

AGENCY NAME:	University of South Carolina Beaufort		
AGENCY CODE:	H360	SECTION:	20D



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

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

For FY 2025-26, 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 2025-26, 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 2025-26, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Kelly Epting	803-777-8411	eptingk@mailbox.sc.edu
SECONDARY CONTACT:	Kevin Russell	803-777-0781	russelkr@mailbox.sc.edu

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

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	<i>Michael Amiridis 8/28/24</i>	<i>Thad H. Westbrook 9/24/24</i>
TYPE/PRINT NAME:	Michael Amiridis	Thad H. Westbrook

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

Agency Name:	<u>USC - Beaufort Campus</u>
Agency Code:	H360
Section:	20D

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	3,000,000	0	0	0	3,000,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	New Convocation Center and Athletics Complex	18,500,000	0	0	0	18,500,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	USCB Center for the Arts Renovation, Phase 2	12,000,000	0	0	0	12,000,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	USCB Federal Funds Authorization Increase	0	7,522,085	0	0	7,522,085	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	New Academic Program Equipment for Environmental Engineering	120,000	0	0	0	120,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Implementing New Environmental Engineering Program	770,000	0	0	0	770,000	2.00	0.00	0.00	0.00	2.00
TOTALS			34,390,000	7,522,085	0	0	41,912,085	2.00	0.00	0.00	0.00	2.00

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
------------------------	----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Tuition Mitigation
--------------	---------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,000,000 Federal: \$0 Other: \$0 Total: \$3,000,000
---------------	--

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
----------------------	-------------

Please provide the total number of new positions needed for this request.

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

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

ACCOUNTABILITY OF FUNDS	<p>This request supports multiple Goals, Strategies and Objectives contained in the annual Accountability Report, but primarily Goals 1 Education, Training, and Human Development. Goals 2 Expand and enhance the rigorous, experiential academic environment, and as they are related to Education, Training and Human Development. Goal 2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world.</p> <p>USC Beaufort is committed to the successful matriculation of students. As an access institution serving communities of varying demographics, USC Beaufort must provide a wide range of high quality and industry recognized degree programs that also translate into opportunities for job placement. These funds will enable USC Beaufort to increase STEM & Professional offerings to meet regional needs, enhance student experiential learning, career prep and work readiness success. These funds will also enable USC Beaufort to broaden its current offerings to further reflect the high demand academic regional interests, employment demands, and high economic impact.</p>
--------------------------------	---

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

These funds will benefit the University of South Carolina Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.

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

JUSTIFICATION OF REQUEST

The top budget priority for the University of South Carolina System remains continuing to partner with the state to invest in predictable funding to mitigate against annual tuition increases. USC supports creation of a dedicated funding stream for higher education for the principal purpose of increasing access and affordability for instate students. This new approach would provide reliable revenue for colleges while allowing policymakers to maintain higher education spending as a share of the overall state budget. Note: Due in part to the State's recent investment in tuition mitigation funding, The University of South Carolina system has frozen tuition in each of the last three years.

In this spirit, and out of a genuine desire to partner with the state to freeze tuition and required fees for instate students next year, the USC System is requesting a modest increase in recurring funding as outlined below. These funds would enable the System to offset a portion of the rise in basic inflationary costs it faces as well as strategic initiatives to improve access to higher education for students across South Carolina.

Therefore, USC Beaufort respectfully requests \$3,000,000 in new recurring funds. Importantly, this funding would allow the University to freeze tuition and required fees for instate residents next year by covering a portion of the following basic inflationary cost increases including state mandated cost increases:

Our FY2025 estimated increases in costs including mandates and inflation are calculated using 3.4% Higher Education Price Index (HEPI). HEPI is a measure that captures the unique cost structure of faculty personnel costs and other higher education goods. Understanding inflation's pervasive impact across the state, the University has adjusted our request to cover a portion of the anticipated price increases.

Other USC Beaufort institutional cost increases that impact our campus by not increasing tuition are normal facilities maintenance repairs and rehabilitations increases, and the recent transition to NCAA Division II and the athletics expenses that accompany this change. USC Beaufort's tuition distribution to support athletics has not increased in years causing the university to use general funds to support their expenses.

*Note: Absent appropriation of these additional funds to cover such a state mandate, the University would request flexibility from the state to limit its increase to in-state students, if any, to an amount necessary to account for the unfunded portion of mandates (to include health and/or COLA) not covered by the University's final state appropriation.

