

AGENCY NAME:	Clemson University - Education & General		
AGENCY CODE:	H120	SECTION:	14



Fiscal Year 2025-26 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2025-26, my agency is (mark "X"): ☒ Requesting General Fund Appropriations. ☐ Requesting Federal/Other Authorization. ☐ Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2025-26, my agency is (mark "X"): ☐ Requesting Non-Recurring Appropriations. ☐ Requesting Non-Recurring Federal/Other Authorization. ☒ Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2025-26, my agency is (mark "X"): ☒ Requesting funding for Capital Projects. ☐ Not requesting any changes.
PROVISOS (FORM D)	For FY 2025-26, my agency is (mark "X"): ☐ Requesting a new proviso and/or substantive changes to existing provisos. ☐ Only requesting technical proviso changes (such as date references). ☒ Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	David Bailey	864-656-2423	dwbaile@clermson.edu
SECONDARY CONTACT:	Jessica Marchant	864-656-6695	jstoots@clermson.edu

I have reviewed and approved the enclosed FY 2025-26 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		 Kim A. Wilkerson (Oct 4, 2024 21:44 EDT)
TYPE/PRINT NAME:	James P. Clements	Kim A. Wilkerson

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

Agency Name:	Clemson University - Education & General
Agency Code:	H120
Section:	14

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	23,148,428	0	0	0	23,148,428	34.00	0.00	0.00	0.00	34.00
2	B1 - Recurring	Student Experiential Learning	4,500,000	0	0	0	4,500,000	5.00	0.00	0.00	0.00	5.00
3	B1 - Recurring	Expansion of the Clemson Institute for the Study of Capitalism (CISC)	4,000,000	0	0	0	4,000,000	4.75	0.00	0.00	0.00	4.75
4	B1 - Recurring	Clemson University Energy Center	4,000,000	0	0	0	4,000,000	19.00	0.00	0.00	0.00	19.00
5	C - Capital	NextGen Computing Complex	25,000,000	0	0	0	25,000,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Center for Human Genetics	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Student Health Facility	23,000,000	0	0	0	23,000,000	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Other Earmarked E&G Unrestricted Authorization	0	0	29,264,088	0	29,264,088	0.00	0.00	153.00	0.00	153.00
9	B1 - Recurring	Other Earmarked Auxiliary Authorization	0	0	20,585,048	0	20,585,048	0.00	0.00	0.00	0.00	0.00
10	B1 - Recurring	E&G Other Restricted Authorization	0	0	0	26,919,828	26,919,828	0.00	0.00	0.00	0.00	0.00
11	B1 - Recurring	E&G Federal Restricted Authorization	0	46,958,386	0	0	46,958,386	0.00	0.00	0.00	0.00	0.00
12	B1 - Recurring	College of Veterinary Medicine Other Unrestricted Authorization	0	0	1,000,000	0	1,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			103,648,428	46,958,386	50,849,136	26,919,828	228,375,778	62.75	0.00	153.00	0.00	215.75

Agency Name:	Clemson University - Education & General		
Agency Code:	H120	Section:	14

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: \$23,148,428 Federal: \$0 Other: \$0 Total: \$23,148,428
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	34.00
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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:	
	X	Change in cost of providing current services to existing program audience
	X	Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
	X	Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
	X	HR/Personnel Related
		Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

ACCOUNTABILITY OF FUNDS	This base recurring funding increase request supports the University’s enterprise objectives for Education, Training, and Human Development. It also enables the objectives of Clemson’s ambitious strategic plan, ClemsonElevate, and reflects continued focus on retention, graduation, and supporting those areas that have been impacted by enrollment growth. These funds would allow Clemson to continue to freeze mandatory undergraduate tuition for in-state students, keeping higher education affordable in South Carolina. Clemson University is dedicated to contributing to an educated workforce in South Carolina and preparing students to lead in the future with knowledge, innovation, and technology.
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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?

	Funds received will be used to continue existing E&G operations, given no in-state
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RECIPIENTS OF FUNDS JUSTIFICATION OF REQUEST	undergraduate tuition or mandatory fee increases. Clemson will follow state hiring practices to ensure all guidelines are met when hiring and recruiting requested positions and will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds. <i>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?</i> To mitigate tuition costs and continue to ensure an affordable and safe educational environment for in-state students, Clemson University respectfully requests an increase of \$23,148,428 to the recurring state appropriations base budget. This would enable the University to continue to partner with the state and freeze mandatory undergraduate tuition and fees for in-state students for the 6th consecutive year. Clemson has demonstrated a continued commitment to access, affordability, and excellence for South Carolinians and continues to remain affordable for in-state students while offering a top-quality public education without having to leave the state of South Carolina. Academically, Clemson continues its tradition of excellence, ranking among the top public universities and as a Research 1 university. Clemson continues to create strong student outcomes with an 87.9% 6-year graduation rate, far exceeding the national average of 63.5%. A significant challenge with providing these levels of services without increasing in-state undergraduate tuition is that it puts inflationary pressures on the University’s E&G budget. Areas that have seen significant inflation and cost increases include commodities, utilities, insurance premiums, contractual agreements, software licenses and information technology needs, and employee compensation and benefits. Compensation costs have been increasing not only due to state-mandated cost-of-living adjustments but also due to the need to compete nationally and globally for a talented workforce to educate South Carolinians. <u>Methods/Details for calculations:</u> Total FY25 E&G Unrestricted Operating Expense Budget (includes scholarships/waivers but excludes Restricted funds, Auxiliaries, and PSA) \$944.9M Total above multiplied by the HEPI 2024 forecast of 3.4% \$32.1M Total above (\$32.1M) multiplied by the % of in-state undergraduate students vs total undergraduate students (~60.5%) \$19.45M Add a 1% COLA, excluding the partial funding the state would provide \$3.7M Total Tuition Mitigation Request (\$19.45M + \$3.7M) \$23.15M <u>FTE Requests</u> Appended to the tuition mitigation request is the request for 34.0 additional FTE’s for the College of Veterinary Medicine. This request is for State FTE’s only and will use existing recurring funds.
	<i>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</i>

been requested, explain why existing vacancies are not sufficient.

Agency Name:	Clemson University - Education & General		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Student Experiential Learning
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$4,500,000 Federal: \$0 Other: \$0 Total: \$4,500,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	5.00
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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:	
	X	Change in cost of providing current services to existing program audience
	X	Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
	X	Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
	X	HR/Personnel Related
		Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

ACCOUNTABILITY OF FUNDS	The funding request for Clemson’s Student Experiential Learning initiative supports the University’s enterprise objective for Education, Training, and Human Development. This initiative would provide resources to students to enhance their learning experiences primarily beyond the classroom.
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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?

