

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19



Fiscal Year FY 2025-2026  
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS  (FORM B1)	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.
NON-RECURRING REQUESTS  (FORM B2)	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.
CAPITAL REQUESTS  (FORM C)	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.
	PROVISOS  (FORM D)	For FY 2025-2026, my agency is (mark "X"):
<input checked="" type="checkbox"/>		Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>		Only requesting technical proviso changes (such as date references).
<input type="checkbox"/>		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:  SECONDARY CONTACT:	Gerald Smalls	(803) 517-6223	gsmalls1@scsu.edu
	Donna Hanton	(803) 533-3647	djordan2@scsu.edu

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:  TYPE/PRINT NAME:	DocuSigned by: <u>Agency Director</u> <i>Alexander Conyers</i> 10/3/2024 A0DE285951654A2	DocuSigned by: <u>Board or Commission Chair</u> <i>Douglas Gantt</i> 10/3/2024 1B00EA1469B14E5...
	Alexander Conyers	Douglas Gantt

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

Agency Name:	South Carolina State University
Agency Code:	H240
Section:	19

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation and Inflationary Cost	3,862,942	0	0	0	3,862,942	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Replacement of Smith Hammond Middleton Convocation Center	65,000,000	0	0	0	65,000,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Renovation of Dr. Maceo O. Nance Hall (Establishment of the New College of Agriculture, Family and Consumer Sciences)	15,000,000	0	0	0	15,000,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Capital Renovation and Sustainability Plan	36,200,000	0	0	0	36,200,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Health and Wellness Academic Training and Learning Center (Replacement of Staley Hall)	40,000,000	0	0	0	40,000,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Increase in Academic Scholarship: Education, Speech Pathology, Transportation and Engineering	4,190,000	0	0	0	4,190,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	FTEs/Convert interim FTEs to permanent	0	0	0	0	0	85.02	0.00	0.00	0.00	85.02
8	B2 - Non-Recurring	Emergency Generator / Decentralized Boiler	4,000,000	0	0	0	4,000,000	0.00	0.00	0.00	0.00	0.00
9	B2 - Non-Recurring	Enhancing Americans with Disabilities Act (ADA) Compliance; demolition of older buildings	8,710,000	0	0	0	8,710,000	0.00	0.00	0.00	0.00	0.00
10	B2 - Non-Recurring	New Communication and Learning Technology Infrastructure Platform	10,187,800	0	0	0	10,187,800	0.00	0.00	0.00	0.00	0.00
TOTALS			187,150,742	0	0	0	187,150,742	85.02	0.00	0.00	0.00	85.02

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

**FORM B1 – RECURRING OPERATING REQUEST**

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

TITLE	Tuition Mitigation and Inflationary Cost
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*Provide a brief, descriptive title for this request.*

AMOUNT	<p>General: \$3,862,942</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$3,862,942</p>
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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
	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
		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	<p>This request helps support all SC State’s strategic initiatives. More specifically Initiative 2, Goal 2 "Increase the overall retention rate" by keeping tuition level affordable, and Initiative 3, Goal 3 "Recruit and Retain a high quality, Diverse Faculty", and Initiative 4, Goal 2 "Improve safety and security on campus, leveraging campus and community collaboration" funding will cover the additional compensation to campus police.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

	South Carolina State University (H240).
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<b>RECIPIENTS OF FUNDS</b>	
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Funds would be allocated across the university to both academic and administrative units to include but not limited to personnel and operational cost.</p> <ul style="list-style-type: none"> <li>- 3% Cost of Living increase not covered by State (possible)</li> <li>- Information Technology, Utility and Facilities Maintenance inflationary cost and increased teaching and learning platforms usage due to increase enrollment; \$509,785</li> <li>- Increase in the annual salaries of campus police to average minimum salary to promote retention and campus safety; \$210,000</li> <li>- Increase in faculty due to academic mandated REACH Act courses and increase enrollment; \$326,100</li> </ul> <p>- 2% projected inflation cost</p>
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*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:	South Carolina State University		
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**FORM B1 – RECURRING OPERATING REQUEST**

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

TITLE	Increase in Academic Scholarship: Education, Speech Pathology, Transportation and Engineering
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*Provide a brief, descriptive title for this request.*

AMOUNT	<p>General: \$4,190,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$4,190,000</p>
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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
	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
		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	<p>1.1.1 Increase the number of first time and transfer students</p> <p>2.1.1 Maintain Spring student retention rate</p> <p>2.1.2 Increase the overall retention rate</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

RECIPIENTS OF	Qualified recipients awarded scholarships will be based on established university requirements. Scholarships will be granted on both need and academic achievements.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

## JUSTIFICATION OF REQUEST

This recurring funding request is an investment that will directly support educating the children of South Carolina. These funds will allow South Carolina State University to open new opportunities for disadvantaged students to attend college who may not otherwise have the financial means.

### Issue

Statistics show the number one reason students drop out of college is due to the cost. Over 80% of the students who attend SC State are PELL eligible which is a clear indicator of their financial status and needs. SC State's partnership with the State against tuition increases and assisting deserving students with scholarships directly support our accountability goals to diversify and increase student enrollment and help to increase retention.

### Economic Headwinds

The University remains causally optimistic about the post COVID higher education environment. With the Federal Reserve finally cutting the federal funds rate by 0.50% during its September 18th meeting, interest rates on credit cards, mortgages, personal loans, and other types of borrowing should be on their way down. But most types of student loans won't see any impact based on rate cuts — at least not through the end of 2024 and into 2025. Federal student loan rates will remain unchanged until at least July 1 of next year, whereas the impact on private student loans will be more immediate. Even so, nobody knows how low rates will fall on private student loans, nor do we know when rates will hit their next floor.