The State of South Carolina needs—and USC supports—a comprehensive package to restore state investment and create a sustainable funding model for higher education that:

- Develops a new funding model that rewards institutions for educating South Carolinians;
- Resumes reliable state investments in assets and infrastructure through capital bond bills or other dedicated sources;
- Removes burdensome and duplicative bureaucratic red tape;*
- Increases state investment in need-based aid programs that increases opportunity for students from low-income families.*

Higher education is the key to our state's future economic and overall prosperity.

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

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	USCB Federal Funds Authorization Increase
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$7,522,085</p> <p>Other: \$0</p> <p>Total: \$7,522,085</p>
---------------	---

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
----------------------	------

Please provide the total number of new positions needed for this request.

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

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

ACCOUNTABILITY OF FUNDS	<p>2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world.</p> <p>5.1. Foster a campus culture of college responsibility for improving student achievement, retention, persistence to graduation, and success beyond the university.</p> <p>USC Beaufort is being given a federal grant opportunity (NSF Regional Innovation Engines). This grant will strengthen and develop academic opportunities. Federal research dollars a critical to the professional activities of university level faculty and provide opportunities for students. USCB works diligently to ensure that USCB and USCB faculty have access to all available external fund dollars. The current Federal Authorization is currently on par with our current plan for Federal Financial Aid dollars and current Federal Grant dollars, however, with this new grant opportunity it would <u>put USCB over our allowed federal authorization amount.</u></p>
--------------------------------	--

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

These funds will benefit the University of South Carolina Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances the University adheres to all applicable State Procurement requirements.

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

JUSTIFICATION OF REQUEST

USCB works diligently to ensure that potential and current USCB students have access to all available financial aid possible. The absence of sufficient Federal Funds Authorization would impede USCB's ability to receive and expend Federal Research & other Grant funds when awarded. The NSF Regional Innovation Engines (NSF Engines) program creates regional-scale, technology-driven, inclusive innovation ecosystems by accelerating key technologies, addressing regional, national, societal, and/or geostrategic challenges, driving economic growth, creating, and retaining quality jobs, expanding equitable pathways into careers, and strengthening national competitiveness and security. This is not an IDC restricted grant and as a result, if awarded the grant, USCB has the potential to recoup tens of thousands of dollars over the grant performance period that will be reinvested in the University's research program as well as other high need investments.

NSF intends to fund all high-quality NSF Engines proposals to expand the geography of American innovation. The overall number of awards will be determined by the number of high-quality proposals received and the availability of funds appropriated by Congress. NSF Engines can be funded for up to ten years, with an initial award for the first two years and subsequent awards for years 3-5 and 6-10, based on performance reviews and evaluations.

Awards can receive funding for up to 10 years. The initial two years of funding will support a ramp-up period. Continued support for the NSF Engine will be contingent upon the NSF Engine's overall performance, including meeting its annual performance goals.

The NSF Engine can be funded for up to a total of \$15,000,000 in Years 1-2. (\$7.5M/year)

The NSF Engine can be funded at up to \$15,000,000 per year in Years 3-5.

The NSF Engine can be funded at up to \$20,000,000 per year in Years 6-10.

The total amount of an award will not exceed \$160,000,000 from NSF (over a period not exceeding ten years).

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Implementing New Environmental Engineering Program
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: \$770,000 Federal: \$0 Other: \$0 Total: \$770,000
---------------	--

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	2.00
----------------------	------

Please provide the total number of new positions needed for this request.

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

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

ACCOUNTABILITY OF FUNDS	<p>Implementing the Environmental Engineering Program would enable USCB to increase STEM & Professional offerings to meet regional needs and improve student experience and success rates. Adding this program aligns with our strategic goal number 2 to expand and enhance the rigorous, experiential academic environment. 2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world. Additionally, the new program aligns with Goal 5 Education, Training, and Human Development. 5.1 Foster a campus culture of collective responsibility for improving student achievement, retention, persistence to graduation, and success beyond the university.</p>
--------------------------------	--

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 benefit the University of South Carolina Beaufort student body of
--	--

RECIPIENTS OF FUNDS

approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.

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

JUSTIFICATION OF REQUEST

Implementing the Environmental Engineering Program would enable USCB to increase STEM & Professional offerings to meet regional needs and improve student experience and success rates. These funds will also enable USCB to broaden its current program offerings to further reflect the regional interest and employment demands. The South Carolina Lowcountry, known for its natural beauty and historical significance, is facing a myriad of environmental challenges, and a dedicated program in Environmental Engineering can offer significant benefits to address these pressing issues.