	The funds received for this initiative will be used, in concert with industry
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RECIPIENTS OF FUNDS	partnerships, to expand the impact of Experiential Learning across the areas of service learning and global engagement as well as within growing and relevant academic fields. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these 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	Clemson’s updated strategic plan, ClemsonElevate, calls for the University to "Deliver the No. 1 Student Experience." This strategic plan pillar focuses on excelling at experience-based learning, amplifying student success, engaging students in relevant degrees and experience, and workforce development. The past two years of Lottery funding have helped with this initiative, and we would like to request recurring state funding. Clemson’s current experiential learning programming provides multiple opportunities for students to participate in learning activities outside of the classroom, such as study abroad, on and off-campus internships, and opportunities to engage in long-term, team-based projects with an emphasis on undergraduate research. Presently, approximately 75% of Clemson students are involved in some type of experiential learning activity. An aspirational metric of Clemson’s strategic plan is to increase this to 100%. This request, along with the State funding provided in FY24 and FY25, will help Clemson build and its students realize the benefits of experiential learning opportunities. The request would enable the University to provide \$4.0M in direct student support to pursue internships, co-op opportunities, scholarships, and other experiential learning opportunities. These opportunities benefit the students in acquiring real-world experience as well as industry and the State by educating and training a modern workforce. Of the funds requested, \$2.5M would be targeted as a funding match for industry and corporate partners to fund and provide these opportunities. This match would double the state’s investment while providing relevant real-world work experience for modern workforce development. An additional \$1.5M would be used to provide grants up to \$5,000 to provide first-generation, in-state, and/or Pell-eligible students opportunities for experiential learning programs. The remaining \$0.5M of the request would be used to support the management of the program.
Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.	

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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Expansion of the Clemson Institute for the Study of Capitalism (CISC)
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$4,000,000 Federal: \$0 Other: \$0 Total: \$4,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.75
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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:	
		Change in cost of providing current services to existing program audience
	X	Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
		Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
	X	HR/Personnel Related
		Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

ACCOUNTABILITY OF FUNDS	The funding request supports Clemson University’s strategic objective for Education, Training, and Human Development. Increased funding for the Institute for the Study of Capitalism will enhance the university’s ability to explore and promote the moral, political, and legal foundations of capitalism and contribute to the broader understanding and appreciation of free-market principles. The use of these funds will be evaluated based on the institute’s impact on academic programs, public awareness, and student 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	The funds will be allocated to the Institute for the Study of Capitalism at Clemson University to support the institute’s general operations, including faculty, staff, infrastructure, and program development. Clemson University will adhere to state
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FUNDS

procurement policies and procedures for any acquisition of goods and services with these 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

Founded in 2014, the Institute works with students, the academic community, and the public to increase public awareness and understanding of capitalism's core principles and institutions. The Institute supports and promotes many academic-related programs of the University, including the Lyceum Scholars and Fellows programs and similar initiatives. The Institute's overarching goal is to help others explore the moral, political, and legal foundations of capitalism with a particular focus on the benefits to the socio-political and economic foundations of a free society.

The **Clemson Institute for the Study of Capitalism (CISC)** works with students, the academic community, and the public to increase public awareness of capitalism's core principles and institutions. One of the key initiatives, Exploring Capitalism, aims to help students and others delve into the moral, political, and legal foundations of capitalism, with a particular focus on the socio-political foundations of a free society. Additionally, the CISC hosts several lectures yearly, including the John W. Pope Lecture Series, to further engage and educate the community on these critical topics.

The **Lyceum Scholars Program** at Clemson University offers incoming freshmen a unique opportunity to engage deeply with the foundational works of Western political thought. This program provides \$10,000 scholarships and includes a comprehensive curriculum that covers topics such as the nature of justice and the principles of a free society. Scholars study the original works of Western political thought and engage with foundational questions such as the nature of justice and what it means to live in a free society. They benefit from bi-weekly Socratic Tutor Sessions with Lyceum Faculty, fostering moral, professional, and intellectual growth. The program also creates a vibrant intellectual community through cohort-based classes, social events, reading groups, public lectures, and a student speaker series. Upon completion, scholars earn a certificate and fulfill the requirements for a minor in Political Science, specifically in Political and Legal Theory. This immersive educational experience is designed to cultivate thoughtful leaders equipped with a deep understanding of political and economic theories. The Lyceum Program is the flagship program of the CISC. Founded in 2014 along with the Institute, the Lyceum Program remains the only University program that studies liberty, capitalism, the American founding, and moral character.

The current Institute resides in the College of Business and is led by a dedicated team of faculty and staff. The recurring funding request of **\$4M** will expand the reach and impact of the institute to the state and nation. The following components are needed to expand the impact of the Institute:

- **\$1.5M** for **Five new** faculty and **one new** staff member (**5 -0.75 FTE's, 1 – 1.0 FTE**) with salary and fringe. **2** Post-doctoral fellows who will be hired in time-limited positions or as TLP.
- **\$2.0M** to complement and expand the Lyceum Scholars program:
 - **\$500K** per year per cohort of **50 students @ \$10K** each for a period of four years.
 - **Requirements for participation:**
 - Take an 8-course sequence consisting of one Lyceum course each semester over four years.
 - Take all program courses together with the cohort.
 - Maintain a 3.4 GPA and be enrolled as a full-time student
 - Meet regularly with assigned faculty Socratic Tutor.
 - Attend all Lyceum Scholar events and public lectures.
- **\$0.5M** operating funds to provide student experiences and to support the daily operations of the Institute.

More information can be found at the following link:

<https://www.clemson.edu/center...>

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

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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Clemson University Energy Center
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$4,000,000 Federal: \$0 Other: \$0 Total: \$4,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	19.00
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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:	
		Change in cost of providing current services to existing program audience
		Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
	X	Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
	X	HR/Personnel Related
		Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

ACCOUNTABILITY OF FUNDS	The funding request supports Clemson University’s strategic objective to lead in energy research, education, and workforce development. This initiative aims to enhance the university’s capabilities in addressing critical energy challenges and advancing technology innovation. The impact of these funds will be evaluated through metrics such as research outcomes, student engagement, and contributions to economic and community development.
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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?

	The funds will be allocated to support Clemson University’s energy and technology initiatives at both the main campus and the Charleston campus. These funds will be used to enhance research infrastructure, faculty recruitment, and program
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RECIPIENTS OF FUNDS

development across multiple locations, enabling a comprehensive approach to advancing energy research, technology innovation, and workforce development. Resources will be strategically directed to support faculty, research staff, and technical personnel, ensuring that both campuses can collaborate effectively to address complex energy challenges and foster partnerships with industry, government, and community organizations. All acquisitions and resource allocations will adhere to state procurement policies and procedures to ensure transparency and accountability.

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

"South Carolina has enjoyed unprecedented economic success and population growth in recent years, and with that success comes a need for greater energy generation," as indicated by Governor Henry McMaster. At the same time, the energy sector has been undergoing a significant transformation, driven by the global shift towards renewable and clean energy sources. As indicated in the Governor's proclamation of Clean Energy Week (Sept 23-27, 2024) in South Carolina, clean energy is powering more homes and businesses in the state than ever before. Clean energy is also creating jobs for South Carolinians. The clean energy sector employed over 56,000 people in 2023, which has seen a 16 percent increase from 2021. Clemson University is strategically positioned to lead in the energy transformation by leveraging its existing strengths in energy research, technology innovation, and workforce development. This initiative is designed to address critical challenges such as the integration of renewable energy, grid modernization, and the development of a skilled workforce capable of supporting the transition to a low-carbon economy.