In keeping with the university's vision there remains a strong commitment to a new comprehensive strategic plan for the next 6 years that (FY 2024- 20230) that focuses on the following:

1. Enhancing the fiscal strategies that align with university long and short term goals;
2. Improving internal fiscal procedures to ensure timely document processing;
3. Enhance strategic recruitment and enrollment efforts;
4. Development and launching of a capital campaign;
5. Broaden resources and support for significant growth in research (R2 level Carnegie High Research classification);
6. Improve and maintain a physical campus that supports teaching, learning, scholarship, and creative research activities.

This request is to award 200 scholarships annually, based on both need and academic achievements.

*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	7
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*Provide the Agency Priority Ranking from the Executive Summary.*

TITLE	FTEs/Convert interim FTEs to permanent
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*Provide a brief, descriptive title for this request.*

AMOUNT	<b>General: \$0</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$0</b>
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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	85.02
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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
	X	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
	X	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	<p>This funding request supports the university's strategy to increase the number of first time and transfer students, increase the overall retention rate, and increase opportunities for our students that include more research and experimental learning opportunities and additional courses via online learning.</p> <p>The education, training and development of students is always a high priority. Having the appropriate level of faculty and support staff are vital to successfully achieve our goals. Our request will allow the increase in the university's overall FTE.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

	Qualified candidates that are vetted through the State and university hiring process
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## RECIPIENTS OF FUNDS

will be the recipient of the 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?*

SC State University is experiencing continued growth with enrollment and collaborative partnerships. This request of 75.00 FTEs is needed to cover personnel on recent partnerships, allow the university to add needed personnel and have 10.02 vacant FTEs for partnerships currently in the pipeline.

Temporary grant and/or time-limited positions were considered. This classification was not considered inviting to the candidates and does not satisfy compliance concerns with accreditation requirements.

Positions to include:

Position Title	# of Pos.	Program/Subprogram	Pay Band	Annual Salary	Ear	Other
Administrative Assistant	1	I. A. E&G Classified	4	\$ 45,000.00	100%	
Advancement Officers	4	I. A. E&G Classified	AH40	\$ 64,885.00		100%
Assistant Coach	2	I. A. E&G Unclassified	UH15	\$ 50,000.00		100%
Athletic Coach	1	I. A. E&G Unclassified	UH14	\$ 60,000.00		100%
Athletics Administrator	1	I. A. E&G Unclassified	UH16	\$ 60,000.00		100%
Budget Associate	1	I. A. E&G Classified	AN05	\$ 50,000.00		100%
Campus Police	7	I. A. E&G Classified	JC20	\$ 50,000.00		100%
Computer Scientist	1	I. A. E&G Unclassified	UK07	\$ 85,000.00	100%	
Cybersecurity	1	I. A. E&G Unclassified	AM65	\$ 85,000.00	100%	
Data Scientist	1	I. A. E&G Unclassified	BB50	\$ 85,000.00	100%	
Database Administrator	2	I. A. E&G Classified	AM42	\$ 64,885.00		100%
Education Associate	9	I. A. E&G Unclassified	CB05	\$ 78,343.00		100%
Education Associate	9	I. A. E&G Unclassified	CB05	\$ 78,343.00	100%	
Education Associate	20	I. A. E&G Unclassified	7	\$ 70,000.00	100%	
Environmental Biologist	1	I. A. E&G Unclassified	JB60	\$ 85,000.00	100%	
Environmental Chemist	1	I. A. E&G Unclassified	JB60	\$ 85,000.00	100%	
Environmental Engineer	1	I. A. E&G Unclassified	HD75	\$ 85,000.00	100%	
Environmental Radiochemist	1	I. A. E&G Unclassified	JB60	\$ 85,000.00	100%	
Executive Assistant	2	I. A. E&G Classified	A120	\$ 78,343.00		100%
Executive Assistant	1	I. A. E&G Classified	A110	\$ 64,885.00		100%

## JUSTIFICATION OF REQUEST



Financial Specialist	1	I. A. E&G Classified	AN05	\$ 50,000.00	100%	
Fiscal Analyst	4	I. A. E&G Classified	6	\$ 60,000.00	100%	
Health Physicist	1	I. A. E&G Unclassified	GA80	\$ 85,000.00	100%	
Internal Auditor	1	I. A. E&G Unclassified	AN27	\$ 115,986.00		100%
IT Security Specialist I	2	I. A. E&G Classified	AM80	\$ 64,885.00		100%
Material Scientist	1	I. A. E&G Unclassified	UK07	\$ 85,000.00	100%	
Material Scientist	1	I. A. E&G Unclassified	UK07	\$ 85,000.00	100%	
Network Administrator	2	I. A. E&G Classified	AM72	\$ 64,885.00		100%
Nuclear Engineer	1	I. A. E&G Unclassified	HD75	\$ 85,000.00	100%	
Nuclear Engineer	1	I. A. E&G Unclassified	HD75	\$ 85,000.00	100%	
Research Scientist - Project Manager	1	I. A. E&G Unclassified	AK05	\$ 85,000.00	100%	
Vice President	2	I. A. E&G Unclassified	UC63	\$ 125,000.00		100%
	85					

*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:	South Carolina State University		
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**FORM B2 – NON-RECURRING OPERATING REQUEST**

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

TITLE	Emergency Generator / Decentralized Boiler
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*Provide a brief, descriptive title for this request.*

AMOUNT	\$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.*

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
	<input type="checkbox"/>	Related to a Recurring request – If so, Priority #

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

ACCOUNTABILITY OF FUNDS	<p>This request supports SC State’s Strategic Initiative 4: Improve the Campus Environment. The generators contribute to the safety and security on campus and the continued learning environment. Minimizing and eliminating interruptions in campus life due to power outages is the evaluating measurement.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

RECIPIENTS OF FUNDS	<p>Qualified contractors would receive these funds. The state procurement process would be used to procure vendors and/or contractors.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon*

**JUSTIFICATION  
OF REQUEST**

**Issue:**

SC State is impacted by tropical storms, hurricanes, and heavy rain multiple times throughout the year. These nature events yield flooding and many time loss of power, which disrupt the academic experience and can put students and staff in danger. Generators provide resiliency in the face of extreme weather events like storms, floods, tornadoes, and hurricanes. Generators keep essential facilities like dorms, dining facility and medical centers running, and ensure the safety of students and staff. Generators allow students to continue learning and covering course material on time. Generators protect sensitive equipment and data from damage or corruption caused by power outages. Generators maintain power for critical systems like heating, cooling, ventilation, refrigeration, security, and elevators.