- **Rising Sea Levels and Beach Erosion:** The South Carolina Lowcountry is vulnerable to the effects of rising sea levels, leading to accelerated beach erosion and profile changes. Environmental engineers can play a crucial role in developing innovative strategies for shoreline protection, erosion mitigation, and sustainable beach restoration.
- **Maintaining Navigable Channels and Harbors:** The state of South Carolina and specifically the Lowcountry rely on navigable channels and harbors for shipping and commerce. Environmental engineers can address the challenges of maintaining these crucial channels while minimizing environmental impact.
- **Impact on Marine Structures and Levees:** Coastal communities heavily rely on marine structures and levees for protection against storm surges and flooding. Environmental engineers are essential in designing, maintaining, and upgrading these structures to withstand the changing climate and rising sea levels.
- **Tourism and Quality of Life:** The Lowcountry's tourism industry is a significant economic driver. A B.S. program in Environmental Engineering can equip local professionals with the skills to preserve the natural beauty of the area, ensuring a sustainable tourism industry and maintaining the high quality of life for residents.
- **Storm Surge and Breakwater Design:** Environmental engineers play a critical role in designing breakwaters and coastal defense systems that protect communities from the increasing frequency and severity of storm surges and hurricanes.
- **Residential Land and Water Design:** Coastal areas are experiencing an increase in the development and construction of residential communities. A B.S. program in Environmental Engineering can equip local professionals with the skills necessary to design land usage and water distribution system plans that are appropriate to the unique environmental challenges of these areas.
- **Resilience and Sustainability:** Building resilient and sustainable communities is paramount in the face of climate change. Environmental engineering programs can teach students how to create sustainable, adaptive, and disaster-resistant infrastructure and systems.
- **Workforce Development:** Offering a B.S. program in Environmental Engineering will help build a skilled local workforce, reducing the need to import expertise from other regions and boosting the regional economy.
- **Emergency Response and Preparedness:** Environmental engineers can contribute to emergency response and preparedness efforts by developing flood mapping systems, designing resilient infrastructure, and participating in disaster recovery and mitigation planning.
- **Community Engagement:** Environmental engineers can engage with local communities to raise awareness about environmental issues, involve residents in sustainable practices, and foster a sense of responsibility for the area's ecological well-being.

Introducing a B.S. program in Environmental Engineering in the South Carolina Lowcountry is not only beneficial for addressing the pressing environmental challenges but also for promoting economic growth, enhancing emergency preparedness, and ensuring a higher quality of life for the region's residents. Such a program would empower future professionals to tackle the unique environmental issues facing this beautiful and vulnerable area.

Environmental parameters monitors-Monitor ecological systems/detect changes/make recommendations - **\$320,000**

Modeling and simulation software (HOMER, AERMOD, MODFLOW, OPENSTREETMAP) - **\$400,000**

Aerial drones to studies of habitats; changes in biodiversity; disaster response - **\$50,000**

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New Academic Program Equipment for Environmental Engineering
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$120,000
---------------	-----------

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 checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Implementing the Environmental Engineering Program would enable USCB to increase STEM & Professional offerings to meet regional needs and improve student experience and success rates. The funds would provide necessary lab equipment for the program. Adding this program aligns with our strategic Goals 2 to expand and enhance the rigorous, experiential academic environment. 2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>These funds will benefit the University of South Carolina Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.</p>
----------------------------	---

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

Implementing the Environmental Engineering Program would enable USCB to increase STEM & Professional offerings to meet regional needs and improve student experience and success rates. These funds will also enable USCB to broaden its current program offerings to further reflect the regional interest and employment demands. The South Carolina Lowcountry, known for its natural beauty and historical significance, is facing a myriad of environmental challenges, and a dedicated program in Environmental Engineering can offer significant benefits to address these pressing issues.