With the requested funding, Clemson University will be able to significantly expand its research and development capabilities, enabling it to address complex energy challenges and contribute to national energy priorities. The funding will support energy initiatives that will facilitate groundbreaking research in energy systems, foster interdisciplinary collaborations, and attract top talent to the university. Key energy initiatives will also enable Clemson to enhance its role in workforce development by offering specialized training programs and experiential learning opportunities for students and professionals. These programs will prepare a new generation of energy leaders equipped with the skills and knowledge needed to drive innovation and support the state's economic growth. Additionally, the funding will support the university in establishing strategic partnerships with industry, government, and community organizations, positioning Clemson as a key player in the energy sector both regionally and nationally.

Clemson University offers a range of advanced facilities to support energy research and technology development initiatives. Key facilities include the Dominion Energy Innovation Center and the Duke Energy eGRID Center, both located in North Charleston. The Dominion Energy Innovation Center is designed to support research in renewable energy, grid stability, and energy efficiency. It provides specialized equipment and resources for developing and testing new energy technologies. The Duke Energy eGRID Center, featuring a state-of-the-art 15 MW hardware-in-the-loop grid simulator, enables compatibility testing of multimegawatt devices and supports research in grid modernization and renewable energy integration.

Key facilities located on the Clemson main campus include the Power System Protection Laboratory, the Real-Time Power and Intelligent Systems Laboratory and the Real-Time Control and Optimization Laboratory. The Laboratories are focused on the development of advanced methods and device designs to protect the equipment and integrity of the electric power grid, to utilize artificial intelligence for robust control of the grid, and to utilize modern power electronics for efficient and flexible control and stabilization of the grid. These incorporate energy generation, transmission, distribution, storage and utilization.

These facilities, combined with other research assets across the university that include world-class high-performance computing capacity, provide a robust infrastructure for conducting high-impact research and fostering innovation in energy systems. Together, the resources enable Clemson to address complex energy challenges, support workforce development, and collaborate with industry and government partners to advance sustainable energy solutions for the region and beyond

The recurring funding request of **\$4M** would cover:

- **Five new faculty members/professors** (1.0 FTE's) with salary & fringe
- **Four Power Engineers** to support energy research infrastructure (1.0 FTE's)
- **Two Software Engineers** to support research & infrastructure (1.0 FTE's)
- **Six Research Support Staff:** Research Scientists, Post Doctoral Researchers, & Research Technicians (1.0 FTE's)
- **Two Administrative Support Staff:** Administrative Manager & Grants Manager
- **\$500K** to support specialized equipment, infrastructure renewal, supplies, consumables and maintenance agreements.

The requested investment will support Clemson University's strategic vision of becoming a national leader in energy research and education. It will allow Clemson to develop nationally competitive research strength in areas of growing importance to future energy systems, such as power electronics, grid cybersecurity, and advanced energy storage systems using battery technology and hydrogen technology. The initiative will enhance the university's ability to secure federal and industry funding, increase student and faculty engagement in energy research, and contribute to South Carolina's economic development by fostering innovation and job creation in the energy sector.

Clemson's focus on energy innovation aligns with broader state and national priorities for energy resilience and sustainability. The initiative will promote the development and commercialization of new energy technologies, support the growth of energy-related industries in the region, and provide valuable training opportunities for students and professionals. This will help prepare the next generation of energy leaders and ensure that South Carolina remains at the forefront of the evolving energy landscape.

The university has already established a strong foundation through strategic partnerships and initial funding from organizations such as Duke Energy, Dominion Energy, Santee Cooper, the US Department of Energy, the Savannah River National Lab and the SC NEXUS collaborative. These collaborations have positioned Clemson as a key player in energy research and technology development. The requested support will enable the university to build on these efforts, expand its research capabilities, and deliver impactful solutions that address both regional and national energy challenges.

In summary, this initiative represents a strategic investment in the future of energy research, technology innovation, and workforce development at Clemson University. It will strengthen the university's ability to lead in energy transformation, support economic growth, and enhance the quality of life for communities across South Carolina and beyond.

Sources cited: (<https://upstatetoday.com/news/...>)

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

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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Other Earmarked E&G Unrestricted Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$29,264,088 Total: \$29,264,088
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	153.00
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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:	
	X	Change in cost of providing current services to existing program audience
	X	Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
		Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
	X	HR/Personnel Related
		Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

ACCOUNTABILITY OF FUNDS	This request is to increase spending authorization for Education and General Other Earmarked Funds, which are generated by the University and provide support for Education, Training, and Human Development.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

	These funds will be used to provide institutional salaries and fringe benefits and cover
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RECIPIENTS OF FUNDS	increased costs in research and public service, academic support, and student services. Funds will also support the ongoing operation and maintenance of campus infrastructure. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds.
<i>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?</i>	
JUSTIFICATION OF REQUEST	Clemson University is requesting an increase to its spending authority for Other Earmarked Funds based on a projection of E&G Unrestricted revenues and prior year balances. Contributing factors to the increase in the E&G Unrestricted Budget for Other Earmarked Funds include the following: • Increased enrollment and associated tuition and fee revenues, including online/distance education and departmental activity. • Rising costs such as employee fringe benefits, including pension, retirement and health insurance, tenure and/or market salary increases, property and liability insurance, legal costs, and cost of materials and supplies. • An anticipated use of prior year balances, which include one-time costs associated with the following: ◦ Contractual startup commitments for faculty ◦ Investments in labs, classrooms, and other planned maintenance projects and capital investments ◦ Research incentives for faculty <u>Summary of FTE Requests</u> 63.0 new FTE's for non-academic staff, including but not limited to systems engineers, project managers, fire safety officers, and law enforcement officers. 60.0 new FTE's for academic support staff, including but not limited to student services managers, program managers, and administrative coordinators. 30.0 new FTE's for facilities and utilities, primarily for maintenance and custodial positions.
<i>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.</i>	

Agency Name:	Clemson University - Education & General		
Agency Code:	H120	Section:	14

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Other Earmarked Auxiliary Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$20,585,048 Total: \$20,585,048
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What is the net change in requested appropriations for FY 2025-2026? 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:	
	X	Change in cost of providing current services to existing program audience
	X	Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
		Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
		HR/Personnel Related
		Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

