

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



**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 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.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
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.

SIGN/DATE:	<u>Agency Director</u> <i>Michael Amiridis</i> 8/26/24	<u>Board or Commission Chair</u> <i>Thad H. Westbrook</i> 9/24/24
TYPE/PRINT NAME:	Michael Amiridis	Thad H. Westbrook

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	314,000	0	0	0	314,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Deferred Maintenance, Critical Care & Repair for Multiple Campus Buildings	13,770,000	0	0	0	13,770,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Instructional and Institutional Support Supplies & Equipment	400,000	0	0	0	400,000	0.00	0.00	0.00	0.00	0.00
TOTALS			14,484,000	0	0	0	14,484,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	USC - Salkehatchie Campus		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Tuition Mitigation
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$314,000 Federal: \$0 Other: \$0 Total: \$314,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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>Access and affordability.</p> <p>These funds would enable the campus to offset the tremendous rise in current inflationary costs expected to increase higher than historic norms for the foreseeable future, to cover the customarily unfunded portion of state funding requirements for pension, health insurance, and cost of living adjustments and to continue to make strategic investments improving access to higher education for students in our very rural areas of Allendale and Walterboro</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Offsets the costs to students and allows the continuation of the current level of services to the campus and local communities.
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FUNDS

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

JUSTIFICATION OF REQUEST

USC Salkehatchie is positioned to provide affordable access to excellent faculty and educational opportunities and offer flexibility for students to learn and advance. However, to remain competitive, the campus must continue offering the highest possible level of experience for the students and retain staff and faculty to do so. This funding would provide for resources to improve the educational offerings, campus buildings and grounds, campus promotion and marketing efforts, student activities, campus wellness, and campus athletics. The funds would be used to improve the overall campus experience for students and engage the community with the campus for overall community health, wellness, and growth. This funding would allow the campus to continue offering all its services without having to increase our tuition and fees to do so. With recent salary adjustments, costs for salary and fringe have increased by approximately \$498,650. Additionally, insurance costs have increased by approximately \$10,000. Inflation has increased the costs of many everyday essentials such as office and maintenance supplies, transportation costs, and other fixed costs by approximately \$20,000. Additionally, with the decreases in the Lottery Tuition Assistance Program for Dual Enrollment, revenue for those courses is down.

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

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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Instructional and Institutional Support Supplies & Equipment
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Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
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What is the net change in requested appropriations for FY 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 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 #	

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

RECIPIENTS OF FUNDS	All students, faculty, staff and visitors at USC Salkehatchie.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

The Salkehatchie campus' mascot is an Indian. The campus has attempted to be respectful and sensitive to the Indian culture and has never wanted to be disrespectful to Native Americans. Considering this, the campus is going to do a re-branding with a new mascot and all new branding for that mascot. The campus wants a mascot and branding that will be honorable and respectful to all people. These funds will allow the campus to hire an appropriate company to assist in the re-branding process and will allow for updating of all promotional materials, advertisements, and other marketing products.

By funding this initiative, general funds that support instruction are not impacted.

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

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FORM C – CAPITAL REQUEST

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

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

AMOUNT	\$13,770,000
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How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is made to fund life cycle maintenance items in order to provide a safe and productive learning environment on campus. Non-funding jeopardizes the campus' ability to meet the needs of the students, faculty, and staff, and further degradation of plant and facilities. Life cycle maintenance needs are not traditionally included in CPIP.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained to date for these projects. Approvals would be obtained as required.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The life cycle maintenance items listed on this form have not been previously funded or included on the CPIP. However, they will continue to be presented for consideration and/or written into the next CPIP as priorities dictate. Improvements listed herein will have tremendous impact on the campus' ability to deliver their mission and have a useful life of up to 20+ years. Once renovations are complete, the facilities will be maintained with existing maintenance and operating funds.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

TOTALS	<p>Total: \$13,770,000</p> <p>\$220,000 – Administration Building – Bathrooms, Sidewalk, Roof Replacement</p> <p>\$360,000 – Library and Academic Support – Flooring, Bathrooms, Paint</p> <p>\$550,000 – Student Services Center – Flooring, Bathrooms</p> <p>\$2,320,000 – Athletic Center – Removal of outside brick wall, Remodel/Redesign Walls, Roof Replacement</p> <p>\$2,000,000 – Professional Studies - Remodel for Faculty Offices</p> <p>\$1,980,000 – Conference Center – Roof replacement, Conversion to indoor athletic field</p> <p>\$200,000 – Conversion of Tennis Courts to Pickleball Courts to recruit</p>
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SUMMARY