Honoring this funding request will allow the university to purchase generators to meet the variety of needs to include but not limited to lights, computers and internet, heating and cooling, and security.

*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 B2 – NON-RECURRING OPERATING REQUEST**

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

TITLE	Enhancing Americans with Disabilities Act (ADA) Compliance; demolition of older buildings
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*Provide a brief, descriptive title for this request.*

AMOUNT	\$8,710,000
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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.*

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
	<input type="checkbox"/>	Related to a Recurring request – If so, Priority #

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

ACCOUNTABILITY OF FUNDS	South Carolina State University request these non-recurring funds to improve the access, safety, and security of the campus for people with disabilities. This request is in alignment with the State's Statewide Enterprise Strategic Objectives of Maintaining Safety, Integrity and Public Infrastructure and Economic Development. South Carolina State University has proactively assessed the campus facilities and website to ensure reasonable accommodations are available to disable students, visitors, stakeholders, and campus personnel. The appeal is to avoid incurring fees and/or penalties due to violations.
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

RECIPIENTS OF FUNDS	Qualified contractors would receive these funds. The state procurement process would be used to procure vendors and/or contractors.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon*

## JUSTIFICATION OF REQUEST

- Phase 1

The first order of business involves hiring an ADA consultant to evaluate the campus. Through self-evaluation, there appears to be a need for approximately 20 ADA compliant sidewalk cuts to avoid impediments to an individual's mobility with disabilities. The bathrooms in buildings need upgrades to accommodate persons using wheelchairs. Signage is another component of ADA compliance to identify where ADA accessible entrances are, etc.

- Phase 2

The parking lots of several buildings need resurfacing so that handicap parking can be assigned, and wheelchair users can move about with ease. In addition, Belcher Hall, which houses the College of Business, the Small Business Development Center, The Center for Online and Distant Education, The Student Assessment Center, and other offices, are not equipped with an Area of Refuge System, which will alert authorities that wheel chair bound individuals need help to get out of the building during an emergency such as fire when the elevators cannot be used.

- Phase 3

Staley Hall has two floors but no elevator to get to the second floor. Staley Hall houses the Department of Family and Consumer Sciences as well as the Division of Athletics. The offices for both these units are on the second floor. The lack of an elevator in this building is a major problem for individuals with disabilities, and athletes who are injured. The building needs an elevator, which will require major architectural plans, major construction work, the purchase of elevator equipment, and an Area of Refuge Equipment

- Demolition

The university is also requesting funding to demolish older buildings on campus. This demolish will make way for the new construction of educational and research facilities that support the recent and forecast growth in enrollment.

*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 B2 – NON-RECURRING OPERATING REQUEST**

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

TITLE	New Communication and Learning Technology Infrastructure Platform
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*Provide a brief, descriptive title for this request.*

AMOUNT	\$10,187,800
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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.*

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>This funding request supports the university's strategy to increase the number of first time and transfer students, increase the overall retention rate, and increase opportunities for our students that Include more research and experimental learning opportunities and additional courses via online learning. The education, training and development of student is always a high priority. Maintaining the security and integrity of university's network plays a major role in achieving this goal. Investing in a sound and reliable network infrastructure that provides sufficient bandwidth and wireless capacity, and security leads to a productive learning environment</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

RECIPIENTS OF FUNDS	<p>Qualified contractors would receive these funds. The state procurement process would be used to procure vendors and/or contractors.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon*

## JUSTIFICATION OF REQUEST

South Carolina State University (SCSU) urgently requests funding to revamp its outdated network infrastructure, which is no longer capable of accommodating current and emerging technologies. The existing copper and fiber-based network is severely limited in its capacity to support the university's growing needs, including the increasing demand for premises equipment, transitioning to cloud-based computing, and providing adequate bandwidth and wireless capabilities for a campus experiencing a surge in the number of connected devices. Furthermore, enhancing physical and data security through the installation of additional cameras, call boxes, and access control measures is essential to safeguard the well-being and property of all stakeholders. By investing in a comprehensive network upgrade, SCSU aims to propel its institution into the future of education technology, ensuring the success and safety of its students, faculty, and staff.

### Rationale:

1. **Inadequate Infrastructure:** SCSU's current network infrastructure relies on aging copper and fiber technology that cannot keep up with the demands of modern education. This aged infrastructure current presents several obstacles to reliable and consistent access to all campus users. Weekly issues continue to strain our limited staff working daily to try to maintain, but not advance, the use of technology integration in practices within the learning environments and business critical spaces. These outdated systems hinder the university's ability to support advanced teaching methods, research initiatives, and administrative processes that increasingly rely on robust and high-speed networks.
2. **Transition to Cloud-Based Computing:** The evolution of educational technology requires institutions like SCSU to transition to cloud-based computing, enabling more efficient data storage, collaboration, and access to resources; however, our current infrastructure lacks the necessary bandwidth and reliability to support these cloud-based solutions effectively. Our students and professors would see tremendous gains bycollaborating with colleagues across the state, country, and world.
3. **Growing Demand from Students:** SCSU is experiencing a surge in the number of students using multiple devices, from laptops and tablets to smartphones and IoT devices. To provide a seamless and productive learning environment, we must ensure sufficient bandwidth and wireless capacity to support these devices.
4. **Connected Campus:** SCSU envisions a connected campus where technology enhances the educational experience and supports various campus operations. Meeting this vision requires at least a tenfold increase in bandwidth and high-speed wireless to accommodate the diverse needs of students, faculty, staff, and administrative systems. Anytime anywhere learning helps to further the academic advances of students and has come to be an expectation for students and other stakeholders alike.
5. **Physical and Data Security:** The safety and security of our campus community are paramount. SCSU acknowledges the importance of enhancing physical security with additional cameras, call boxes, and access control measures to ensure the well-being of our students and the protection of university property. These enhancements are critical to maintaining a safe and welcoming campus environment.
6. **Competitive Advantage:** Upgrading our network infrastructure is not just a necessity; it's also an investment in SCSU's competitiveness. With a modernized network, we can attract top talent, deliver cutting-edge education, and remain at the forefront of technological advancements in higher education.

