

AGENCY NAME:  
AGENCY CODE:

University of South Carolina Lancaster  
H370

SECTION:

20E



## Fiscal Year 2025-26 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

**OPERATING  
REQUESTS  
(FORM B1)**

For FY 2025-26, my agency is (mark "X"):

- Requesting General Fund Appropriations.
- Requesting Federal/Other Authorization.
- Not requesting any changes.

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

For FY 2025-26, my agency is (mark "X"):

- Requesting Non-Recurring Appropriations.
- Requesting Non-Recurring Federal/Other Authorization.
- Not requesting any changes.

**CAPITAL  
REQUESTS  
(FORM C)**

For FY 2025-26, my agency is (mark "X"):

- Requesting funding for Capital Projects.
- Not requesting any changes.

**PROVISOS  
(FORM D)**

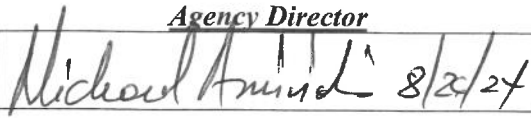
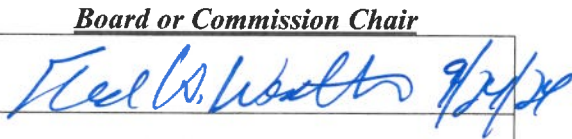
For FY 2025-26, my agency is (mark "X"):

- Requesting a new proviso and/or substantive changes to existing provisos.
- Only requesting technical proviso changes (such as date references).
- Not requesting any proviso changes.

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

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

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>
<b>SIGN/DATE:</b>	 8/28/24	 9/2/24
<b>TYPE/PRINT NAME:</b>	Michael Amiridis	Thad H. Westbrook

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

Agency Name:	<a href="#">USC - Lancaster Campus</a>
Agency Code:	H370
Section:	20E

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	640,000	0	0	0	640,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	Vehicles and Safety Equipment	250,000	0	0	0	250,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Major Repairs and Rehabilitation	4,300,000	0	0	0	4,300,000	0.00	0.00	0.00	0.00	0.00
TOTALS			5,190,000	0	0	0	5,190,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	USC - Lancaster Campus		
Agency Code:	H370	Section:	20E

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b>
------------------------	----------

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

<b>TITLE</b>	<b>Tuition Mitigation</b>
--------------	---------------------------

*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$640,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$640,000</b>
---------------	--

*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.*

<b>NEW POSITIONS</b>	<b>0.00</b>
----------------------	-------------

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

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This proposed request is consistent with the University of South Carolina Campus Safety Audit Report and is consistent with several Statewide Enterprise Strategic Objectives.</p> <p>Objective 1: Education, Training and Human Development Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.</p> <p>Objective 3: Maintaining Safety, Integrity and Security Protect the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats.</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?*

	All students, faculty, and staff at USC Lancaster.
--	--

**RECIPIENTS OF FUNDS**

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

**JUSTIFICATION OF REQUEST**

**USC Lancaster \$640,000**

Tuition mitigation funding to maintain current tuition rates and fees for in-state traditional college students and to offset the reduced Commission for Higher Education per credit hour funding for dual enrollment students. Funding will help offset inflationary impacts to campus operations, cover additional faculty and staffing needed for instruction, continued support for two USC Lancaster community iCarolina labs, as well as provide support for student recruitment, retention, and success.

Increases observed in FY24

Personnel and fringe benefits 22%

Utilities 10%

Contractual Services 5%

Advertising 22%

Software and site licenses 25%

Tuition adjustments

Tuition discounting (abatements) 30%

CHE allowance for dual enrollment students (per credit hour) -6%

*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 - Lancaster Campus		
Agency Code:	H370	Section:	20E

## **FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	2
------------------------	---

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

<b>TITLE</b>	Vehicles and Safety Equipment
--------------	-------------------------------

*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$250,000
---------------	-----------