\$990,000 – Walterboro Main – Remodel for Stairwells, Painting, Flooring, Bathrooms

\$100,000 – The Hut – Roof Replacement

\$400,000 – Replacement of all old windows and skylights in Allendale and Walterboro with energy efficient alternatives

\$200,000 – Upgrades to all bathrooms not previously upgraded

\$1,800,000 – Upgrades to classrooms and community spaces

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

\$300,000 – Landscaping and campus beautification

\$150,000 – Flooring upgrades to various campus buildings with broken tiles, stains, etc.

\$950,000 – Plumbing infrastructure upgrades throughout campus

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

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$177,219
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	0 FTEs
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>Academic Support, Student Services, Institutional Support, and Operation of Maintenance and Plant would be impacted. To accomplish a 3% reduction in general funds, the campus would reduce part-time temporary personnel and fringe. In many instances, these positions are held by student employees that are relying on the income to assist with college expenses. In addition, these students are learning valuable workplace skills as well as provided a much need service to the institution. Salkehatchie relies heavily on adjunct faculty to teach courses. The campus would evaluate where they could reduce the use of adjunct faculty and rely heavily on course overloads for FTE faculty. Most of the campus' part-time temporary staff are employed by the Facilities/Physical Plant department. A reduction would decrease available manpower for maintenance needs and general physical plant upkeep. Part-time temporary staff in other areas would be impacted. These include Student and Academic Affairs. A reduction in these areas would lessen the amount of services provided to our students and increase the workload on existing FTE staff.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Education and General (1.A) and associated Employee Benefits (II). The campus' primary mission of providing instructional services to students would be impacted. Both Academic and Service units are funded from the campus' general fund which is comprised almost exclusively from State general fund, student tuition and fee revenue.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

As a matter of practice, we routinely evaluate and reorganize personnel and reduce salary and fringe costs when positions become open to improve business processes, cut costs and become more efficient and eliminate duplication. Proposed and realized savings will be repurposed into the overall mission of Salkehatchie with the goal of improving accessibility, affordability and the academic opportunities for students, student success while enhancing student activities.

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

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The University has implemented programs and taken steps over the last several years designed to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education. Providing a quality workforce to the businesses within the State is a vital aspect of continuous economic development. The savings to citizens and businesses of the state are incalculable. The economic impact of the University on the State of South Carolina is significant and highlights are provided further below.
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input checked="" type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input checked="" type="checkbox"/>	Other								

METHOD OF CALCULATION	<p>A report from 2021 demonstrates that USC Salkehatchie contributed:</p> <ul style="list-style-type: none"> • Employment of 437 • Labor income of \$18,351,561 • Economic Output of \$41,576,792 <p>To review the full report on the University of South Carolina's economic impact, please visit the link below.</p> <p>https://sc.edu/uofsc/images/st...</p>
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	<p>The only published State of South Carolina regulations USC has are those contained in Chapter 119 dealing with motor vehicle registration, parking, obeying traffic signs and adhering to posted speed limits while on campus. These regulations were promulgated under the authority of Section 59-117-40 of the S.C. Code of Laws. All tuition, fees and fines are reviewed annually before being presented to the Board of Trustees for their consideration and approval. These tuition and fees are contained in the annual budget and are related to providing instructional services to enrolled students. There are a few fines contained in that schedule which all relate to parking.</p>
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	<p>The University's regulations do not pertain to business operations. Nor do they pertain to the citizens of the State in general. The University has taken steps over the last several years to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education.</p>
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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

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

SUMMARY

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

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FORM H – TUITION MITIGATION (PROVISO 117.187)

TITLE	Tuition Mitigation Proviso 117.187
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AMOUNT	\$314,000
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What is the amount needed for Tuition Mitigation for FY26? This amount should correspond to the priority 1 recurring budget request. Tuition Mitigation should ONLY include the state funding necessary to continue existing operations on July 1, 2025, with no in-state undergraduate tuition or mandatory fee increases. Tuition Mitigation should not include any new programs or expansion of existing academic programs that may be contemplated for Fiscal Year 2025-26.