ACCOUNTABILITY OF FUNDS	This request is for a change to spending authorization for Auxiliary Other Earmarked Funds, which are generated by the University’s auxiliary enterprises in support of Education, Training, and Human Development. Auxiliary services support the student’s day-to-day life and university athletics.
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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	The University’s auxiliary enterprises consist mainly of housing, dining, parking, athletics and associated contributions, health services, and other campus services. Clemson University will adhere to state procurement policies and procedures for any
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FUNDS	acquisition of goods and services with these funds.
<i>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?</i>	
JUSTIFICATION OF REQUEST	Clemson University is requesting an increase to its Earmarked Other Funds Budget for Auxiliary Enterprises and Services. The growth is primarily attributed to the following: • Increases in Athletic revenues, including but not limited to ticket sales and conference distributions. • Increases in revenues for campus services, such as health services, housing, dining, and parking, given a projected modest increase in enrollment.
<i>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.</i>	

Agency Name:	Clemson University - Education & General		
Agency Code:	H120	Section:	14

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	E&G Other Restricted Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$26,919,828 Total: \$26,919,828
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What is the net change in requested appropriations for FY 2025-2026? 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:	
	X	Change in cost of providing current services to existing program audience
	X	Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
		Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
		HR/Personnel Related
	Consulted DTO during development	
	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
	Government and Citizens	

ACCOUNTABILITY OF FUNDS	This request is for a change to spending authorization for Restricted Other Earmarked Funds, which are generated by the University in support of Education, Training, and Human Development.
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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	These Other Restricted Funds will be used as required by contracts and endowment agreements and to support restricted funds such as the Palmetto Fellows and LIFE/HOPE scholarships. Clemson University will adhere to state procurement policies
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FUNDS

and procedures for any acquisition of goods and services with these 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**

Clemson University is requesting an increase in spending authority to its Restricted Other Funds Budget. The growth is primarily attributed to estimated increases in gift, grant, and endowment revenues and estimated increases in Palmetto Fellows and LIFE/HOPE scholarships.

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:	Clemson University - Education & General		
Agency Code:	H120	Section:	14

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	11
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	E&G Federal Restricted Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$46,958,386 Other: \$0 Total: \$46,958,386
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What is the net change in requested appropriations for FY 2025-2026? 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:	
	☐	Change in cost of providing current services to existing program audience
	☒	Change in case load/enrollment under existing program guidelines
	☐	Non-mandated change in eligibility/enrollment for existing program
	☐	Non-mandated program change in service levels or areas
	☐	Proposed establishment of a new program or initiative
	☐	Loss of federal or other external financial support for existing program
	☐	Exhaustion of fund balances previously used to support program
	☐	IT Technology/Security related
	☐	HR/Personnel Related
	☐	Consulted DTO during development
☐	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	☒	Education, Training, and Human Development
	☐	Healthy and Safe Families
	☐	Maintaining Safety, Integrity, and Security
	☐	Public Infrastructure and Economic Development
☐	Government and Citizens	

ACCOUNTABILITY OF FUNDS	The change in spending authorization for Federal grants and contracts will allow the University to advance within the Education, Training, and Human Development objective and includes a slight increase for Federal scholarship programs.
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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	This request is for increased spending authority for growth in Federally sponsored research as well as the impact of Federal scholarship programs. These Federal Restricted Funds will be used as required by contracts and agreements. Clemson
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FUNDS

University will adhere to state procurement policies and procedures for any acquisition of goods and services with these 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**

Clemson University is requesting an increase to its Federal Restricted Funds Budget to primarily cover estimated increases in federally sponsored programs but also includes estimated changes to federal grants, contracts, and scholarship programs, including Pell Grants and federal work-study programs. As research across the university continues to be a priority, these costs are expected to grow higher than in recent years.

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

Agency Name:	Clemson University - Education & General		
Agency Code:	H120	Section:	14

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	12
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	College of Veterinary Medicine Other Unrestricted Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$1,000,000 Total: \$1,000,000
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What is the net change in requested appropriations for FY 2025-2026? 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:	
	X	Change in cost of providing current services to existing program audience
	X	Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
		Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
		HR/Personnel Related
		Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
	Government and Citizens	

ACCOUNTABILITY OF FUNDS	This request is to increase spending authorization for the College of Veterinary Medicine Other Earmarked/Unrestricted Funds, which are generated by the University and provide support for Education, Training, and Human Development.
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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	The College of Veterinary Medicine would utilize these funds for university operations not funded by the State. Clemson University will adhere to state procurement policies and procedures for any acquisition of goods and services with these funds.
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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**

As the College of Veterinary Medicine continues the path to opening for students, there is a need to request spending authority for internally funded operations for the school. These amounts will continue to increase in the coming years as students are enrolled and revenues are generated.

FTE requests for the state-funded portion of the College of Veterinary Medicine are submitted under the Tuition Mitigation request (using existing state funds).

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:	Clemson University - Education & General		
Agency Code:	H120	Section:	14

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5 Provide the Agency Priority Ranking from the Executive Summary.
TITLE	NextGen Computing Complex Provide a brief, descriptive title for this request.
AMOUNT	\$25,000,000 How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.
CPIP PRIORITY	This project is on the CPIP for Plan Year 2026, Priority 2. Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.
OTHER APPROVALS	No approvals have been obtained at this point. This project would require Phase 1 and Phase 2 approval from Clemson’s Board of Trustees, CHE, JBRC, and SFAA. What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)
LONG-TERM PLANNING AND SUSTAINABILITY	The University conducted an initial feasibility study for this project in May 2020 that defined the program, identified a potential site, developed a concept design, and provided a conceptual cost estimate. An updated cost estimate was provided by a construction management firm in April 2022 to reflect changing market conditions and anticipated escalation through project construction. The feasibility study and associated cost estimate were updated in August 2023 to reflect updated programming needs and cost assumptions given market conditions in the construction market. 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?
	To compete in the digital age of Next Generation Computing 2.0, South Carolina requires a technologically advanced workforce, one able to leverage the most recent innovations. Our state’s economy and competitiveness across all industrial and business spheres will be defined by our ability to provide talent and innovation in computing, and this new facility will serve as a talent destination for outstanding faculty and students, the current educators and researchers creating the next generation of leaders, innovators, and entrepreneurs in a field that impacts all areas of our society. The College of Engineering, Computing, and Applied Sciences is in the position to address both this critical need and our land grant mission to strengthen the economic development of our state. The School of Computing and the Department of Electrical and Computing Engineering are two of Clemson University’s strongest programs as well as the fastest growing research and educational enterprises in the college, with research portfolios totaling \$19M and the School of Computing, for example, realizing a growth of approximately 25% in undergraduate and graduate students over the past five years. Just as important, they have an impressive success rate, with 100% of their students graduating with

SUMMARY

bachelor's degrees either continuing their education in prestigious graduate schools or finding employment in top-tier companies at starting salaries upwards of \$70K. These graduates, thus, have a direct and immediate impact as leaders, innovators, and entrepreneurs on our state's industries, ranging from advanced manufacturing, automotive, and supply chain to healthcare, business, agriculture, and beyond.