In light of these compelling reasons, we kindly request your support and financial assistance to fund the complete reconstruction of our network infrastructure. By doing so, you will enable South Carolina State University to continue providing high-quality education, research opportunities, and a safe campus environment for all stakeholders while positioning us for future success in the rapidly evolving world of higher education technology.

To include:

Items	Cost
<b>Unified Fiber for support of 20gb fiber backbone (Fiber optical cabling to cover campus and data closes)</b>	\$ 980,000.00
<b>Student Card System OneCard upgrade</b>	\$ 350,000.00
<b>Upgrade Network Devices and Management</b>	\$ 2,242,600.00
<b>Network Security Firewall</b>	\$ 352,400.00
<b>Wi-Fi Upgrade and additional coverage</b>	\$ 685,000.00
<b>Cyber Security and Network hardening</b>	\$ 624,000.00
<b>Offsite and Disaster recovery co-location</b>	\$ 425,000.00
<b>Access control &amp; sensors for additional security</b>	\$ 3,100,000.00



	<b>Network as-builts for all data closes to include increased security</b>	\$ 417,800.00
	<b>Installation and configuration</b>	\$ 1,011,000.00
	<b>Total</b>	\$ 10,187,800.00

*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:	South Carolina State University		
Agency Code:	H240	Section:	19

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	2
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Replacement of Smith Hammond Middleton Convocation Center
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$65,000,000
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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.*

<b>CPIP PRIORITY</b>	Plan Year 2026 ran 8 of 12
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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.*

<b>OTHER APPROVALS</b>	No approval have been obtained.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	If funding is provided, no future capital and/or operating funds are anticipated to be requested. The University will budget accordingly with a keen eye on preventative maintenance and 'due care' to maintain the facility. The investment in this capital improvement is anticipated to generate additional revenue for the university. The expected useful life of this capital improvement is 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?*

	<p>The replacement of the SHM academic/convocation center is a very important priority on the University's list of permanent improvement projects for the 2025-2026 budget request. Although this project was not previously funded through the South Carolina State Budget process, it remains a top priority for the university.</p> <p>SHM is one of the oldest buildings on campus and was used as the first academic/convocation center for the university. The facility like many of the university's other buildings has been renovated several times during its over 56 years of service to the university and Orangeburg community.</p> <p><b>Issue:</b></p> <p>Although many of the building operational functions are currently outdated and in need of replacement; the university and community continue to use the center for graduations, sporting, and entertainment events. The center is also the primary graduation facility for the Orangeburg County School District - K-12. The university operates as the convention</p>
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## SUMMARY

center for the county, which makes the demands for constant maintenance imperative and exhaustive to the current budget. In short, the university continues to pour maintenance dollars into the building as a necessity. Due to the age of the building, the deferred maintenance cost has made the sustainability of the center financially impractical without major capital injections.

There is currently not an elevator in the building; hence, the center is not compliant with the Americans with Disabilities Act and cannot be up-fitted with modern technology to meet the current needs and demands of the student body, academic staff and community stakeholders.

It is our goal to seek community partners to engage the University with the replacement building for SHM. It is our vision that such a partnership will change the academic and athletic landscape of the University along with enhancing the education and entertainment experience for the University and the Orangeburg community. It is our belief that the replacement building will immediately enhance the coaching staff, student, and faculty retention.

### **Rationale:**

Replacement of SHM is vital to the long-term sustainability of the University and its athletic department. A new SHM will enhance the academic and event planning capacity of the University and provide needed resources for many community stakeholders (serves academic and convocation purposes). This academic and staff office building is one of the oldest buildings on campus, which has constant maintenance challenges. Replacement of this building is critical to producing a modern learning and student-coaching environment for the University; along with core entertainment events for the community. The central rationale for this replacement is rooted in the need for a sustained and robust academic and athletic coaching and entertainment environment for the students of South Carolina State University and the community of Orangeburg.

The University is in a constant mode of renovating and repairing the existing building. This project will allow the institution to potentially repurpose the academic/athletic center for a more appropriate use. The age of the structure makes the continued use of the building for its current convocation and entertainment purpose a challenge from a deferred maintenance and supply chain standpoint. After a detail review of the condition of the center, it has been concluded that the replacement of the building is the most appropriate action.