*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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"/>	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 #	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This proposed request is consistent with the University of South Carolina Campus Safety Audit Report and is consistent with several Statewide Enterprise Strategic Objectives:</p> <p><u>Objective 1:</u> Education, Training and Human Development - Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.</p> <p><u>Objective 2:</u> Protect the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats.</p> <p><u>Objective 3:</u> Build a world-class and safe public infrastructure to enhance the quality of life of our citizens and to promote the state in global competitiveness as a location for business, investment, talent, innovation and visitors.</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?*

<b>RECIPIENTS OF FUNDS</b>	All students, faculty, staff and visitors at USC Lancaster.
----------------------------	---

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

**JUSTIFICATION  
OF REQUEST**

**USC Lancaster \$250,000**

**Vehicles - \$100,000**

USC Lancaster returned four vehicles to the state fleet in July 2025 and needs to purchase two new vehicles suitable for transporting faculty, staff, and students to various meetings and other related events.

- Student groups and organizations
- Athletic teams
- TRiO programs
- Lancaster Players theater group
- Academic competitions
- Nursing
- Native American Studies Center
- Faculty senate and other meetings

**Security call box and cameras - \$150,000**

The safety of the campus community is a paramount concern, and the administration feels it's important to install a rapid notification and improved camera system at the new pickleball complex on campus. This request would allow for an emergency call box to be located at the pickleball complex and new cameras to be installed to monitor activity in the area. The complex is at a remote location on campus and the costs include making the required data connections, installing a phone line, connecting power, and purchasing the equipment for the site.

*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 - Lancaster Campus		
Agency Code:	H370	Section:	20E

## FORM C – CAPITAL REQUEST

<b>AGENCY PRIORITY</b>	3
------------------------	---

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

<b>TITLE</b>	Major Repairs and Rehabilitation
--------------	----------------------------------

*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$4,300,000
---------------	-------------

*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.*

<b>CPIP PRIORITY</b>	This request is made to fund the life cycle maintenance items in order to provide a safe and productive learning environment on campus. Non-funding jeopardizes the campuses' ability to meet the needs of the students, faculty and staff as well as the further degradation of plant and facilities. Life cycle maintenance needs have not been included on the CPIP.
----------------------	---

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

<b>OTHER APPROVALS</b>	No approvals have been obtained to date for these projects. Approvals would be obtained as required.
------------------------	--

*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 life cycle maintenance items listed on this form have not been funded or included on the CPIP to date. However, they will continue to be presented for consideration and/or written into upcoming CPIP as priorities dictate.</p> <p>Improvements listed herein will have tremendous impact on the campuses' ability to deliver their mission and have a useful life of up to 20+ years. Once renovations are complete, USC Lancaster will maintain its facilities with existing maintenance and operations funding.</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?*

	<p>This funding would allow the campuses to address repairs and rehabilitation needed to keep the current facilities operational and safe. Providing a safe and well-maintained learning environment is critical for the institution to deliver its mission and aids in the recruitment and retention of students. Funding would support critical care and maintenance for all campus buildings to support Instruction, Academic Support, Student Services, Institutional Support, Physical Plant and Athletics. Projects would include, but are not limited to the list below.</p> <p><b>USC Lancaster – \$4,300,000</b></p> <p><b>Starr Hall HVAC - \$950,000</b></p> <p>Starr Hall serves as a hub for campus administrative offices such as admissions, business office, financial aid, disabilities services, academic affairs, and student life. It is also the location of the student center and campus bookstore. The building's HVAC system is</p>
--	--

## SUMMARY

quickly approaching the end of its useful life and needs to be replaced.

### **Bundy Auditorium House Lights - \$200,000**

Bundy Auditorium is the premier venue for major events on campus. The plan is to replace all house lighting with efficient LED fixtures and lamps.

### **Bradley Building Storefronts - \$650,000**

The Bradley Arts & Sciences Building houses the Bundy Auditorium, Arnold Special Events Room, a gallery, classrooms, science labs, and faculty offices. There are many campus and community events held in this facility in addition to academic instruction. The two north facing glass storefronts need to be replaced, as many of the seals have failed causing windows to appear cloudy and detracting from the appearance of the building. This will also allow us to address water intrusion issues around the storefront.