- **Rising Sea Levels and Beach Erosion:** The South Carolina Lowcountry is vulnerable to the effects of rising sea levels, leading to accelerated beach erosion and profile changes. Environmental engineers can play a crucial role in developing innovative strategies for shoreline protection, erosion mitigation, and sustainable beach restoration.
- **Maintaining Navigable Channels and Harbors:** The state of South Carolina and specifically the Lowcountry rely on navigable channels and harbors for shipping and commerce. Environmental engineers can address the challenges of maintaining these crucial channels while minimizing environmental impact.
- **Impact on Marine Structures and Levees:** Coastal communities heavily rely on marine structures and levees for protection against storm surges and flooding. Environmental engineers are essential in designing, maintaining, and upgrading these structures to withstand the changing climate and rising sea levels.
- **Tourism and Quality of Life:** The Lowcountry's tourism industry is a significant economic driver. A B.S. program in Environmental Engineering can equip local professionals with the skills to preserve the natural beauty of the area, ensuring a sustainable tourism industry and maintaining the high quality of life for residents.
- **Storm Surge and Breakwater Design:** Environmental engineers play a critical role in designing breakwaters and coastal defense systems that protect communities from the increasing frequency and severity of storm surges and hurricanes.
- **Residential Land and Water Design:** Coastal areas are experiencing an increase in the development and construction of residential communities. A B.S. program in Environmental Engineering can equip local professionals with the skills necessary to design land usage and water distribution system plans that are appropriate to the unique environmental challenges of these areas.
- **Resilience and Sustainability:** Building resilient and sustainable communities is paramount in the face of climate change. Environmental engineering programs can teach students how to create sustainable, adaptive, and disaster-resistant infrastructure and systems.
- **Workforce Development:** Offering a B.S. program in Environmental Engineering will help build a skilled local workforce, reducing the need to import expertise from other regions and boosting the regional economy.
- **Emergency Response and Preparedness:** Environmental engineers can contribute to emergency response and preparedness efforts by developing flood mapping systems, designing resilient infrastructure, and participating in disaster recovery and mitigation planning.
- **Community Engagement:** Environmental engineers can engage with local communities to raise awareness about environmental issues, involve residents in sustainable practices, and foster a sense of responsibility for the area's ecological well-being.

Introducing a B.S. program in Environmental Engineering in the South Carolina Lowcountry is not only beneficial for addressing the pressing environmental challenges but also for promoting economic growth, enhancing emergency preparedness, and ensuring a higher quality of life for the region's residents. Such a program would empower future professionals to tackle the unique environmental issues facing this beautiful and vulnerable area.

We are requesting water quality laboratory equipment for- **\$120,000**

Total Non-Recurring Request: \$120,000

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New Convocation Center and Athletics Complex
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$18,500,000
---------------	--------------

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	2021 CPIP, Plan Year 2023, Priority 1 of 2. This project has been included in the CPIP since 2017.
----------------------	--

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 time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority.
------------------------	--

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	<p>Total estimated project costs for Phase I are \$72.5 million with the total cost to be shared 50:50 between the state and Beaufort County. A total of \$36.25 million in funding will come from Beaufort County. A total of \$37.75 million is on hand with USCB from prior State capital project funding requests/appropriations. This additional request for \$18.5 million would cover the increases in cost due to inflation and the addition of adding the Athletics Fields Complex.</p> <p>Funds invested to date include a 50:50 cost share between USCB and Beaufort County for completion of an economic impact study for the facility at a total cost of \$31,135 which was shared equally between USCB and Beaufort County. USCB also invested an additional \$24,370 to complete a building cost feasibility and rendering for the center in 2021. The same firm updated the Phase 1 and 2 cost estimates in December 2022 based upon a January 2023 design start date. At that time, the firm suggested a 4% escalation rate based upon the actual start date of the project.</p> <p>The addition of the Athletics Fields Complex has been brought forward to be included in this project, as currently, our baseball & softball teams are practicing & playing in the Town of Hardeeville public fields, which has produced some very extreme security concerns for our students. Several instances of violence, vandalism & scare tactics for our students & staff been reported. Along with many parent complaints arising from such incidents. We have incurred additional costs for send DPS officers to accompany our teams but we are also short staffed in that department. This causes a strain on the rest of our DPS staff as well. This is of high priority for our students and staff safety.</p> <p>Facility operating costs are estimated at \$875,000 annually and would be requested from the State beginning as the facility comes into service.</p>
--	--

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?

