community, contribute to research, and become valuable alumni who can support the institution in various ways for years to come.

Timing and Competitive Edge:

With the education landscape evolving rapidly, acting now to implement a comprehensive marketing campaign will give us a competitive edge. The timing aligns with peak enrollment periods, allowing us to capitalize on the increased interest from prospective students.

In conclusion, we firmly believe that a \$1 million non-recurring budget allocation for our student recruitment marketing campaign is a strategic investment with the potential to yield significant long-term benefits for our institution. The campaign's success will bolster our reputation, increase enrollment and revenue, and position us for sustained growth and success.

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 - Aiken Campus		
Agency Code:	H290	Section:	20B

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Equipment for the Pacer Collaborative Research Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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What is the net change in requested appropriations for FY 2024-2025? 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 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 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 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>Utilization of these funds will be restricted to the purchase of equipment installed in the Pacer Collaborative Research Center and accounted for separately.</p> <p>A dedicated wet laboratory innovation space is required to facilitate productive day to day extensive collaboration between USCA students/faculty and regional stakeholders. The facility will host joint appointments and adjunct research professors from regional industry facilities.</p> <p>This project would create a world-class training environment, increase research deliverables and expenditures, and create a seamless industry collaborative research environment.</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	<p>These funds will benefit the University of South Carolina Aiken, its student body of over 3,600, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.</p>
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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

**JUSTIFICATION
OF REQUEST**

As USCA grows in serving the region with an expanding cyber and engineering portfolio, we must also address the demand for wetlab collaborative research with regional industry and regional stakeholders in the areas of chemistry, toxicology, sustainability, analytical method development, production, and chemical engineering.

At this point, our facilities are not adequate to expand the number of collaborative projects and provide dedicated space for industry in a chemical environment on campus. A dedicated wet laboratory innovation space is required to facilitate productive day to day extensive collaboration between USCA students/faculty and regional stakeholders. The facility will host joint appointments and adjunct research professors from regional industry facilities.

The value-added proposition from this collaborative research center to the mission of the university and regional workforce would be incalculable.

This funding would be utilized to purchase equipment for the proposed Pacer Collaborative Research Center. Two large laboratories would adjoin to the north external wall of the existing science building. The space would allow for two large chemical laboratories of approximately 30'x60' for collaborative work with industry and regional partners. The external scientists and companies would work collaboratively with the USCA faculty and students under the auspice of the university.

This project would create a world-class training environment, increase research deliverables and expenditures, and create a seamless industry collaborative research environment.

MISSION

>> To facilitate extensive collaboration between USCA, industry and regional partners

>> To increase USCA's participation in regional economic development and innovation

>> To produce a world-class science and engineering workforce and training facility

>> To provide laboratory space for industry and university scientists to work side by side

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 - Aiken Campus		
Agency Code:	H290	Section:	20B

FORM C – CAPITAL REQUEST

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

TITLE	Nursing/Health Sciences Building Expansion
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Provide a brief, descriptive title for this request.

AMOUNT	\$20,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	To be included in next CPIP
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC 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	This project is intended to support State and University initiatives and is not intended to result in any additional requests for capital or operating funds in the future (beyond those requested for the renovation.) The existing operating budget will continue to provide funding for operations.
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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>As the School of Nursing continues to grow, more space is needed, particularly for classroom, lab, and office space. Additional classroom space is needed as our program has expanded to two additional campuses and is tele-streamed to students. The addition of MSN and DNP programs within the next couple of years will also require additional space. The current Exercise and Sports Science programs are scattered in the Business and Education building and would be moved to this space and able to take advantage of the enlarged lab and classroom spaces. The university is planning to expand and add other health science majors that would be housed in this building. The current simulation labs are in need of expansion and could be utilized by other health science majors in this shared space.</p> <p>The vision for this building is for it to be able to house nursing and other health science majors under a single roof with more efficient utilization of expensive laboratory and simulation space.</p>
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SUMMARY

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

Agency Name:	USC - Aiken Campus		
Agency Code:	H290	Section:	20B

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Pacer Collaborative Research Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,850,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	To be included in next CPIP
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC 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	This project is intended to support State and University initiatives and is not intended to result in any additional requests for capital or operating funds in the future (beyond those requested for the renovation.) The existing operating budget will continue to provide funding for operations, which should be augmented by rental revenues paid by outside researchers using the laboratory space.
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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>As USCA grows in serving the region with an expanding cyber and engineering portfolio, we must also address the demand for wetlab collaborative research with regional industry and regional stakeholders in the areas of chemistry, toxicology, sustainability, analytical method development, production, and chemical engineering.</p> <p>At this point, our facilities are not adequate to expand the number of collaborative projects and provide dedicated space for industry in a chemical environment on campus. A dedicated wet laboratory innovation space is required to facilitate productive day to day extensive collaboration between USCA students/faculty and regional stakeholders. The facility will host joint appointments and adjunct research professors from regional industry facilities.</p> <p>The value-added proposition from this collaborative research center to the mission of the university and regional workforce would be incalculable.</p>
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SUMMARY

The metal building addition with an Aiken Brick façade would be added to the existing science building to reduce costs. Two large laboratories would adjoin to the north external wall of the existing science building. The space would allow for two large chemical laboratories of approximately 30'x60' for collaborative work with industry and regional partners. The external scientists and companies would work collaboratively with the USCA faculty and students under the auspice of the university.