However, our current requirements for teaching, learning, and research for these two disciplines exceed the quality and quantity of our existing space and do not address their total projected enrollment of approximately 3000 graduate and undergraduate students by 2030 and the additional 20% faculty and post-docs this growth requires. The proposed 165,000 square-foot NextGen Computing Complex will both address this issue as well as serve as a premier complex, integrating the software and hardware components of these disciplines and providing the resources for student success and experiences programs, faculty, collaborators, and industry partners to work and innovate together. At a projected cost of \$177M, it will provide a world-class facility driving education, research, innovation, and engagement programs critical to the economic development of South Carolina.

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:	Clemson University - Education & General		
Agency Code:	H120	Section:	14

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6 Provide the Agency Priority Ranking from the Executive Summary.
TITLE	Center for Human Genetics Provide a brief, descriptive title for this request.
AMOUNT	\$20,000,000 How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.
CPIP PRIORITY	The "Self Regional Hall Renovation - Phase 2" is a key University priority in Plan Year 2029 of Clemson's entry for the 2024-2025 Comprehensive Permanent Improvement Plan (CPIP). Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.
OTHER APPROVALS	No approvals have been obtained at this point. This project would require Phase 1 and Phase 2 approval from Clemson's Board of Trustees, CHE, JBRC, and SFAA. 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	Clemson's FY25 request of \$20 million would fund the expansion of research capacity at the Clemson University Center for Human Genetics in Self Regional Hall, supporting Phase 2. 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?
	Request: The University is requesting \$20M to expand research capacity at the Clemson University Center for Human Genetics (CHG) in Self Regional Hall. These funds will be used to solicit detailed architectural plans for the Phase 2 initial site preparation and to further improve center infrastructure: \$5M Architectural Design and Approvals \$13M to identify a general contractor and conduct initial work to prepare the site. \$2M for infrastructure renewal at Self Regional Hall. This includes sequencers to replace existing old machines and a machine learning (application of AI) system node and associated maintenance. The return on investment (state, philanthropic, university, and community) for CHG has

SUMMARY

been very high - significantly elevating both Clemson University and the State of South Carolina. At the core of Clemson's new 10-year strategic plan - Clemson Elevate - the University is committed to human genetics supported by strategic funding for additional faculty positions to expand the CHG with both faculty cluster hires and additional facilities and infrastructure. This additional state investment will expand the impact and prominence of South Carolina in "improving health outcomes through research" and will serve as a magnet to attract both world-class research talent and life sciences companies to South Carolina.

Background:

The CHG opened its state-of-the-art facility in Self Regional Hall on the partnership campus of the Greenwood Genetic Center (GGC) in Greenwood, SC, in 2018. Clemson University established CHG's approximately 16,000 square foot (gross) building of combined wet lab, computational lab, and office space on nearly 17 acres acquired from the GGC. The GGC, founded in 1974, is a nonprofit organization advancing medical genetics and caring for families impacted by rare genetic diseases and birth defects. The special partnership between CHG and GGC fuels the GGC partnership campus as "a place where innovation and healthcare exist side-by-side." This partnership accelerates the translation of new knowledge (decreasing time from bench to bedside) by collocating clinical, diagnostic, and research centered on human genetics and focused on improving health outcomes.

Under the leadership of internationally prominent quantitative geneticist Dr. Trudy Mackay (the only member of the National Academy of Sciences of the USA, American Philosophical Society and the Royal Society of London in South Carolina), the center established its mission and vision statements that drive its strategic priorities.

- Mission: to advance and disseminate knowledge of the principles and mechanisms by which genetic and environmental factors affect human health and disease through discovery, education and engagement to benefit the health and well-being of the people of SC, the nation and the world.
- Vision: to become a nationally and internationally recognized center of excellence for discovery, education and engagement in human genetics.

Since launching the CHG, Mackay has recruited world-class talent from top universities (Yale, Stanford, UNC, Brown, Penn, Duke, and Johns Hopkins) to advance the study of human genetics. The CHG team in Self Regional Hall (Greenwood) has increased to 7 Tenured/Tenure Track Faculty and their teams (4 postdoctoral fellows, 20 Ph.D. students, and 12 research scientists), totaling 43 personnel, of which 35 are Ph.D. level scientists. Under Mackay's leadership, the Center for Human Genetics has secured significant federal funding of \$30+ million in federal grants, including a National Institutes of Health Center of Biomedical Research Excellence (COBRE) in collaboration with GGC - the first in the U.S. in human genetics.

Additionally, in March 2023, CHG embarked on the first phase of a three-phase "Clemson University Precision Medicine Initiative" (CUPMI) with a vision to establish an engine for precision medicine in SC to improve health outcomes and reduce healthcare costs, enabled by a de-identified data repository of South Carolinians capturing whole genome sequences and oral microbiome data, linked to participants' electronic health records information, lifestyle and environmental data.

Basis of The Need:

With 43 personnel, including 35 Ph.D. level scientists, **Self Regional Hall has reached full capacity**. In FY24, research expenditures for faculty in Self Regional Hall totaled \$4.7M or over \$780K per faculty member. Because Self Regional Hall is full, faculty members are unable to further advance their research and secure more research funding, despite their ability to propose additional successful research projects. Additionally, CUPMI Phase 2 is planned for 2025, and additional space is required for the personnel and sequencing machines needed to obtain and analyze 10,000 participant samples/data.

Opportunity and Proposal:

The original plan for Clemson's 17-acre site at the GGC Partnership Campus was for three research buildings. Clemson University has conducted a feasibility study and has drafted a high-level concept design for a second building (Phase 2) adjacent to Self Regional Hall that would be approximately 65,000 square feet in size and accommodate approximately 15 new faculty and their teams spanning both wet lab and computational expertise. The building would also provide hoteling space for companies who seek to co-locate and train with world-class experts and genomic technology, and it would be the home of CUPMI as it scales up from Phase 1 (200 participants) to Phase 2 (10,000 participants) and later Phase 3 (200,000+ participants).

The total estimated cost of the Self Regional Hall Renovation - Phase 2 building is \$71M (\$5M for architectural design and the remainder for site preparation and construction). This \$20M request will be used to solicit detailed architectural plans for Phase 2 and initial site preparation and to further improve the infrastructure at Self Regional Hall.

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:	Clemson University - Education & General		
Agency Code:	H120	Section:	14

FORM C – CAPITAL REQUEST

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

TITLE	Student Health Facility
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Provide a brief, descriptive title for this request.

AMOUNT	\$23,000,000
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How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is for plan year 2025, priority 8.
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Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained at this point. This project would require Phase 1 and Phase 2 approval from Clemson’s Board of Trustees, CHE, 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	The total cost of the project is estimated to be \$60,000,000. Estimated project costs include: • Construction - buildings and additions - \$42.0M • Other capital outlay costs - \$9.3M • Basic equipment - \$4.5M • Architectural and engineering fees - \$4.2M Once the facility is operational, additional operating expenses are estimated to be around \$0.7M per year. Of the total \$60M, \$8M has been requested in federal funding, \$6M in Omnibus funding, which leaves a balance of \$46M. Clemson is requesting \$23M, and the remainder will be covered with a mix of institutional bonds and university resources. Estimated useful life of 40 years.
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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?