DESCRIPTION	Description: USCB will construct Phase I of a new building estimated at approximately 131,800 gross square feet (phase I = 87,542 & phase II = 44,278) located on the Bluffton campus to provide critical space expansion to meet curricular, co-curricular, and community needs for this growing University and Region.
--------------------	---

SUMMARY

Phase I will build approximately 87,500 square feet of floor space and include a multi-functional floor area, fixed and retractable seating for approximately 3,600 spectators, dressing/locker rooms, event equipment storage rooms, a concessions stand, several building support spaces and approximately 300 additional parking spaces. Phase II will build another 44,300 square feet of floor space and include instructional classrooms, multi-purpose rooms, labs, and offices for faculty and coaches. USCB will be adding an on-campus Sports Complex of athletic fields to the property owned by the Beaufort Jasper Higher Education Commission on the Bluffton campus. This will provide a baseball field, a softball field, soccer field, a track & field, pressboxes, field house, and roadways. The estimate to complete the project will be \$18.3 million based on an estimate from August 2023 by Huntress Association. This will also address the current security issues arising out of use of the rented fields in the Hardeeville area that several parents have filed complaints about.

Sustainable Approach: The building will be connected per a proposed Infrastructure Project to the campus' expanded and newly renovated central plant which will centralize all utilities on the Bluffton campus in an effort to mitigate the impact of anticipated energy cost increases. The project will incorporate sustainable design standards and pursue LEED certification or Green Globes certification on completion.

Technology: The convocation center will include state of the art systems to effectively support the multi-purpose functions of the building.

Total Convocation Center Inflation \$2,500,000.00

Total Athletics Field Complex \$16,000,000.00

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	USCB Center for the Arts Renovation, Phase 2
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$12,000,000
---------------	--------------

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	2025 CPIP, Plan Year 2025, Priority 2 of 2. This project has been included in the CPIP since 2023.
----------------------	--

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 time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority.
------------------------	--

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	No funds have been invested in this project (Phase 2). Facility operating costs are not expected to increase due to the work associated with this project and could decrease if the building becomes home to the Jonathan Greene Center as planned since that activity would be self-funded. The expected useful life of the new facility would be 50 years. The State appropriated one-time funds in the amount \$1,000,000 as a part of the FY21-22 Budget to fund Phase 1 which has addressed the accessibility and sustainability issues, including the installation of an elevator, accessible bathrooms, the modernization of the existing ramped access to the building and the conversion of interior lighting from fluorescent to LED. In 2023, The University and City of Beaufort partnered on an approximately \$250,000 refurbishment to the auditorium. Phase 1 was completed in February 2025.
--	---

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?

DESCRIPTION	Description: The Center for the Arts Renovation Project Phase 2 will complete the renovation of the Beaufort Core Campus. Funding for renovations to the Beaufort College Building (\$1,000,000) and Sandstone Building (\$9,000,000) was allocated in FY22 and FY23 and those projects have commenced and will allow the University to correct specific life safety issues, maximize the utilization of it's teaching spaces, reduce the heavy deferred maintenance burden associated with this space and greatly improve the efficiency and sustainability of these spaces. Because of the diverse missions that are represented in the Center for the Arts specifically, the project will enable USCB to expand it's Community Arts, Education and Outreach Programs and to facilitate the future utilization of space within the building that has been designated as the site of the Jonathan Green Center.
JUSTIFICATION	Justification: In 2022, USCB funded an MEP Conditions & Capital Renewal Planning Study of each of its campuses. Among its findings were the very high infrastructure

SUMMARY

deferred needs of the Beaufort Campus (estimated at \$25.56/ft²), the significant life safety and regulatory issues (particularly the fire safety systems in the CFA) and the inefficiency of the Heating, Ventilation and Air Conditioning systems. This project will address each of these issues as well as enable a much higher utilization of our Beaufort academic space by greatly consolidating classrooms and laboratories within core academic campus (Sandstone, CFA, Beaufort College Building).

Life Safety – Included in the project's scope is the evaluation and renovation of the building's roof and fire safety system's .

Sustainability – The MEP Conditions Study recommended a District Energy Strategy to increase efficiency, reduce carbon and reduce mechanical maintenance costs for our core campus. With the completion of the CFA Renovation Project, we will have completed implementation of that strategy. (the previous phases being funded as part of the Sandstone and Beaufort College work).

Technology: The Center for the Arts will include state of the art systems to effectively support the multi-purpose functions of the building.

Total Estimated Cost of Project \$12,000,000

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

AMOUNT	\$466,145
---------------	-----------

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	None identified at this time.
----------------------------------	-------------------------------

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>Education and General Unrestricted (I.A) and associated Employee Benefits (II). The Campus' primary mission of providing instructional services to students would be impacted. However, the campus would make every effort to minimize the impact on Instructional services. Both academic and service units are funded from the Campus' general fund, which is comprised almost exclusively from State General Fund, local funds, and student tuition and fee revenue.</p>
----------------------------------	--

What programs or activities are supported by the General Funds identified?