### **Bradley Building Roof - \$1,000,000**

The roof of the Bradley Building has been compromised in several spots resulting in water intrusion during periods of moderate to heavy rain. Spot repairs no longer seem to be effective, necessitating total roof replacement. The roof is 25 years old.

### **Starr Hall & Bradley Building Parking Lot Resurfacing - \$800,000**

Resurface Starr Hall and Bradley Building parking lots, updating ADA accessibility and signage, improve drainage and water collection infrastructure, and upgrade landscaping and curb appeal

### **Founders Hall - \$550,000**

Founders Hall houses classrooms, faculty offices, the student food pantry, as well as an instructional arts center and graphic design lab. The campus would like to enhance the outdoor patio to make it more useful with a covered structure with improved access from the main campus thoroughfare; improves functionality and curb appeal.

### **Electric Vehicle Charging Stations - \$150,000**

Add multiple electric vehicle charging stations in campus parking lots.

*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 - Lancaster Campus		
Agency Code:	H370	Section:	20E

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

<b>AMOUNT</b>	\$310,746
---------------	-----------

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

<b>ASSOCIATED FTE REDUCTIONS</b>	6.0 Total 2.5 Custodial and maintenance 2.0 Administrative staff 1.5 Faculty
----------------------------------	---

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

<b>PROGRAM / ACTIVITY IMPACT</b>	Instruction, Academic Support, Student Services, Institutional Support, and Operation of Maintenance and Plant would be impacted.
----------------------------------	---

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

<b>SUMMARY</b>	<p>Education and General (1.A) and associated Employee Benefits (II).</p> <p>The primary mission of providing instructional services to students would be impacted. Both Academic and Service units are funded from the campus's general fund which is comprised almost exclusively from State general fund, student tuition and fee revenue. Additionally, support services would be reduced to implement a state-directed cost savings plan.</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**

To accomplish a 3% reduction in general funds, USC Lancaster would need to reduce part-time temporary personnel and fringe. In many instances, these positions are held by student employees that are relying on the income to assist with college expenses. In addition, these students are learning valuable workplace skills as well as provided a much need service to the institution.

USC Lancaster relies on adjunct faculty to teach courses. The campus would evaluate where it could reduce the use of adjunct faculty and rely more on course overloads for FTE faculty.

A reduction would decrease available manpower for maintenance needs and general physical plant upkeep.

Part-time temporary staff in other areas would also be impacted. These include Business Office, Student Affairs, and Academic Affairs. A reduction in these areas would lessen the amount of services provided to our students and increase the workload on existing FTE staff.

*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 - Lancaster Campus		
Agency Code:	H370	Section:	20E

## FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	\$446,397
--	-----------

*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<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

<b>METHOD OF CALCULATION</b>	Personnel & fringe reduction - $\$12,799,647 \times 3\% = \$383,989$ Non-personnel reduction - $\$2,080,252 \times 3\% = \$62,408$
------------------------------	---

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

<b>REDUCTION OF FEES OR FINES</b>	<p>Instruction, Academic Support, Student Services, Institutional Support, and Operation of Maintenance and Plant would be impacted.</p> <p>To accomplish a 3% reduction in general funds, USC Lancaster would need to reduce part-time temporary personnel and fringe. In many instances, these positions are held by student employees that are relying on the income to assist with college expenses. In addition, these students are learning valuable workplace skills as well as provided a much need service to the institution.</p> <p>USC Lancaster relies on adjunct faculty to teach courses. The campus would evaluate where it could reduce the use of adjunct faculty and rely more on course overloads for FTE faculty.</p> <p>A reduction would decrease available manpower for maintenance needs and general physical plant upkeep.</p> <p>Part-time temporary staff in other areas would also be impacted. These include Business Office, Student Affairs, and Academic Affairs. A reduction in these areas would lessen the amount of services provided to our students and increase the workload on existing FTE staff.</p>
-----------------------------------	---