*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:	South Carolina State University		
Agency Code:	H240	Section:	19

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	3
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Renovation of Dr. Maceo O. Nance Hall (Establishment of the New College of Agriculture, Family and Consumer Sciences)
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$15,000,000
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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.*

<b>CPIP PRIORITY</b>	Plan Year 2026 rank 9 of 11
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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.*

<b>OTHER APPROVALS</b>	No approvals have been obtained. Awaiting identification of funds.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	After funding is provided, we do not anticipate requesting future capital an/or operating funds. The University will budget accordingly for preventative maintenance and 'due care' to maintain the facility using general maintenance budget. The investment in this capital improvement is anticipated to generate additional revenue for the University. The expected useful life of this capital improvement is 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?*

	<p>The renovation of the Dr. Maceo O. Nance ('Nance Hall') at the front of the University represents the great legacy of the Historic South Carolina State University as a land-grant institution founded under the Morrill Act of 1890. As a point of reference, Nance Hall was erected on the same historic ground of one of the first buildings on the campus of South Carolina State University-"Morril Hall". The University's agriculture related beginnings has always been critical to the mission of the University as an 1890 land grant based institution. The new placement of the School of Agriculture in a newly renovated Dr. Maceo O. Nance Hall (Nance Hall which is named after one of our most renowned Presidents) would be transformational for the institution.</p> <p>Although this project was not funded in previous requests it remains a top priority for the University. This year's request represents a realignment of resources towards the renovation of an existing facility at the amount of \$15,000,000.</p>
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## SUMMARY

Project	Request 2023-2024	Request 2024-2025	Request 2025-2026
New Academic Building	\$36,000,000	\$0	\$0
Renovation of Dr. Maceo O. Nance Hall	\$0	\$12,000,000	\$15,000,000
Total	\$36,000,000	\$12,000,000	\$15,000,000

### Issue

At the moment, the only academic program within the University without a permanent home is the College of Agriculture, Family & Consumer Sciences. The renovation of Nance Hall is vital to the long-term sustainability of the University academic experience (historical 1890 HBCU). This effort will enhance the academic experience and service delivery of the University and provide needed resources for many community stakeholders. The core goal is to enhance the agriculture-based education framework and grow new programs to match the agriculture needs of SCSU; thus allowing for the potential establishment of the veterinarian technician and animal science programs.

Although many of the building's functions are currently outdated and in need of replacement; the University and the community continue to use the Hall as a focal point of academic learning and research. The University has allocated various resources into the critical academic building, including the pending installation of new HVAC system and roofing upgrades to replace the existing infrastructure.

The renovation of the building is a vital part of the university academic culture. Additional state funding of \$15,000,000 is needed to restore the building to a high operational level.

*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:	South Carolina State University		
Agency Code:	H240	Section:	19

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	4
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Capital Renovation and Sustainability Plan
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$36,200,000
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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.*

<b>CPIP PRIORITY</b>	This request is for funding to accomplish a portfolio of projects that may not be considered capital projects and require CPIP submission. When bundled together, which enables more efficient procurement and delivery, the aggregate project amount becomes a capital project.
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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.*

<b>OTHER APPROVALS</b>	No approval has been secured to date. If funded, these projects should not require JBRC/SFAA approval.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>The University have invested institutional, capital/non-recurring and Federal funds in the maintenance and renovation of these facilities:</p> <ul style="list-style-type: none"><li>- Miller Hall – Institutional</li><li>- Rowe Hall – Institutional, Capital/Non-recurring</li><li>- Nix Hall - Institutional, Capital/Non-recurring</li><li>- Queens Village - Institutional, Capital/Non-recurring</li><li>- Wilkinson Hall - Institutional, Federal</li></ul>
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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?*

	<p><b>Major Projects:</b></p> <p><b>Problem/Issue:</b></p> <p>Miller Hall: Constructed in 1937 was named after the first President of the University – Dr. Thomas E. Miller. Miller Hall was later closed in 2006 and remains closed to date. The existing building is three levels and is approximately 15,486 (gsf). Miller Hall consists of a partial basement and crawl space and an attic space. The building structure has a combination of combustible roof structures, wood framing, steel frame, concrete framing and un-reinforced brick masonry shear walls. The primary roof assembly consists of terra cotta roof tiles on a wood sheathing and rafters supported by load-bearing masonry exterior walls. The building is a type III construction with sprinklers in the attic space. Since its completion in 1937, Miller Hall has functioned primarily as a women's dormitory building. The building's exterior volumetric is mostly a brick façade with rectangular</p>
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## SUMMARY

punched openings for the windows. Each window is a double sash one-over-one glass frame. The main entrance into the building is from the north elevation. Miller Hall has 40 two-person dormitory rooms (80 beds total) and common bathrooms.

1. \$6.96M - as the building stands today, we estimate the cost at \$6.96M to bring it back to a functioning state.

### **Problem/Issue:**

Rowe Hall: Constructed in 1954 and closed in 2020. The existing building is two levels and is approximately 9,590 (gsf). Rowe consists of a partial basement and crawl space. The building structure has a combination of combustible roof structure, steel frame, concrete framing and un-reinforced brick masonry shear walls. The primary roof assembly is a built-up asphalt on metal bar joist supported by load-bearing masonry exterior walls. The building was closed due to water intrusion at the roof and windows, which caused to the ACM building materials to be in a friable state.

1. *The abatement was completed in 2023, and the estimated cost to bring back to a functional use is \$3.2M.* Rowe Hall has 21 two person rooms and common bathrooms.

### **Problem/Issue:**

Nix Hall: Constructed in 1954 and closed in 2020. The existing building is two levels and is approximately 9,590 (gsf). Nix consists of a partial basement and crawl space. The building structure has a combination of combustible roof structure, steel frame, concrete framing and un-reinforced brick masonry shear walls. The primary roof assembly is a built-up asphalt on metal bar joist supported by load-bearing masonry exterior walls. The building was closed due to water intrusion at the roof and windows, which caused to the ACM building materials to be in a friable state.

1. *The abatement was completed in 2023, and the estimated cost to bring back to a functional use is \$3.1M.* Nix Hall has 21 two person rooms and common bathrooms.

### **Problem/Issue:**

Queens Village: Consist of (4) single level quads constructed between 1970 and 1975, and closed in 2015. The existing building is two levels and is approximately 9,590 GSF. Rowe consists of a partial basement and crawl space. The building structure has a combination of combustible roof structure, wood and brick framing with concrete floors. The primary roof assembly is engineered truss system covered with sheeting and asphalt shingles. The abatement was completed in 2023, on the (4) buildings and a design is currently being worked on in conjunction with OSE.