	The current student health facility, Redfern Health Center, was constructed in 1969 when Clemson had a student population of approximately 6,700 students. Since that time, Clemson’s enrollment has increased four-fold, but Redfern has not been significantly expanded or renovated since it was built. The lack of space and needed upgrades have been an ongoing concern. An expanded and more modern Student Health Center will enable Clemson to deliver the highest level of service for the expanding student body and to implement additional services and programs as needed. The new 65,000 square-foot facility will provide improved access to Primary Care, Counseling & Psychological Services, Sexual Health & Reproductive Care, Sports Medicine, and Allergy & Immunization clinics. All of the necessary support departments will also be included, such as Laboratory Services, Radiology, and Retail Pharmacy. This move will also support the long-range strategy to use the central part of the campus for academic needs.
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While a renovation to Redfern Health Center was considered, it was determined to be ill-suited for the additional services and programs needed. Once the new facility is constructed, the existing space will be repurposed for administrative or other University needs.

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:	Clemson University - Education & General		
Agency Code:	H120	Section:	14

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	\$5,800,484
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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	N/A
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Clemson University’s General Funds Appropriations primarily support Education and General instructional activity, preparing undergraduate and graduate students with the knowledge and skills that they need to complete their degrees and prepare for life-long learning. This program includes funding for student internships, academic advising, and support. Economic development and research activities are also supported by General Funds Appropriations, such as the Center for Energy Systems, Clemson Center for Human Genetics, and Clemson University International Center for Automotive Research (CUICAR).
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What programs or activities are supported by the General Funds identified?

SUMMARY	Clemson has been recognized by independent third parties, such as the bond rating agencies, for its operating discipline and willingness to adjust its operating budget to financial restrictions. This is demonstrated already by the fact that Clemson spends 41% less per student than its top 30 peers. Clemson’s continued undergraduate enrollment growth (13% over the past 5 years) coupled with its consistent strength in retention (92.8% in Fall 2022) and graduation (6-year of 87.9% for Fall 2017 cohort) is a testament to its continued focus on student success. To maintain appropriate instructional levels and provide a safe campus environment, Clemson must continue to reinvest. Increases in inflationary and mandatory costs, such as insurance and utilities, along with broader macroeconomic trends, continue to redirect new revenue sources to support and maintain existing operations. Given the competing pressures outlined above, a general fund reduction at this time could place additional risks on the University. Clemson would need to consider reductions in positions funded by general funds. Clemson would work with the state to attempt to implement early retirement programs and other voluntary separation alternatives to minimize the negative impact on individuals or families. While these measures would enable Clemson to adjust financially to the reduction, they would adversely impact Clemson’s ability to provide greater access to South Carolinians and would adversely impact the quality of student experience with larger class sizes and reduced course offerings. The University will continue its efforts to aggressively develop alternative revenue sources, expand partnerships with industry and the private sector for funding, and continue its successful and longstanding work to be as lean as possible and reduce operating costs per unit of output. During the past 10 years, Clemson University has saved \$6.4M and reallocated over 230K hours, or the estimated equivalent of an additional \$6.3M, through its focus on continuous improvement. Since it will take some time to evaluate options, such as early retirement and voluntary separation plans for a reduction in state appropriations, the budget would reflect a decrease to the Other Operating Expenses category within the I.A Unrestricted E&G budget. The general fund reduction amount was calculated by the Executive Budget Office as 3% of Clemson’s FY 2024-25 Base General Fund Appropriations (\$193,349,463).
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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

Clemson University is committed to providing a high-quality, affordable education to the residents of South Carolina and, as such, promotes a culture of continuous improvement to encourage the efficient utilization of resources. With exceptional student outcomes, graduation rates, and postgraduate employment, coupled with a low cost of education relative to peers, Clemson has been recognized as a strong return on investment for students.

Clemson has previously been cited by bond rating agencies for its operating discipline and control of its expenses. During the COVID-19 pandemic, Clemson conducted rigorous stress testing and contingency planning that was recognized as a best practice across higher education. This enabled the University to plan for potential one-time impacts due to COVID-19 and implement approximately \$100M in one-time budget cuts, including furloughs and freezes of travel, hiring, and facilities projects across campus. These were critical measures for the University to address budgetary challenges and to fund necessary expenditures to ensure the safe operation of the University. However, they were one-time in nature and would not be sustainable on a recurring basis.

To ensure financial sustainability, Clemson remains focused on efficiency as a key enabler of our continued success and ability to reinvest in our mission and program. Clemson continues to engage in ongoing internal analysis and review of university processes, focusing on providing increased efficiencies, cost savings, labor reallocations, and enhanced quality at both the University and departmental levels. Clemson's continuous analysis involves employees from all areas of the University, including the Finance Division, Provost Office, Student Affairs, Computing and Information Technology, and academic colleges.

In 2012, Clemson created the Lean Office, a centralized group focused on creating a culture of continuous improvement by eliminating waste, increasing efficiency, generating revenue, and implementing best business practices in processes across the organization. Since that time, Clemson has expanded this function into the broader approach of operational excellence, working with university leadership on strategic direction and planning, reorganization, and organization-wide collaboration. The goal of the operational excellence format is to continue increasing efficiencies and eliminating waste in a larger, more comprehensive format.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Institutional Excellence in Higher Education
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Since its original inception in 2008, what is now Clemson's Office of Institutional Excellence has driven an efficiency mindset throughout the University. Over the past 10 years, these programs have saved over \$6.4M and reallocated over 230K hours of employee time, estimated to be the equivalent of approximately \$6.3M over the past 10 years. Since 2019, these programs have saved over \$2.8M and reallocated over 160K hours of employee time, estimated to be the equivalent of approximately \$4.5M. These savings allow the University to more efficiently use State and taxpayer resources to deliver its mission.
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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:	
	☐	Repeal or revision of regulations.
	☐	Reduction of agency fees or fines to businesses or citizens.
	☒	Greater efficiency in agency services or reduction in compliance burden.
	☒	Other