SUMMARY	<p>USCB would evaluate the following for reductions:</p> <ol style="list-style-type: none"> 1. Reduce travel 2. Reduce number of academic class sections and increase class size. 3. Reduce Library operating hours. 4. Reduce temporary and student employee hours campus-wide. 5. Examine low enrolled programs for possible abeyance or elimination which could include RIF 6. Reduce cell phone users/usage campus-wide 7. Reduce supplies. 8. Zero-based budgeting to identify potential savings 9. Reduction in workforce <p>Because USCB has limited staffing in most areas, this 3% reduction would not be managed through the elimination of FTE positions. In many cases, major functions are staffed by only one FTE employee. USCB has recently made efforts to restore limited levels of travel and support for faculty and staff professional development. Professional development for staff is critical to staying current on federal, state, and other mandatory changes, in addition to remaining educated about current research and trends that support their role in the University. Faculty professional development is also key to facilitating the tenure and promotion process as well as ensuring high quality instruction and delivery options for our students and their success. Reduced professional development for faculty and staff, increased class size, reduced library hours, reduced temporary and student employee hours campus-wide will negatively impact efforts at improved retention and graduation. Many temporary and student workers provide needed tutoring and other academic support services. Reduced marketing, promotion and recruitment activities could also negatively impact enrollments and the diversity of our student population.</p>
----------------	---

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

As a developing baccalaureate institution, USCB has been extremely frugal in control of expenses. Reductions of any kind have significant impact on the institution's ability to provide a high-quality education appropriate to a baccalaureate institution. With limited staffing and the dependence on enrollment growth, practical permanent reductions are difficult to identify. The campus continues to monitor faculty teaching loads and to maximize the use of adjunct faculty where appropriate. The campus seeks to find more efficient ways of functioning, utilizing improved technologies and other business practices where appropriate. Any realized savings will be redirected at improving the academic opportunities for students, student success, and enhanced student development activities.

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost & Burden to Businesses and Citizens
--------------	---

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	USCB continues to have the lowest tuition for comparable baccalaureate institutions in the state. USCB is focused on efforts aimed at making students successful and to minimize the overall cost of obtaining a quality education. Providing a quality workforce to the businesses within the State is a vital aspect of continuous economic development. The savings to citizens and business of the state are incalculable. The economic impact of the University on the State of South Carolina is significant, and highlights are provided further below.
--	--

What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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

METHOD OF CALCULATION	<p>Highlights of a recent study found that USC:</p> <ul style="list-style-type: none"> • Has a total economic impact (all 8 campuses statewide) of approximately \$5.5 billion when measured in terms of annual state output. • Supports over 60,000 job statewide. • Returns \$219 million annually to the state in tax revenue. <p>Other findings and the complete study can be found at:</p> <p>http://southcarolina.edu/docum...</p>
------------------------------	---

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	The only published State of South Carolina regulations USC has been those contained in Chapter 119 dealing with motor vehicle registration, parking, obeying traffic signs and adhering to posted speed limits while on campus. These regulations were promulgated under the authority of Section 59-117-40 of the S.C. Code of Laws. All tuition, fees and fines are reviewed annually before being presented to the Board of Trustees for their consideration and approval. These tuition and fees are contained in the annual budget and are related to providing instructional services to enrolled students. There are a few fines contained in that schedule which all relate to parking.
-----------------------------------	---

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	The University's regulations do not pertain to business operations. Nor do they pertain to the citizens of the State in general. The University has taken steps over the last several years to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education. See summarized highlights below.
--------------------------------	---

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	<p>USCB continues to have the lowest in-state tuition among the comprehensive institutions in the state. USCB continues to hold tuition and other fees to the minimum necessary to function and provide a high-quality educational experience for our students. USCB has implemented measures designed to improve student success and timely graduation.</p> <p>USCB's continues efforts to reinvigorate the Beaufort campus location and impact local businesses. More students, faculty and staff in that location are providing an additional economic boost to that location. The public/private partnership between B-JHEC and 303 Associates continues to provide student housing in Beaufort. USCB participates in the South Coast Cyber Center initiative. This initiative has the strong support of the community as demonstrated by the collaborative effort of the University of South Carolina</p>
--	--

SUMMARY

Beaufort, the Technical College of the Lowcountry, the Beaufort Digital Corridor, the Beaufort County Economic Development Corporation, local business and both city and county governments coming together to support this initiative.