\* This project when completed will provide 32 additional beds at an estimated cost of \$3.75M.

### **Problem/Issue:**

Historic Wilkinson Hall: Constructed in 1937 (87 year old building) was the home of financial services and the cashier's office. Wilkinson Hall consisted of three floors of offices and meeting space along with a large 50 seat auditorium on the second floor. The renovation of the historic Wilkinson Hall, which is named after the University's second President. Wilkinson was the one of the first faculty members of the University and was the head of the department of military science, which is note worthy for graduating over 23 African American general officers (more than any other HBCU or ROTC program in the country, except West Point). The new renovated building will house the dislocated graduated program for the University. *Currently the graduate program does not have a dedicated location at the institution (major problem and critical need).*

\* This project when completed will provide a critical need, the housing of the graduation school programs for the University at an estimated cost of \$7. 5M.

*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:	South Carolina State University		
Agency Code:	H240	Section:	19

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	5
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Health and Wellness Academic Training and Learning Center (Replacement of Staley Hall)
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$40,000,000
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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.*

<b>CPIP PRIORITY</b>	Plan Year 2026 rank 7 of 12
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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.*

<b>OTHER APPROVALS</b>	No approvals secured to date.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No funds are currently invested in this project. We are exploring other revenue streams for funding and maintenance to include Federal, City and County funding.
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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?*

	<p>The University has experienced an unprecedented increase in student interest (30% increase in applicants- 16,000 for 1,000 freshmen slots) and retention rates in specific classifications (90% return rate). This occurrence has resulted in an increase demand on facilities across the University including but not limited to Health &amp; Wellness related activities and housing. The student need for extracurricular programming has far outpaced the small Health &amp; Wellness apparatus of the University. In the over 128-year history of the institution, there has never been a formal Health &amp; Wellness program and/or center. With the side effects of the Covid era still lingering (increase in mental health awareness), the strategic plan of the University must be adjusted (CPIP plan) to include an aggressive posture to develop a new Health &amp; Wellness center and program to support the students, faculty and staff needs.</p> <p>These events have caused the University to realign its short-term strategic initiative in order to take advantage of potential federal funding that is provided through the</p>
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## SUMMARY

Historical Black College and University capital financing program to support the citizens of South Carolina.

The primary goal of the new facility will be to support the health, wellness, living and learning experience of the many South Carolinians that attend South Carolina State University (80% of students are South Carolinians). Creating a student/community based health and wellness center that can meet the needs of the Orangeburg city and county population makes the placement of this facility important for entry and exit. Enhancing the ability of the University to accommodate an ever-changing student body makeup will add value and stability to the University.

\* This project when completed will provide a critical need, the first academic based health and wellness program center for the University and Orangeburg community at an estimated cost of \$40M.

*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:	South Carolina State University		
Agency Code:	H240	Section:	19

**FORM D – PROVISO REVISION REQUEST**

<b>NUMBER</b>	1
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*Cite the proviso according to the renumbered list (or mark “NEW”).*

<b>TITLE</b>	Loan Forgiveness
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*Provide the title from the renumbered list or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	19.1 SCSU: Loan Funds (A) Pursuant to Proviso 19.2, Part IB, of ACT 286 of 2014 South Carolina
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*Identify the associated budget program(s) by name and budget section.*

<b>RELATED BUDGET REQUEST</b>	No
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*Is this request associated with a budget request you have submitted for FY 2025-2026? If so, cite it here.*

<b>REQUESTED ACTION</b>	Delete
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	N/A
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY &amp; EXPLANATION</b>	<p>The existing proviso reads: 19.1 SCSU: Loan Funds (A) Pursuant to Proviso 19.2, Part IB, of ACT 286 of 2014 South Carolina - South Carolina State University was approved for a loan to be disbursed through a series of scheduled installments.</p>
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*Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

## FISCAL IMPACT

This institutional loan forgiveness will positively impact the State in its efforts to support higher education and the university's net income, debt ratio, and contribution to economic growth.

The funds retained by the university will be used in accordance with the university's strategic initiatives:

1. Enhance Student Success – Increase Student Enrollment, Retention, and Graduation
2. Expand Research, Curricular Offerings, and Scholarship
4. Strengthen the University's Infrastructure
5. Elevate and Expand Brand Awareness
6. Expand Fiscal Engagement and Expand Revenue Diversification

*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

## PROPOSED PROVISO TEXT

~~Pursuant to proviso 19.1 SCSU: Loan Funds (A) Pursuant to Proviso 19.2, Part IB, of ACT 286 of 2014 South Carolina — South Carolina State University loan is forgiven and all scheduled payments are cancelled~~

*Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reductions Contingency Plan
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<b>AMOUNT</b>	\$917,807
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	Further review would be necessary to determine the number of positions likely impacted. Preliminary review shows approximately seven (7) positions would be impacted by the General Fund reduction.
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM / ACTIVITY IMPACT</b>	Instruction and student support services are the activities supported by the General Fund reduction identified. The General Funds received by South Carolina State University are used primarily for salaries and the associated benefits. The university would be required to reduce budgets on both the academic and student services area if the reductions are mandated.
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p>The financial reduction would cause current vacant faculty and staff positions to go unfilled, along with possibly eliminating current staff positions. An increased workload for an already understaffed institution would also be a result. The actual areas to reduce staff is still being research to minimize the impact to the students and university operations.</p> <p>SC State has created a culture to maintain financial sustainability of conservative resources. The university continues to explore other revenue streams to support the strategic plan of the University.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

<div> <div>AGENCY COST SAVINGS PLANS</div> </div>	<div> <div>South Carolina State University continues to review program and services to streamline cost and processes whole providing an affordable and high quality education and operating effectively within our resources. The university continues to limit hiring, travel, professional development and marketing. The rate of tuition to continues to remain flat since FY2017-18.</div> </div>
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*What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?*

