

AGENCY NAME:	University of South Carolina Salkehatchie		
AGENCY CODE:	H380	SECTION:	20F



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:	H380
Agency Name:	USC - Salkehatchie Campus
Section:	20F

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	Access and Affordability for In-State Students: Tuition Mitigation Funding	\$800,000	\$0	\$0	\$0	\$800,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Student Recruitment, Retention, Academic Success, and Career Pathway Support	\$450,000	\$0	\$0	\$0	\$450,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	iCarolina Labs	\$150,000	\$0	\$0	\$0	\$150,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Security and Community Engagement	\$100,000	\$0	\$0	\$0	\$100,000	0.00	0.00	2.00	0.00	2.00
5	C - Capital	Replacement of Salk Arena	\$15,000,000	\$0	\$0	\$0	\$15,000,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	Campus Branding	\$400,000	\$0	\$0	\$0	\$400,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Deferred Maintenance, Critical Care & Repair for Multiple Campus Buildings	\$6,700,000	\$0	\$0	\$0	\$6,700,000	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$23,600,000	\$0	\$0	\$0	\$23,600,000	0.00	0.00	2.00	0.00	2.00

Agency Name:	USC - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

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	General: \$800,000 Federal: \$0 Other: \$0 Total: \$800,000
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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 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>Access and affordability.</p> <p>These funds would enable the campus to offset the tremendous rise in current inflationary costs expected to increase higher than historic norms for the foreseeable future, to cover the customarily unfunded portion of state funding requirements for pension, health insurance, and cost of living adjustments and to continue to make strategic investments improving access to higher education for students in our very rural areas of Allendale and Walterboro.</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	Offsets the costs to students and allows the continuation of the current level of services to the campus and local communities.
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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 Salkehatchie is positioned to provide affordable access to excellent faculty and educational opportunities and offer flexibility for students to learn and advance. However, to remain competitive, the campus must continue offering the highest possible level of experience for the students and retain staff and faculty to do so. This funding would provide for resources to improve the educational offerings, campus buildings and grounds, campus promotion and marketing efforts, student activities, campus wellness, and campus athletics. The funds would be used to improve the overall campus experience for students and engage the community with the campus for overall community health, wellness, and growth. This funding would allow the campus to continue offering all of its services without having to increase our tuition and fees to do so.

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 - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Student Recruitment, Retention, Academic Success, and Career Pathway Support
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$450,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$450,000</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 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>Student Recruitment, Retention, and Success</p> <p>The funds would provide the opportunity for the campus to engage students in programs that will help them be successful in the classroom and in life which will lead to retention of students. Those students will also share positive experiences that could lead to additional new enrollments.</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	Employees, programs, campus community
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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

Part of the draft strategic plan for our campus is to increase our student success efforts which will lead to a more skilled and prepared workforce. These funds will allow us to implement that initiative. In order to recruit and retain students on our campus, there is a great need for advisors and counselors who can guide and direct students to the appropriate pathway for them. This funding would support adding staff support that could work with students and help them better align their educational and career goals as they work towards their degrees through Salkehatchie. Additionally, it will provide programs that will allow recruiters and enrollment team members to connect and maintain connections with students. These funds would also support academic staff/faculty that could help students reach their goals through a variety of programs, including but not limited to, tutoring, peer support programs, etc. Salkehatchie provides specialized programs for students working on entering the fields of nursing, engineering, education, and is in the process of adding a forensics lab and would like to add to that cybersecurity. While the campus has been able to obtain and maintain funding from grants and outside parties to provide the best possible resources, there is additional resources, supplies, and equipment that our students would benefit from and would provide them with more hands on opportunities to learn. This funding would allow the campus to improve our offerings in the specialized areas which would lead to better prepared students entering the workforce and the ability to recruit and retain high achieving students

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 - Salkehatchie 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	iCarolina Labs
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$150,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$150,000</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 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 checked="" 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	Information Technology and Community Engagement
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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	Employees, programs, campus community
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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

With funding provided by the Governor and the State of South Carolina, Salkehatchie was able to establish two iCarolina Labs – one in Allendale and one in Walterboro. In the previous year, we requested and were awarded \$150,000 but to fully support both labs, we need \$150,000 recurring for each of them. These labs provide faculty, staff, students, and the community with access to Apple technology. These labs provide programming for the campus and local communities that will add in the educational and economic development of the region. The funding requested is to continue to provide the personnel support to keep those labs functioning appropriately and the resources to upgrade as needed.

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 - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Security and Community Engagement
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$100,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$100,000</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	2.00
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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 checked="" 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	Campus Safety and Security; Community Engagement
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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	Employees, programs, campus community
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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

The campus has facilities that could be utilized to better engage the local community and increase student engagement. However, employees are necessary to run those types of programs and provide security and support for events and programs. This funding would provide for a Space Utilization Coordinator and a Security Officer that could work together to utilize our facilities in ways that engage the campus and local community.

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

Agency Name:	USC - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Campus Branding
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Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
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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	Campus Recruitment; Student Success and Retention; Community Engagement; Diversity, Equity, and Inclusion
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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	Contractors; Vendors; Campus
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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 Salkehatchie campus' mascot is an Indian. The campus has attempted to be respectful and sensitive to the Indian culture and has never wanted to be disrespectful to Native Americans. Considering this, the campus is going to do a re-branding with a new mascot and all new branding for that mascot. The campus wants a mascot and branding that will be honorable and respectful to all people. These funds will allow the campus to hire an appropriate company to assist in the re-branding process and will allow for updating of all promotional materials, advertisements, and other marketing products.