USCB continuously piggybacks on USC Columbia and USC System contracts and services to minimize costs thus reducing costs to students.

USCB participates in the USC System improvements including the implementation of many new programs. The USC System implemented an enterprise financial management system and an enterprise human resources/payroll system. More recently, they have implemented an invoicing feature to Peoplesoft, which will expedite and streamline the current invoicing process which was different at each USC System campus. Lastly, USCB recently changed over from analogue phones to Ring Central Cloud Platform.

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

AGENCY NAME:	University of South Carolina Beaufort		
AGENCY CODE:	H360	SECTION:	20D

FORM H – TUITION MITIGATION (PROVISO 117.187)

TITLE	Tuition Mitigation Proviso 117.187
--------------	------------------------------------

AMOUNT	\$3,000,000
---------------	-------------

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	<p>USCB operates under Federal regulations and within a South Carolina Higher Education Business Model that requires enrollment growth to maintain financial stability. The lack of a State higher education funding formula based on enrollments of South Carolina residents has limited USCB’s ability to provide appropriate staffing and support that is necessary for these increased enrollments. Beaufort’s FY 2025 estimated increases in costs including mandates and inflation are calculated using the Higher Education Price Index (HEPI). USCB applied this inflation factor to capture the unique cost structure of faculty and admin personnel salaries, fringe, utilities, and other higher education goods. Understanding inflation’s pervasive impact across the state, the University has adjusted our request to cover a portion of the anticipated price increases.</p>																							
	<table border="1"> <caption>Chart Data: HEPI Impact, Tuition Mitigation, and HEPI % (FY2020-FY2024)</caption> <thead> <tr> <th>Fiscal Year</th> <th>HEPI Impact (\$)</th> <th>Tuition Mitigation and Direct Allocations (\$)</th> <th>HEPI %</th> </tr> </thead> <tbody> <tr> <td>FY2020</td> <td>~\$5,000</td> <td>~\$10,000</td> <td>~1.5%</td> </tr> <tr> <td>FY2021</td> <td>~\$10,000</td> <td>~\$10,000</td> <td>~2.5%</td> </tr> <tr> <td>FY2022</td> <td>~\$20,000</td> <td>~\$20,000</td> <td>~5.0%</td> </tr> <tr> <td>FY2023</td> <td>~\$30,000</td> <td>~\$35,000</td> <td>~4.5%</td> </tr> <tr> <td>FY2024</td> <td>~\$40,000</td> <td>~\$55,000</td> <td>~4.5%</td> </tr> </tbody> </table>	Fiscal Year	HEPI Impact (\$)	Tuition Mitigation and Direct Allocations (\$)	HEPI %	FY2020	~\$5,000	~\$10,000	~1.5%	FY2021	~\$10,000	~\$10,000	~2.5%	FY2022	~\$20,000	~\$20,000	~5.0%	FY2023	~\$30,000	~\$35,000	~4.5%	FY2024	~\$40,000	~\$55,000
Fiscal Year	HEPI Impact (\$)	Tuition Mitigation and Direct Allocations (\$)	HEPI %																					
FY2020	~\$5,000	~\$10,000	~1.5%																					
FY2021	~\$10,000	~\$10,000	~2.5%																					
FY2022	~\$20,000	~\$20,000	~5.0%																					
FY2023	~\$30,000	~\$35,000	~4.5%																					
FY2024	~\$40,000	~\$55,000	~4.5%																					
	<p>USC Beaufort’s institutional cost increases that impact our campus by not increasing tuition for a record 6 consecutive years are salaries, fringe, normal facilities maintenance repairs and rehabilitations increases, utilities, and the recent transition to NCAA Division II and the athletics expenses that accompany this change. USC Beaufort’s tuition distribution to support athletics has not increased in years causing the university to use general</p>																							

AGENCY NAME:	University of South Carolina Beaufort		
AGENCY CODE:	H360	SECTION:	20D

operating funds to support their expenses. USCB is the least expensive comprehensive school statewide in charging tuition below the state average.

Tuition Waivers and abatements allow USCB enrollment to increase by making college access and tuition affordable to more students. USCB Waiver amount for FY23 was \$968,000 and USCB Abatement was \$856,000.