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$100,000 annual estimate.
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input checked="" type="checkbox"/>	Other

METHOD OF CALCULATION	Internal fiscal analysis to promote student success with improved graduation rates.
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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	For the past three (3) years the fee for student parking decals was eliminated. Discussion regarding fee or fines involve a collaborative discussion that include students.
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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	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	South Carolina State university conducts ongoing reviews to promote academic student success. Through collaboration with technical colleges and 4-year institutions, South Carolina State University has developed programs that yield savings in tuition. Students are able to secure 4 year bachelor degrees and master degrees in fewer years yielding a savings in tuition and other educational expenses.
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*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)**

<b>TITLE</b>	Tuition Mitigation Proviso 117.187
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<b>AMOUNT</b>	\$3,862,942
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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.*

<b>EXPLANATION OF METHODOLOGY</b>	<p>The University is using a baseline growth model as the methodology for our tuition mitigation request. The institution is using a baseline funding number which is reflected in a per student average allocation. Hence, as student enrollment increase so does the baseline allocation. The baseline allocation is impacted by the estimated CPI for 2024-2026 timeframe. This base allocation is impacted by specific maintenance inflationary cost (capital expenditure costs) which is not reflected in the baseline number along with salary pressures on the public security and academic area due to legislative actions.</p> <p>See matrix:</p>
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Tuition Mitigation and Inflationary Costs	Total Headcount Students	Total Headcount (In-State Only)	Appropriated Tuition and Mitigation Dollars	Tuition Mitigation per Total Headcount Student
Data Points (2024-2025)	3,242	2,475	\$2,293,851.00	\$707.54
Estimated Data Points (2025-2026)	3,307	2,523	\$2,454,493.45	\$742.21
Tuition Mitigation per Total Headcount (In-Students Only)	IT and Housing Maintenance Inflationary Cost (Cap. Ex)	Public Safety Salary Match	Employee Insurance Costs (40%)	New Tuition Mitigation and Inflationary Costs
\$926.81				
\$972.85	\$539,000.00	\$210,000.00	\$240,000.00	\$3,443,493.45

*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.*

<b>COST SAVINGS</b>	<p>The University in keeping with its strategic goal “Expand Fiscal Engagement and Revenue Diversification will continue to seek innovative ways to reduce cost and expand affordability:</p> <p>“This initiative seeks to ensure the long-term financial health and sustainability of the University by expanding fiscal engagement and diversifying revenue streams. We will implement innovative financial strategies, foster philanthropic support, and explore new revenue-generating opportunities, such as research commercialization and entrepreneurial ventures, to strengthen the University’s financial foundation and support its strategic goals.”</p> <p>In general, the University continues to support providing affordable education along with complying with the State mandate to keep in-state tuition level by limiting the use of institutional resources in the following way:</p>
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	<ul style="list-style-type: none"> <li>• Limiting travel, and unnecessary administrative costs.</li> <li>• Continue to limit hiring by implementing a stringent approval process for only critical need positions.</li> <li>• Centralized all computer and technology procurements through the University Technology Center.</li> <li>• Streamlining the procurement process so that departments purchase from the same vendor to negotiate better pricing.</li> <li>• The University continues to show promise in diversifying revenue streams. The institution has experienced over 80% increase in corporate and 30% year to year increases in alumni support.</li> <li>• To increase external partnerships and unrestricted donations, the University has initiated its first national capital campaign with a multi-million-dollar level/goal.</li> </ul>
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*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.*

<b>LOW ENROLLMENT</b>	<p>South Carolina State University is committed to a high level of fiscal responsibility and strategic awareness with alignment with the institutions strategic goal number 6:</p> <p>"Expand Fiscal Engagement and Expand Revenue Diversification This initiative seeks to ensure the long-term financial health and sustainability of the University by expanding fiscal engagement and diversifying revenue streams. We will implement innovative financial strategies, foster philanthropic support, and explore new revenue-generating opportunities, such as research commercialization and entrepreneurial ventures, to strengthen the University's financial foundation and support its strategic goals."</p> <p>At this moment, the institution does not expect to have, a decline in in-state undergraduate student enrollment. To the contrary, we expect to have an increase demand for a higher education experience at the institution. The University has and will continue to conduct "academic program reviews" to better assess the work force needs of the state and nation along with the desires of our student enrollment. The institution's most recent assessment has resulted in the following recommendations which are currently being evaluated by various stakeholders within the administration as action items.</p>
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According to the SC-CHE, the degree programs for four-year public colleges/universities ***must meet both the enrollment standards and the completion standards to comply*** with Commission policy on program productivity. Failure to comply with these standards can result in probation or termination of an academic program offering/major.

Total Reviewed Programs: 55

Compliant Programs: 20

Non-Compliant Programs: 35

Percent of Reviewed Programs

that are non-compliant: 64%.

### **STRUCTURAL MODIFICATIONS AND TERMINATIONS OF ACADEMIC PROGRAMS**

--B.A. Art Education - 131302 (10/.20) 2 review cycles

ARED 315 will be offered for education majors

Termination

--B.A. Dramatic Arts-500501(16.8/2.60) Probation+

Termination

2 review cycles. Move to Professional English. Create

18-hour concentration in Dramatic Arts. Henderson-

Davis Players Retained.

--B.A. History-540101 (7.6/1.40) Probation+

Termination

2 review cycles. Will offer GEC course to fulfill R.E.A.C.H.

--B.S. Social Studies-450101 (10.2/0.20) 2 Review Cycles

Termination

The required courses for education majors SST 304, GEO 204

and GEO 305 are already in the Department of Teacher

Education.

--B.S. Special Education-131001 (17.6/3.20) Probation+

Termination

2 review cycles. Will continue to offer SPED 216 for education

majors.