This project would create a world-class training environment, increase research deliverables and expenditures, and create a seamless industry collaborative research environment.

MISSION

- >> To facilitate extensive collaboration between USCA, industry and regional partners
- >> To increase USCA's participation in regional economic development and innovation
- >> To produce a world-class science and engineering workforce and training facility
- >> To provide laboratory space for industry and university scientists to work side by side

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 - Aiken Campus		
Agency Code:	H290	Section:	20B

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Penland Building Welcome Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	To be included in next CPIP
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC 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	This project is intended to support State and University initiatives and is not intended to result in any additional requests for capital or operating funds in the future (beyond those requested for the renovation.) The existing operating budget will continue to provide funding for operations.
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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>This project will create both a Welcome/Visitor Center along with a One-Stop Service Center for all those who visit and attend USC Aiken. The Welcome Center will serve as the starting point for recruitment of new students, family, community members, and others who we plan to entice to attend the university. By providing The Pacer Welcome Center, the university's recruitment presence and efforts will be greatly expanded and will allow USC Aiken to compete more effectively for outstanding South Carolina students. In turn, we anticipate this will help us grow the university, raise additional revenue, enhance our community presence, and provide a much more centralized place for the visitor experience.</p> <p>Adjacent and importantly contiguous is the Pacer One-Stop Shop. The One-Stop will provide excellent, high-level student service in an environment staffed by experts from across the Division of Enrollment Management. As an aid to both recruitment and especially retention efforts, the One-Stop staff will be able to solve problems, answer</p>
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SUMMARY

questions, provide intake for paperwork, and walk students through any process at the university. At USC Aiken, this will allow to end "the higher education shuffle" which frequently occurs on college campuses as they are consistently referred around campus. The One-Stop staff will be empowered with space, technology, and authority to solve issues, intervene on students' behalf, and provide an overall excellent experience to resolve issues and provide critical support to retention efforts.

The renovation of space is key to these endeavors as we need to provide environments which are both conducive and supportive of the missions of both The Welcome Center and the One-Stop Shop. Many other universities across the country have seen great results by providing dedicated services in one place with the space to conduct important learning and problem resolution. With the adjacent operations mentioned above, USC Aiken will be able to provide outstanding service to our students, the community, and perhaps mostly importantly, support the critical recruitment and retention efforts which are so critical to the future of the university.

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 - Aiken Campus		
Agency Code:	H290	Section:	20B

FORM C – CAPITAL REQUEST

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

TITLE	Student Activities Center Renovation & Expansion
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Provide a brief, descriptive title for this request.

AMOUNT	\$20,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	To be included in next CPIP
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	With the inclusion of this project in the University's CPIP, the concept of this project has had vetting within the USC System. Further approvals would be required of the USC 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	This project is intended to support State and University initiatives and is not intended to result in any additional requests for capital or operating funds in the future (beyond those requested for the renovation.) The existing operating budget will continue to provide funding for operations.
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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	The proposed renovation and expansion of the Student Activities Center would expand the number of large multipurpose spaces on campus available to stakeholders (currently, there is only one such space, which is heavily used) which would allow for more events to be held on campus. One of the most consistent complaints the university receives from students is the lack of gathering spaces on campus for students to relax and interact. This would increase the number of lounge spaces on campus to allow students to have more space between classes. The additional spaces are important for a campus that is 75% commuter. It would also allow for the opportunity to relocate the Office of Career Services as well as the Student Media Center into the facility, which would free up space in two academic buildings on campus.
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SUMMARY

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

Agency Name:	USC - Aiken Campus		
Agency Code:	H290	Section:	20B

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	\$589,339
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