EXPLANATION OF METHODOLOGY	<p>University of South Carolina Salkehatchie continues to have higher education at an affordable cost for students and their families as a top priority. USC Salkehatchie highly values the partnership with the state of South Carolina to invest in funding to mitigate annual resident tuition increases. With this partnership, USC Salkehatchie has held tuition flat for six consecutive years.</p> <p>HEPI provides an objective estimate of inflationary pressure specific to higher education. When applying HEPI index over both state appropriations and tuition (Education and General operating funds), the University continues to experience lost purchasing power even when factoring tuition mitigation funding, for which USC is grateful.</p> <p>Tuition waivers and abatements provide more opportunities for our senior community members, out of state and international students, and other specific groups to have the USC experience, obtain degrees, and serve the local communities. However, the costs to serve our students of all types continue to increase. It is imperative for us to have additional state funding to maintain the high level of expertise needed to meet these objectives. Additionally, since 2021, there has been an increase in the number of high school dual enrollment students taking courses on through the Salkehatchie campus. During this time, the SC Commission for Higher Education has decreased the lottery tuition assistance for high school dual enrollment students. Instead of passing that cost on to high school students and their guardians, USC Salkehatchie has absorbed the reduction in revenue.</p> <p>Tuition mitigation allows for a stabilizing of funding in the current economic climate and helps Salkehatchie in its efforts to provide affordable tuition while continuing to offer exceptional educational opportunities for our rural communities.</p> <p>Projected FY25 Exp \$9.23M x HEPI 3.4% = \$314K</p> <p>FY25 Resident required tuition and fees \$3,779 per semester.</p> <p>Fall 2024 preliminary percentage of in-state, undergraduate students are 92%.</p>
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4% Fee Waiver Information: USC Salkehatchie							
Fiscal Year	Class	Total		Resident		NonResident	
		# Students	Amount	# Students	Amount	# Students	Amount
2024	Total	284	53,522.00	283	53,442	1	80

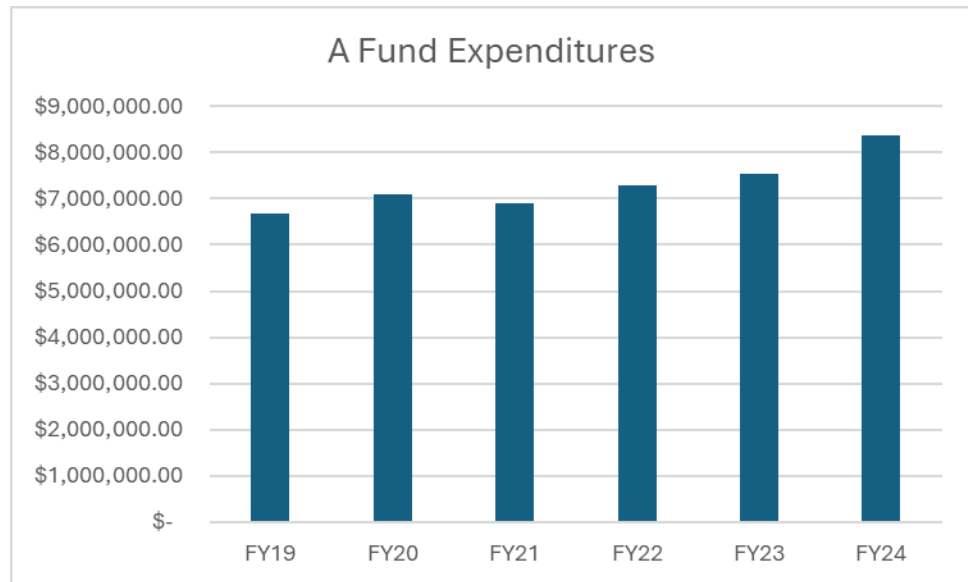
Summary Data for Non-Resident Abatements by Campus		
Academic Year 2023-2024 (Fall 23, Spring 24, & Summer 24)		
Campus	# of Students	Amount
USC Salkehatchie	57	538,450