METHOD OF CALCULATION	Cost savings are calculated by determining what the university previously spent on goods and services that have been deemed unnecessary due to process improvements and, as such, have been eliminated. Labor is only included in direct cost savings if positions are eliminated completely due to no longer being necessary to operations as a result of efficiencies realized. Labor savings are realized through attrition. In some instances, employees are reassigned to other areas that would have otherwise had to hire another FTE. Time savings are calculated based on the previous process time spent performing a task that is no longer needed. Those hours are reallocated to other tasks and oftentimes, as previously stated, results in attrition or eliminates the need to hire additional staff. Reallocated hours are transferred into a dollar equivalent using an hourly rate derived from the midpoint of pay bands 4, 5, and 6, which is consistent with the majority of employees' salaries performing those tasks.
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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 University ensures that fines and fees are reasonable with processes in place to annually review and audit business plans and fee/fine calculations. The Controller's Office reviews service center rates across campus for reasonability, and the student fee committee reviews fee proposals to determine if other funding alternatives exist rather than passing the cost to the student with a new fee or fee increase. The fee committee communicates with student government leaders and ensures that they have a voice in the process before executive leadership considers the fee proposals.
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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	As part of the Institutional Excellence approach discussed above, teams identify and evaluate regulations, policies, and procedures that do not provide value to the process and the customer. Mechanisms to eliminate or adjust these policies or regulations are identified and implemented to ensure Clemson continues its' focus on efficient and effective processes.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	Clemson University has been consistently recognized for its excellent financial management by external parties such as the bond rating agencies. Underpinning this success is a longstanding emphasis on cost control to maximize limited resources for maximum impact. In 2008, Clemson created the Resource Efficiency and Process Improvement (REPI) Office to improve processes and enhance efficiency. Since that time, this office has broadened and is now the Office of Institutional Excellence. To facilitate, assess, and implement strategic and key operational initiatives essential to Clemson's mission. The Office of Institutional Excellence fosters an institutional culture that embraces change, resilience, and continuous improvement.
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SUMMARY

A part of the Office of Institutional Excellence is Clemson's CU-Lean program, which has adopted methodologies from the private sector to identify opportunities for increased efficiency and continuous improvement. This program develops and empowers employees to become effective change leaders in their areas and beyond by providing them with a proven process improvement methodology focused on customer needs and root cause analysis. Since 2019, the Office of Institutional Excellence has trained 77 employees in Lean methodologies. These employees use these skill sets to improve operational efficiencies within their departments. Through these efforts, Clemson University has saved over \$2.8M and reallocated over 160K hours of employee time, estimated to be the equivalent of approximately \$4.5M since 2019. To continue these successes, the University's Discovery Council, consisting of individuals across the university in strategic positions, will continue to look for ways to further cost savings.

The Office of Institutional Excellence has recently initiated a strategic university portfolio management program that integrates strategic planning, execution, and operational excellence from across operational units to optimize university resources and maximize return on investment on university priorities. By incorporating risk identification and management, we enhance our focus on efficiency and excellence, ensuring that we deliver top-quality education in a cost-effective way. Clemson remains committed to aligning resources with strategic priorities while maintaining affordability for our students.

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

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FORM H – TUITION MITIGATION (PROVISO 117.187)

TITLE	Tuition Mitigation Proviso 117.187
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AMOUNT	\$23,148,428
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What is the amount needed for Tuition Mitigation for FY26? This amount should correspond to the priority 1 recurring budget request. Tuition Mitigation should ONLY include the state funding necessary to continue existing operations on July 1, 2025 with no in-state undergraduate tuition or mandatory fee increases. Tuition Mitigation should not include any new programs or expansion of existing academic programs that may be contemplated for Fiscal Year 2025-26.

EXPLANATION OF METHODOLOGY	<u>Methods/Details for calculations:</u>			
	Total FY25 E&G Unrestricted Operating Expense Budget (includes scholarships/waivers but excludes Restricted funds, Auxiliaries, and PSA) \$944.9M			
	Total above multiplied by the HEPI 2024 forecast of 3.4% \$32.1M			
	Total above (\$32.1M) multiplied by the % of in-state undergraduate students vs total undergraduate students (~60.5%) \$19.45M			
	Add a 1% COLA, excluding the partial funding the state would provide \$3.7M			
	Total Tuition Mitigation Request (\$19.45M + \$3.7M) \$23.15M			
	Please see below for a 3-year history of Clemson’s waivers and abatements as reported to CHE per proviso 11.15. Total waivers have decreased by approximately 10% over this time, while enrollment has increased. This decrease in waivers and abatements has helped mitigate the need for state funding.			
	*See attachment for waiver and abatement information (FY24 totals in process).			
	Abatements	FY 2020-21	FY2021-22	FY2022-23
	Academic Total Out-of-State	\$22,908,667	\$21,774,143	\$20,019,807
	Athletic Total Out-of-State	\$4,695,306	\$4,790,654	\$4,853,925
	Totals	\$27,603,973	\$26,564,797	\$24,873,732

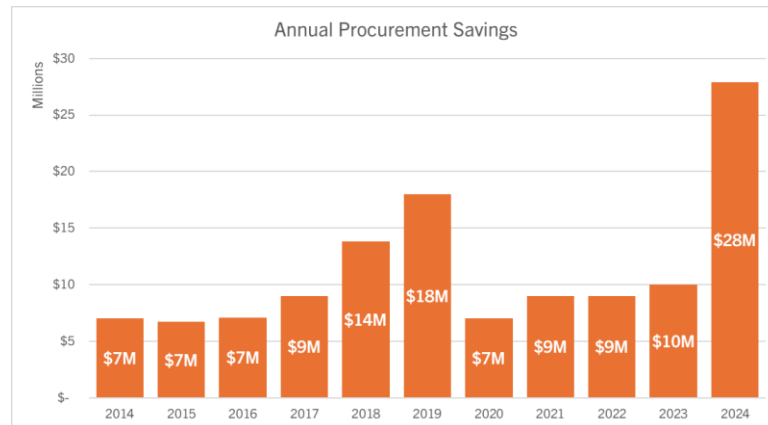
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Please provide a detailed explanation of the methods used to estimate the FY26 tuition mitigation needs. What standard inflation factor is being used (HEPI, CPI, etc.)? What base budget items is the inflation factor applied to? What is the impact of tuition waivers and abatements, including the amount of foregone revenue, and its impact on the need for additional state funding.

COST SAVINGS

Clemson University is committed to providing high-quality, affordable education to the residents of South Carolina and, as such, promotes a culture of continuous improvement to encourage the efficient utilization of resources. With exceptional student outcomes, graduation rates, and postgraduate employment, coupled with a low cost of education relative to peers, Clemson has been recognized as a strong return on investment for students.

During the past five years, Clemson has documented over \$70M in total savings achieved through these practices for large IT contracts such as our ERP and network security contracts to more basic, labor-driven contracts like janitorial and general maintenance contracts. While this has been challenging the past few years with the inflationary headwind we have faced, the team continues to excel at finding opportunities to deliver these essential savings that go directly back into the operating budget for the University.



- Notable savings in FY2024 include:
 - \$8M in ERP negotiated savings
 - \$4.8M in negotiated savings for other IT contracts
 - \$4M in negotiated A/V equipment cost savings for construction projects
 - \$2M Campus Mail and Print service contracts

Another office focused on efficiency is Clemson's Office of Institutional Excellence. This office has driven an efficiency mindset throughout the University. Since 2019, these programs have saved over \$2.8M and reallocated over 160K hours of employee time, estimated to be the equivalent of approximately \$4.5M. These savings allow the University to more efficiently use State and taxpayer resources to deliver its mission.