*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?*

<b>REDUCTION OF REGULATION</b>	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?*

<b>REDUCTION OF REGULATION</b>	<p>Education and General (1.A) and associated Employee Benefits (II).</p> <p>The primary mission of providing instructional services to students would be impacted. Both Academic and Service units are funded from the campus's general fund which is comprised almost exclusively from State general fund, student tuition and fee revenue.</p>
--------------------------------	---

## **SUMMARY**

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

<b>AGENCY NAME:</b>	University of South Carolina Lancaster		
<b>AGENCY CODE:</b>	H370	<b>SECTION:</b>	20E

**FORM H – TUITION MITIGATION (PROVISO 117.187)**

<b>TITLE</b>	<b>Tuition Mitigation Proviso 117.187</b>
--------------	---

<b>AMOUNT</b>	<b>\$640,000</b>
---------------	------------------

*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>USC Lancaster has been the beneficiary of the state’s willingness to provide tuition mitigation funding to SC colleges and universities. These funds have allowed the campus to maintain tuition rates at a constant level for the past six years. The FY26 tuition mitigation request is benchmarked against the USC system and is scaled to the size of the campus. A key component in calculating the request was the Higher Education Pricing Index (HEPI). HEPI is a qualified source which accounts for inflationary demands and objectively offers a baseline estimate for potential market conditions.</p> <p>As a regional two-year campus, USC Lancaster serves a diverse and ever-changing student population. While the campus continues to have a solid enrollment base of traditional degree-seeking students, there has been unprecedented growth recently in high school dual enrollment students. Regionally speaking for high school dual enrollments, a student’s first college classroom experience is often at USC Lancaster. For the past three years, the SC Commission for Higher Education (CHE) has decreased lottery tuition assistance for high school dual enrollment students. Rather than pass the loss on to the students, USC Lancaster has absorbed the reduction in revenue. USC Lancaster is also fortunate to have other tools to help offset student expenses such as tuition abatements and exemptions.</p> <p>Tuition mitigation is a stabilizing funding source in the current economic climate, particularly as the campus tries to balance the desire to maintain affordable tuition for the residents of SC while effectively managing operational expenses.</p> <p>Projected FY25 Exp \$18.81M x HEPI 3.4% = \$640K</p> <p>FY25 Resident required tuition and fees \$3,779 per semester.</p> <p>Fall 2024 preliminary percentage of in-state, undergraduate students are 97%.</p>
-----------------------------------	---

<b>AGENCY NAME:</b>	<b>University of South Carolina Lancaster</b>		
<b>AGENCY CODE:</b>	<b>H370</b>	<b>SECTION:</b>	<b>20E</b>

4% Fee Waiver Information: USC Lancaster							
Fiscal Year	Class	Total		Resident		NonResident	
		# Students	Amount	# Students	Amount	# Students	Amount
2024	Total	101	105,470.50	99	104,470.50	2	1,000.00

Summary Data for Non-Resident Abatements by Campus		
Academic Year 2023-2024 (Fall 23, Spring 24, & Summer 24)		
Campus	# of Students	Amount
USC Lancaster	45	453,455

*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>USC Lancaster has not raised tuition rates or fees in six years, thereby providing SC residents with a reasonable and predictable cost model. The scholarship committee increased scholarship funding for students in FY23, some by as much as 50%, to encourage more applicants and to help reduce the cost of tuition. A qualifier was also put into place which allowed students' scholarships to be increased in year two based on the students' classroom performance in year one. In FY24, the Lancaster County Commission for Higher Education (CHE) agreed to cover the costs of all course materials for all Lancaster County residents, regardless of student population type. This incentive essentially eliminates any course material fees for qualifying students. In FY22 the local CHE funded the renovation of a satellite location in northern Lancaster County. This location gave USC Lancaster a seat in the fastest growing area of the county and reduced students' transportation costs to the main campus. The local CHE also funded a travel study program in FY23 to help make experiential learning more accessible and affordable to USC Lancaster students.</p>
---------------------	--

<b>AGENCY NAME:</b>	<b>University of South Carolina Lancaster</b>		
<b>AGENCY CODE:</b>	<b>H370</b>	<b>SECTION:</b>	<b>20E</b>

USC Lancaster relied on project-specific appropriations and private donor funding for major facility upgrades. The Lancaster County Commission for Higher Education has generously supported campus funding requests annually for maintenance and operations. Vacant positions were filled only as needed. Operational budgets were developed conservatively to prevent the need for budget cuts. Funds were reallocated within existing budgets to address operational changes. Savings were retained for future operations or redirected to departments with critical funding needs.