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 - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM C – CAPITAL REQUEST

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

TITLE	Replacement of Salk Arena
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Provide a brief, descriptive title for this request.

AMOUNT	\$15,000,000
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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	CPIP for FY25 has not been developed yet.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained to date for these projects. Approvals would be obtained as required.
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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 has not been previously funded. This will allow for 20+ years of use for a new gymnasium.
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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 current Salk Arena in Walterboro is home to the Salkehatchie volleyball and men's and women's basketball. The court is not regulation size which means that the campus is not able to host any tournaments. The building was built in 1925 and acquired by Salkehatchie in 1990. Many improvements have been made to the building over the years; however, to expand the court to regulation size, a new building with all necessary attributes and furnishings would need to be built as there is not currently enough space to enlarge the court. Additionally, demolition of the current building would need to be completed. Support has been discussed with local legislators.
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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 - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM C – CAPITAL REQUEST

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

TITLE	Deferred Maintenance, Critical Care & Repair for Multiple Campus Buildings
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Provide a brief, descriptive title for this request.

AMOUNT	\$6,700,000
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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	This request is made to fund life cycle maintenance items in order to provide a safe and productive learning environment on campus. Non-funding jeopardizes the campus' ability to meet the needs of the students, faculty, and staff, and further degradation of plant and facilities. Life cycle maintenance needs are not traditionally included in 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	No approvals have been obtained to date for these projects. Approvals would be obtained as required.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The life cycle maintenance items listed on this form have not been previously funded or included on the CPIP. However, they will continue to be presented for consideration and/or written into the next CPIP as priorities dictate. Improvements listed herein will have tremendous impact on the campus' ability to deliver their mission and have a useful life of up to 20+ years. Once renovations are complete, the facilities 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>Total: \$6,700,000</p> <ul style="list-style-type: none"> \$600,000 – Roof replacements on two buildings \$400,000 – Replacement of all old windows and skylights in Allendale and Walterboro with energy efficient windows. \$500,000 – Upgrades to all bathrooms not previously upgraded \$750,000 – Replacement of equipment, including but not limited to, new fences, scoreboards, seating, lighting, etc. used to maintain and improve athletic fields. Resurfacing the tennis courts to increase opportunities for student engagement and recruitment. Addition of a pavilion. \$150,000 – Flooring upgrades to various campus buildings that have broken tiles,
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SUMMARY

stained carpets, etc.

\$1,800,000 – Upgrades to all classroom and community spaces. Because our main classroom buildings on both campuses were formerly K-12 facilities and were designed in the 1970 era, the classrooms have chalkboards that were built into the walls, they have sinks that are not longer functional, they have plaster walls that have aged, the acoustics in the rooms are problematic, the floors are dated and dingy, and some of the seating in the classrooms is dated and not conducive to today's learning experience. To improve our classroom spaces for instruction, recruitment, and retention, the rooms really need to have sheetrock walls to cover the plaster walls and built ins that cannot be removed due to asbestos concerns. They also need new seating to allow for the best learning and teaching environment for our students and faculty. Upgrades to include a café in the libraries and additional community gathering areas.

\$1,250,000 – Upgrades to IT Infrastructure and equipment to improve internet and technology services on campus

\$300,000 – Landscaping and campus beautification

\$950,000 – Plumbing upgrades throughout campus

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 - Salkehatchie 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	\$153,142
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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
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>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, the campus would 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>Salkehatchie relies heavily on adjunct faculty to teach courses. The campus would evaluate where they could reduce the use of adjunct faculty and rely heavily on course overloads for FTE faculty.</p> <p>Most of the campus' part-time temporary staff are employed by the Facilities/Physical Plant department. A reduction would decrease available manpower for maintenance needs and general physical plant upkeep.</p> <p>Part-time temporary staff in other areas would be impacted. These include Student 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 campus' 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, we routinely evaluate and reorganize personnel and reduce salary and fringe costs when positions become open to improve business processes, cut costs and become more efficient and eliminate duplication. Proposed and realized savings will be repurposed into the overall mission of Salkehatchie 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 - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>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 businesses 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.</p>
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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>A report from 2021 demonstrates that USC Salkehatchie contributed:</p> <ul style="list-style-type: none"> • Employment of 437 • Labor income of \$18,351,561 • Economic Output of \$41,576,792 <p>To review the full report on the University of South Carolina's economic impact, please visit the link below.</p> <p>https://sc.edu/uofsc/images/st...</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.</p>
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	<p>Salkehatchie has not increased tuition rates for several years in an effort to reduce the financial burden on students.</p> <p>Salkehatchie has applied for and received three WORC grants through the Savannah River Site Community Reuse Organization to provide STEM instruction specifically related to engineering and to provide scholarships to students pursuing STEM fields. These grants have also provided access for dual enrollments students who serve as ambassadors for Salkehatchie's STEM programs.</p>
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Salkehatchie, in partnership with the Western Carolina Higher Education Commission, has received funding to purchase equipment for a forensics lab to be housed on its Allendale campus. This will not only provide hands on education opportunities for our students but we are also partnering with local law enforcement agencies to provide training opportunities for them.

The grant received through the Governor and State of South Carolina to fund the implementation of two iCarolina Technology labs provides the opportunity for the campus and local community to benefit, learn, and grow. These labs are offered free of charge to the public.

SUMMARY

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