Provide a detailed analysis of any cost savings measures taken since FY19 to offset undergraduate tuition and fee increases and attach quantifiable documentation. Please include documentation of actions taken by the board of trustees or board of visitors or by administration. Attach any cost savings studies that have been undertaken and provide an explanation of actions taken to implement these studies. Provide future quantifiable cost savings plans and expectations for implementation.

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LOW ENROLLMENT

Name	Program Type	Action Type	Reason for Termination:
Certificate in Services, Science, Management and Engineering	Certificate	Termination	No students enrolled since 2009. Net financial impact \$0.
Leadership Certificate	Certificate	Termination	Minor replaced certificate, 3 courses were eliminated.
PhD in Planning Design and the Built Environment	Doctoral	Modification	Curriculum change - reduced credit hour requirement to 61 from 71.
BS in Parks, Recreation and Tourism Management, PGA Concentration	Bachelors	Modification	Reduce credit hours from 122 to 120, reduce concentration requirements, increase electives
BS in Parks, Recreation and Tourism Management, CRSCM Concentration	Bachelors	Modification	Consolidate 3 concentrations to 1, change curriculum to match
MS in Sociology, Anthropology, and Criminal Justice	Masters	Modification	Reduce required credit hours from 39 to 36
MS in Automotive Engineering	Masters	Modification	Reduce credit hours from 42 to 33, introduce thesis option
MED Special Education	Masters	Modification	Reduce credit hour requirement from 36 to 33, expand core curriculum
BS in Physics, Biophysics Concentration	Bachelors	Termination	No enrollment
BA in Sociology	Bachelors	Modification	Reduce credit hours from 121 to 120, removed English requirement, broaden course options, delete criminal justice emphasis area
Certificate in Sport Coaching and Character Development	Certificate	Termination	No enrollment
Certificate in Sports First Aid and Conditioning	Certificate	Termination	No enrollment
Certificate in Sport Psychology and Motivation	Certificate	Termination	No enrollment
Certificate in Athletic Leadership	Certificate	Termination	No enrollment
Certificate in Events Management	Certificate	Termination	No enrollment
Certificate in International Park and Tourism	Certificate	Termination	No enrollment
Doctorate of Nursing Practice	Doctoral	Modification	Curriculum change - delete MS emphasis areas, add DNP emphasis areas
PGA Golf Management Concentration	Bachelors	Termination	Declining enrollment
Cardiovascular Imaging Concentration	Bachelors	Termination	Withdrawal of PRISMA funding, significant equipment replacement costs
Camp Leadership Certificate	Certificate	Termination	No enrollment
Certificate in Structural Design of Low Rise Structures	Certificate	Termination	No enrollment
Certificate in Supply Chain & Logistics	Certificate	Termination	No enrollment
Red Technical Certificate for Digital Artists	Certificate	Termination	No enrollment
Blue Technical Certificate for Digital Artists	Certificate	Termination	No enrollment
Green Technical Certificate for Digital Artists	Certificate	Termination	No enrollment
Certificate in Health Communication	Certificate	Termination	No enrollment
Certificate in International Family and Community Studies	Certificate	Termination	No enrollment
PhD in Policy Studies	Doctoral	Modification	Reduce credit hours from 81 to 57. Remove pre-dissertation requirements to focus on comprehensive exams
MA in Communication	Masters	Modification	Name change to M.A. in Communication, Technology & Society, Reduce core credit hours from 15 to 6
Social Policy Certificate	Certificate	Termination	No enrollment
Community Service Certificates	Certificate	Termination	No enrollment
Certificate in American Sign Language - English Education Interpreting	Certificate	Termination	Low or no enrollment
Certificate of Policy Studies	Certificate	Termination	Low or no enrollment
Certificate of Historic Preservation	Certificate	Termination	Low or no enrollment
Certificate of Sales Engineering	Certificate	Termination	Low or no enrollment
PhD in Applied Economics	Doctoral	Termination	Low or no enrollment
PhD in International Family & Community Studies	Doctoral	Termination	Low or no enrollment
MS in Historic Preservation	Masters	Termination	Terminate Joint Program with College of Charleston to be solely managed by Clemson
CPRED Department Closure	DEPT/ADMIN	Termination	Declining enrollment in degree programs
Certificate in Advanced Power Systems	Certificate	Termination	Low or no enrollment
Certificate in Power Systems Engineering	Certificate	Termination	Low or no enrollment
Certificate in Leadership and Innovation in Health and Design	Certificate	Termination	Low or no enrollment
MS in Architecture	Masters	Termination	Low or no enrollment
MEng in Electrical Engineering	Masters	Termination	Low or no enrollment
Master of Real Estate Development	Masters	Modification	Reduce credit hours from 56 to 35 (reduction of 21 CH)
BS in Chemical Engineering, Biomolecular Engineering Concentration	Bachelors	Termination	Declining enrollment with teachout plan
Certificate in Business Anthropology & Human Behavior	Certificate	Termination	No enrollment
MA in Writing, Rhetoric and Media	Masters	Termination	No enrollment
MAT in Special Education	Masters	Termination	Low demand, no enrollment

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Provide a list of any undergraduate programs, academic or other, that have been reduced or eliminated since FY19. Please document the reasons for the reduction or elimination. If the institution has, or is expected to have, a decline in in-state undergraduate student enrollment, provide analysis on how the institution will ensure the corresponding reduction in tuition will not lead to requests for additional state funding.

UNOBLIGATED
FUND BALANCE

Assets in the University’s financial statements are classified according to Generally Accepted Accounting Principles (GAAP). Unrestricted assets refer to the lack of external restrictions such as donor intent, covenants, and statutory requirements – it does not account for planned uses. The majority of the University’s cash balances are either restricted or designated for existing or future purposes. The table below illustrates the University’s undesignated fund balance in 2024. To fund upcoming investment needs in critical areas, the University has set aside these funds through strategic reallocation and continued expense management.

FY24 Unobligated Fund Balance Total: \$113,908,693

Financial Statement Cash Summary

Fund Group	FY24
State	10,371,803
Federal	-
Other	466,648,921
Total Unrestricted E&G Cash	477,020,724

Commitments Against Unrestricted E&G Cash

Fund Group	FY24
State	(10,371,803)
Federal	-
Other	(352,740,228)
Commitments On Unrestricted E&G Cash	(363,112,031)

Uncommitted Unrestricted E&G Cash

Fund Group	FY24
State	-
Federal	-
Other	113,908,693
Total Unrestricted E&G Cash, including commitments	113,908,693
FY24 E&G Budget	875,815,000
% of Uncommitted Unrestricted Cash to E&G Budget	13%

Provide the institution's unobligated fund balance for the most recently completed fiscal year. Attach documentation showing this balance disaggregated to identify amounts that are restricted in their use by external authorities (General Assembly, Federal Government, donors, etc.) and those that are not

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subject to such restrictions. Provide an explanation of the amount the institution considers to be an appropriate unrestricted fund balance as a percentage of its operating budget and the percentage of the institution's operating budget that the fund balance represents.