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

PROGRAM / ACTIVITY IMPACT	<p>Education and General Unrestricted (I.A) and associated Employee Benefits (II).</p> <p>The University of South Carolina Aiken is dedicated to preserving the instructional program of the institution, and therefore reductions suggested are intended to be the least impactful on institutionally supported instructional programs. In some cases, reductions to other University programs are proposed to allow for internal reallocations to preserve instructional activity. Both academic and service units are funded from the Campus' general fund which is comprised almost exclusively from State General Fund and student tuition and fee revenue.</p> <p>The University of South Carolina Aiken is dedicated to preserving the instructional program of the institution and therefore reductions suggested are intended to be the least impactful on institutionally supported instructional programs. In some cases, reductions to other University programs are proposed to allow for internal reallocations to preserve instructional activity.</p> <p>See summary of proposed reductions on next page.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>\$162,000 – Reduce Funding for Education and Analysis of Emergent Trends in Accreditation/Compliance and Other Risk Areas– Annually, the University is required by both State and Federal agencies to provide data and analyses to meet accreditation and compliance regulations. Additionally, data analytics, participation/sponsorship of seminars by industry knowledge experts, and participation in benchmarking activities are used to identify emerging trends that are a growing concern both locally and nationally. Some examples of topics are students' ability to pay for college, reduction of default rates, trends in online education, and teaching efficiency, etc. This reduction represents approximately 50% of the funding available for these activities. The reduced ability to conduct/be involved with these activities will hamper the institution's ability to meet the growing expectations of both State and Federal Agencies. Additionally, reduction of these funds could result in increased difficulty in addressing new risks as they emerge.</p> <p>\$194,000 – Reduce Funding for Student Retention, Progression and Graduation (RPG) Efforts - There has been growing concern with student retention, progression, and graduation rates at both the State and national levels. USC Aiken has invested in pilot projects using academic coaches/success managers and topical seminars to help students meet their goals. Initial data from these projects indicate that this model has positive impacts on RPG. Reductions would jeopardize the ability to continue these and related projects.</p> <p>\$162,000 – Reduce Funding Intended to Support/Seed Academic Programs -The development of new programs takes time and often additional efforts of faculty and staff. This funding will limit the development of new programs intended to support the needs of our regional and State economies. Partnerships are also intended to provide enhanced work-readiness opportunities for South Carolinians. USC Aiken's current enrollment boasts approximately 91% South Carolinians. The University pays great attention not to lose sight of the overall mission to serve students of the Palmetto State.</p> <p>\$71,339 – Reduce Support for Campus Maintenance/Renewal Projects – USC Aiken has made efforts in recent years to do more to address its aging facilities and infrastructure. This would reduce the available funding for maintenance/renewal projects and fleet replacements and put greater burden on related systems in subsequent years.</p>
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\$589,339 – Grand Total

Calculation is based on 3% actual ongoing state appropriation funding currently included in the FY23-24 University of South Carolina Aiken Budget received from the State as provided by the Executive Budget Office.

Amounts for reduction are based on amounts currently included in the FY23-24 University of South Carolina Aiken Budget.

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**

See Summary.

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 - Aiken Campus		
Agency Code:	H290	Section:	20B

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	USC Aiken 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	Mark "X" for all that apply:
	<input type="checkbox"/> Repeal or revision of regulations.
	<input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input checked="" type="checkbox"/> Other

METHOD OF CALCULATION	<p>Serving Our Region: USC Aiken educates the next generation of professionals, so they have the broad understanding and critical capabilities necessary to succeed in their careers, enjoy a full life, and contribute as citizens and neighbors, building vibrant communities for decades to come.</p> <p>Accreditation: Southern Association of Colleges and Schools Commission on Colleges</p> <p>Economic Impact: USC Aiken pumps more than \$350.7 million annually into the South Carolina economy, most of which benefits Aiken and Aiken County. (Estimate from the Darla Moore School of Business, 2021.)</p>
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

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

REDUCTION OF REGULATION	The university's regulations do not pertain to business operations. Nor do they pertain to the citizens of the State in general. The University has taken steps over the last several years to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education. See summarized highlights below.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	<p>USC Aiken has been consistently highly ranked by <i>U.S. News and World Report's America's Best Colleges</i> guide. The university has been recognized 21 times among the top three in the Regional Comprehensive Public College in the South category. Fourteen times it has been honored as the #1 institution in that category. Additionally, USC Aiken has been recognized as a top institution for veterans and their family members. Some of USC Aiken's Points of Pride include:</p> <p>Student Debt: 31% of the students who start college at USC Aiken and graduate do so with no debt. The average debt load of USC Aiken students is \$19,415, which is far lower than the national average of \$32,731 as of January 4, 2021, according to the Federal Reserve.</p>
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SUMMARY

Alumni: 20,000 Alumni of record

NCAA Athletics: 5 men's teams and 5 women's teams.

Student-Faculty ratio: 15:1 creates opportunities for individualized learning

Talented faculty including recipients of the Governor's Award for Excellence in Scientific Research, the Governor's Professor of the Year, and a Grammy-Award winning Artist-in-Residence

Honors and Distinctions

U.S. News and World Report (2021): #1 Regional Comprehensive Public College in the South. This 2021 distinction marked USC Aiken's 23rd consecutive ranking among the top three in this category. The university has won the first place ranking fifteen times.

College of Distinction (2020): By demonstrating continued dedication to high-impact educational practices that influence both student learning and student success, USC Aiken has been named as one of the nation's Colleges of Distinction.

The selection process at Colleges of Distinction requires that institutions adhere to the four distinctions: engaged students, great teaching, vibrant community, and successful outcomes. This process also includes a review of each institution's freshman experience as well as its general education program, strategic plan, alumni success, satisfaction measures, and more.

Additionally, USC Aiken has been further recognized in the fields of Business, Education, and Nursing for 2020-21. The University received "Field of Study" badges in these areas from Colleges of Distinction. These additional awards are based on qualities such as accreditation, breadth of program, and the track record of success for the individual programs.

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