--B. S. Professional Land Surveying-151102 (0.8/0.20)

Termination

*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.*

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<b>UNOBLIGATED FUND BALANCE</b>	The information provided reflects SC State’s unobligated fund balance for the fiscal year ending June 30, 2024.		
	<b>Fund Balance</b>		
	Unrestricted net assets		270,232
	Compensated absences, current		348,139
	Compensated absences, long term		1,933,534
	Net pension liability		59,447,887
	Net other postemployment benefits		42,159,664
	UNA excluding net noncash expenditures		104,159,456
	Federal Designations		(185,305.34)
	State Designations		(72,436,043.98)
	Other Designations		(150,815.76)
	<b>Total</b>		<b>(72,772,165.08)</b>
	<b>Not Designated</b>		<b>31,387,291</b>

*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 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.*



# South Carolina State University

## Tuition Mitigation and Inflationary Cost

### (Expanded Narrative)

#### (1) *Tuition Mitigation and Inflationary Cost - General Narrative*

##### Problem/Issue:

This request supports multiple factors associated with the University's ability to attract, recruit, retain and educate students, faculty and staff in today's competitive higher education market. The first strategic initiative of the University is to "Enhance Student Success—Increase Student Enrollment, Retention, and Graduation". Strategically controlling tuition and planning around inflationary costs is critical to maintaining steady enrollment growth. The University has experienced an unprecedented student enrollment growth rate over the last couple years. Recruiting and retaining outstanding faculty and staff has been a challenge with depressed compensation rates and outdated and difficult to maintain working facilities.

The institution's per capita (student) tuition mitigation and inflationary costs is currently \$707.54.<sup>1</sup> The estimated inflation rate (CPI rate) for the next two years is estimated to be 4.9% (2024-2.9% and 2025-2%)<sup>2</sup>, which creates an additional aggregate cost of approximately \$160,642.45<sup>3</sup> or an \$34.66 per capita (student) increase (\$707.54 to \$742.20)<sup>4</sup>. The aggregate cost is based on an estimated modest increase in student enrollment (2% from year to year). Due to housing concerns and challenges, the University will be forced to restrict enrollment growth for FY 2025-2026 (2% expected growth rate from Fall 2024 to Fall 2025). Over the last 5 years the University has experienced a 38.6% growth rate.<sup>5</sup> The growth in the student enrollment has placed additional pressure on the old and outdated facilities of the University, making the need for maintenance funds even more pressing.

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<sup>1</sup> Tuition mitigation and inflationary costs per capita (in-state students only) is \$926.81 for FY 2024-2025; estimated tuition mitigation and inflationary costs per capita (in-state students only) is \$972.85 for FY 2025-2026.

<sup>2</sup> Forecasted CPI rates (2024 – 2025) <https://www.statista.com/statistics/244983/projected-inflation-rate-in-the-united-states/>

<sup>3</sup> Total Tuition Mitigation Appropriation 2024 \$2,293,851 vs. New Estimated Tuition Mitigation Appropriation for 2025 (without additional itemized cost increases) \$2,454,493.45 = \$160,642.45 difference.

<sup>4</sup> Total Tuition Mitigation Appropriation per capita (student); 3,242 student enrollment Fall 2024; estimated 3,307 student enrollment Fall 2025

<sup>5</sup> (FY 2020-2022; student enrollment of 2,339 to FY 2024-2025; student enrollment of 3,242) = 38.6% growth rate



### *Additional Inflationary Cost*

As stated above, the University will experience additional cost pressure in the areas of information technology and maintenance. The extremely old and outdated facility infrastructure of the institution makes it very difficult to maintain a high quality student focused campus framework. Just sustaining our current IT infrastructure is challenging but when coupled with inflationary costs makes maintaining a satisfactory student education experience a “day-by-day” dilemma. The University needs additional maintenance dollars to sustain the current level of performance with its 60 year-old fiber network. The estimated facilities and IT maintenance and operational budgets are approximately \$11M. To maintain the current level of operation efficiency inflationary cost must be taken into consideration (estimated CPI of 4.9%); hence, at least an additional \$539K in funding is necessary. Escalation costs in the public safety and employee insurance sectors has placed an adverse strain on the University’s budget. No value can be placed on the importance of a safe University community in recruiting, retaining and sustaining a highly successful academic mission.

1. Approximately \$514K would allow the University to maintain maintenance on mechanical systems, life safety and fire protection systems, roof systems, window replacements, general flooring and painting packages.
  - a. The average age of the University’s infrastructure (more than 80 buildings over 160 acres) is over 50 years. The maintenance needs of our over 128 year institution is an ongoing challenge which is compounded by inflationary costs of skilled trade labor, utilities and maintenance contracts. The institution currently has over 10 abandoned unused buildings on campus, which are in need of renovation and upfitting.
2. Approximately \$210K would allow the University to increase our compensation model to recruit and retain skilled public safety professionals. The institution has struggled to recruit and retain public safety officers due to mandated salary increases in other state agencies.<sup>6</sup> An additional \$240K is vital to the University’s effort to maintain a competitive insurance framework for the staff. These costs have placed undue stress on the institution’s budgetary resources.

**Total request is \$3,443,493.45**

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<sup>6</sup> As of Nov 6, 2024, the average annual pay for the Police jobs category in South Carolina is \$56,260 a year-- approximately \$27.05 an hour. This is the equivalent of \$1,081/week or \$4,688/month- <https://www.ziprecruiter.com/Salaries/Police-Salary--in-South-Carolina#:~:text=As%20of%20Nov%206%2C%202024,%2Fweek%20or%20%244%2C688%2Fmonth>.

*Good Stewart of Public Sector Resources*

The University has and continues to improve the financial balance sheet of the institution through enhanced accountability and internal oversight of all operations and procedures.

\* The institution has a fund balance of over \$31M, which is 37.8% of the total budget for FY 2024 – 2025 (total budget is \$82.1M).