Cost saving initiatives that directly benefited the students:

Scholarship awards through the Educational Foundation of USC Lancaster

- FY19 - \$164,499
- FY20 - \$197,649
- FY21 - \$172,203
- FY22 - \$228,466
- FY23 - \$244,851
- FY24 - \$273,269

Lancaster County Commission for Higher Education Course Material Coverage

- FY24 - \$268,800 (paid for all Lancaster County residents' course materials through the bookstore)

Lancaster County Commission for Higher Education Indian Land Renovation Project – classes offered in Indian Land community, reducing students' transportation costs.

- FY23 renovation costs - \$778,547

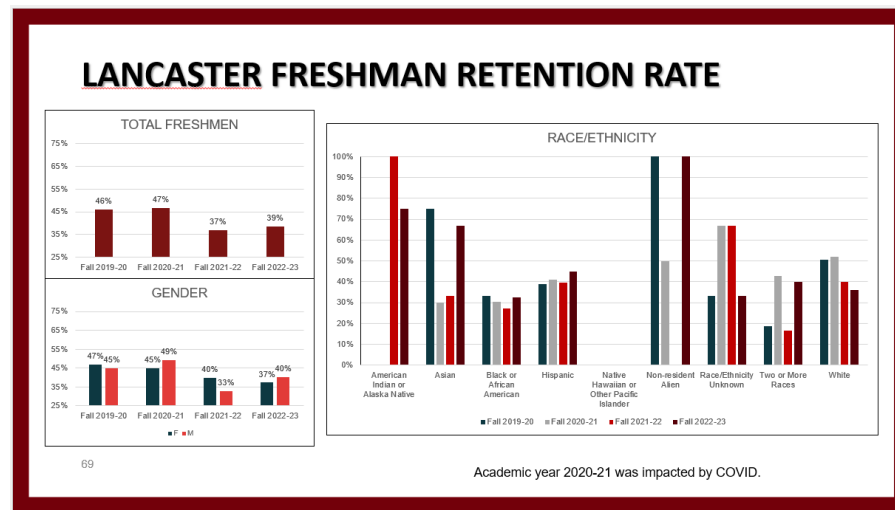
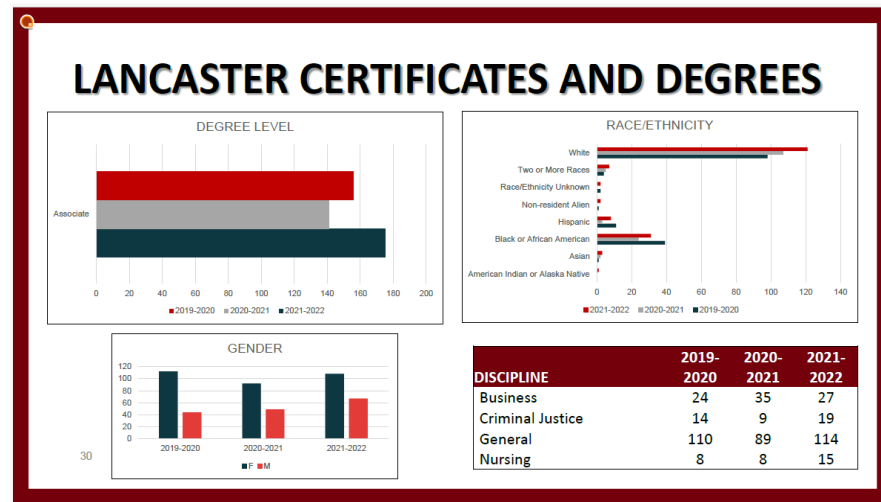
Lancaster County Commission for Higher Education Travel Study Funding