Absent appropriation of these additional funds to cover state mandates, the University would request flexibility from the state to limit its increase to in-state students, if any, to an amount necessary to account for the unfunded portion of mandates (to include health and/or COLA) not covered by the University’s final state appropriation.

FY25 Resident required tuition and fees \$5,340 per semester

Fall 2024 preliminary percentage of in-state, undergraduate students is 77.28%.

4% Fee Waiver Information: USC Beaufort

Fiscal Year	Class	Total		Resident		NonResident	
		# Students	Amount	# Students	Amount	# Students	Amount
2024	Total	392	871,253.20	386	866,044.00	6	5,209.20

Summary Data for Non-Resident Abatements by Campus		
Academic Year 2023-2024 (Fall 23, Spring 24, & Summer 24)		
Campus	# of Students	Amount
USC Beaufort	304	3,249,009

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

Since 2019 USCB has implemented several cost-saving measures to reduce our overall expenditures. Recently, USCB implemented line-item budgeting in fiscal year 2024 to hold departments responsible for maintaining their budgets and reviewing expenditures more closely. USCB has been able to maintain a positive fund balance due to vacancy savings and reprioritizing to operate more efficiently.

Academic departments are utilizing adjuncts to help with vacant FTE faculty positions, we removed Deans in Academic Affairs to streamline reporting structures. Our Information Technology department implemented updating new phone systems that will save money of \$30,000 per year over the span of 5 years making a savings of \$150,000. USCB also had a MEP study completed to help us find more energy efficient options to operate our facilities. And we are requesting everyone minimize travel to only what is necessary to help reduce travel costs.

AGENCY NAME:	University of South Carolina Beaufort		
AGENCY CODE:	H360	SECTION:	20D

LOW ENROLLMENT	<ul style="list-style-type: none"> • FY 2020: USCB was on a hiring freeze, which restricted hiring and restricted non-essential expenditures without Vice Chancellor approval including expenditures for travel, professional development and other discretionary categories. USCB has approximately \$500,000 in annual vacancy savings by not filling FTE staff positions and FTE faculty positions and opting to hire adjunct instructors to teach courses instead. These cost savings have been redirected to fund Class and Comp Phases 1 & 2. • FY 2021: USCB reduced the annual professional development allocation for faculty from \$1,000 per tenured faculty member and \$1,500 per tenure-track faculty member to \$500 for both groups. In FY2022, we increased this allocation to \$750 for both groups, although it remains below the levels set in FY2020. • FY 2022: The reorganization of Academic Affairs was implemented in response to declining enrollment in certain areas. This restructuring resulted in the elimination of three Dean positions and two department chair positions, yielding a cost savings of \$191,244. • FY 2023: USCB implemented a reduction in force (RIF), resulting in the departure of two employees. The funds saved from this decision were redirected to establish an accelerated nursing degree program due to the increased demand for nurses. <ul style="list-style-type: none"> ○ Business Administration Special Projects Coordinator savings of \$126,660. ○ Environmental Health Sciences Academic Program Director savings of \$129,841 • Terminated low enrolled programs/degrees: <ul style="list-style-type: none"> ○ FY2019- terminated BA, Spanish ○ FY21- terminated BS, Secondary Biology. ○ FY24- terminated Associates of Arts and Associate of Science degrees <p>Most of these cost savings measures were redirected to operational expenditure increases caused by inflation.</p>
-----------------------	---

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.

LOW ENROLLMENT	<p>The BA, Spanish program and the BS, Secondary Biology were eliminated due to low enrollment. The AA, associate in arts and the AS, Associate of Science have also been terminated based on the Commission on Higher Education recommendation. During this time USCB has added 4 new programs that align with the demands and needs in our region. USCB is not expecting to have a decline in undergraduate enrollment. As a precaution USCB based its tuition revenue for FY25 on flat enrollment to remain conservative.</p>
-----------------------	--

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

AGENCY NAME:	University of South Carolina Beaufort		
AGENCY CODE:	H360	SECTION:	20D

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	<p>USCB's unobligated fund balance \$13,728,902. -Academic and Operational Support: \$13,544,275 -Auxiliaries: \$184,627</p> <p>In accordance with the GFOA recommendations it is recommended that the institution regardless of size should maintain their fund balance by 2 months of general fund operating expenditures. USCB intends to grow our unobligated fund balance to 3-6 months of operating expenses. Operating reserves represent 32% of the annual operating budget.</p>
-------------------------------------	--

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.