- FY23 - \$60,000
- FY24 - \$60,000

*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.*

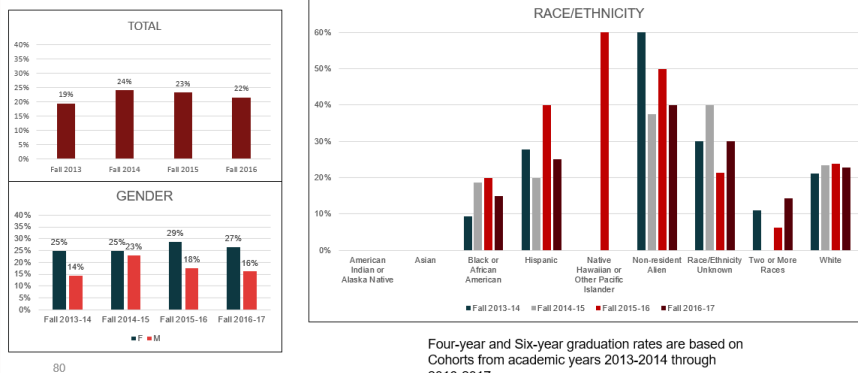
Over the past five years there has been a steady increase in the number of high school dual enrollment students at USC Lancaster, even to the point of shifting the balance of dual enrollments to traditional students well over 50%. This puts USC Lancaster in the challenging position of retaining those students after many earn enough credits to enroll directly in a four year institution as sophomores and juniors. USC Lancaster has refined its recruitment strategy by taking a close look at recruiting techniques, collateral materials, communication plans, data analysis, CRM tools, and strategic partnerships. Although challenging, the campus is well positioned to maintain its base of traditional degree-seeking students, even with the growth in the dual enrollments student population.

**LOW ENROLLMENT**

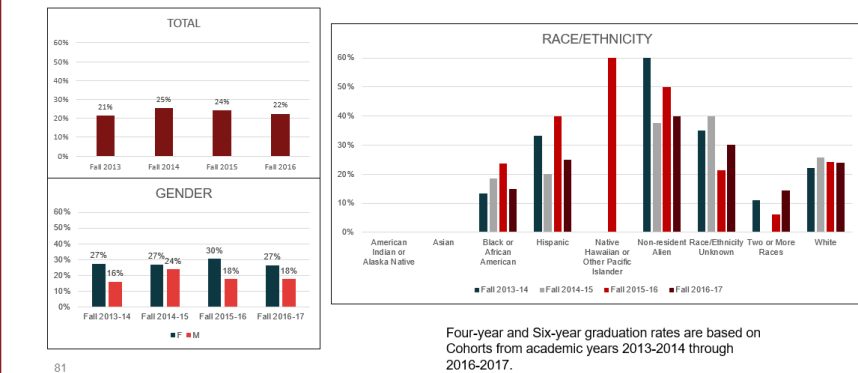




**LANCASTER 4-YEAR GRADUATION RATE**



**LANCASTER 6-YEAR GRADUATION RATE**



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

**UNOBLIGATED FUND BALANCE**

USC Lancaster has worked diligently to maintain a healthy operating fund balance, building sufficient reserves to cover market downturns and catastrophic events. Controlled financial management and budget discipline are campus priorities.

**Undesignated Fund Balance**

State--\$0.00; Federal-\$0.00; Other- \$6,353,483

Institutional Breakdown:

Academic & Operational- \$6,298,553; Auxiliary-\$54,930

Operating reserves represent about 35% of the annual operating budget.

*Provide the institution's unobligated fund balance for the most recently completed fiscal*

<b>AGENCY NAME:</b>	<b>University of South Carolina Lancaster</b>		
<b>AGENCY CODE:</b>	<b>H370</b>	<b>SECTION:</b>	<b>20E</b>

---

*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.*