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	<p>USC Salkehatchie is consistently seeking ways to reduce costs. Due to the campus location in rural communities, there is not much choice but to be creative with resources. The campus has sought and obtained funding to provide scholarships for students in STEM majors as well as first generation college students. Additionally, the campus secured grant funding to support the development and implementation of a forensic science lab to add to our offerings on campus without using state appropriations or tuition revenue to pay for it. The campus continues to use its partnerships to improve the campus offerings without increasing the costs to the students or state.</p> <p>While some increases are unavoidable, USC Salkehatchie has strived to reduce expenses whenever possible. From FY19 through FY23, expenditures remained relatively steady. In FY23 and FY24 there were changes to salary structures within the University system to better align with market standards and resulted in higher expenditures for USC Salkehatchie.</p>
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USC Salkehatchie relied on project-specific appropriations for major facility upgrades. The Western Carolina Higher Education Commission has supported the campus annually for maintenance and operational needs. 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.



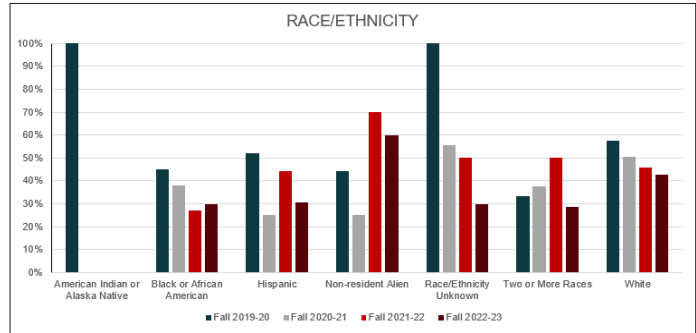
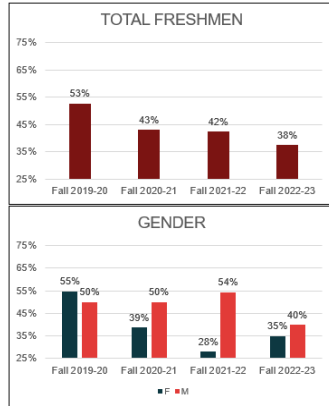
Provide a detailed analysis of any cost savings measures taken since FY19 to offset undergraduate tuition and fee increases and attach quantifiable documentation. Please include documentation of actions taken by the board of trustees or board of visitors or by administration. Attach any cost savings 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

USC Salkehatchie regularly reviews programs on campus to ensure the viability of the program. If a program is unhealthy or becoming unhealthy, administration will review and determine if something can be done to salvage the program or how services can be offered in a different way. Due to decreasing sizes of graduating high school seniors, enrollment has declined over the last few years and adjustments have been made to the campus to compensate by either shifting around responsibilities or not filling certain positions.

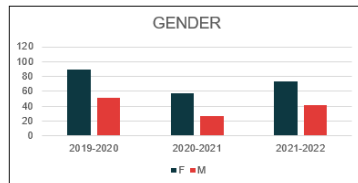
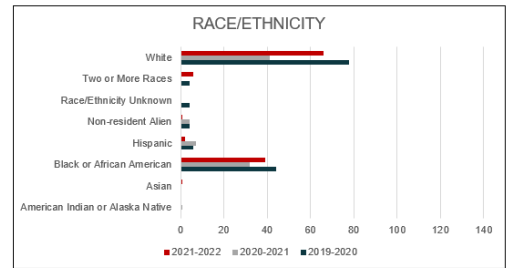
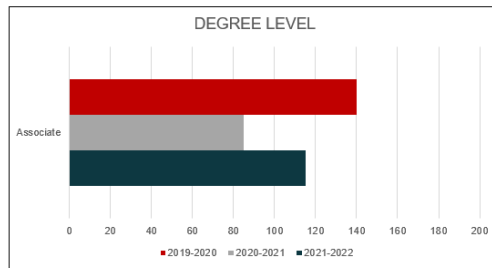
With the exception of FY21 (COVID related), USC Salkehatchie’s freshman retention rate and certificates and degrees have remained relatively steady.

SALKEHATCHIE FRESHMAN RETENTION RATE



Academic year 2020-21 was impacted by COVID.

SALKEHATCHIE CERTIFICATES AND DEGREES



DISCIPLINE	2019-2020	2020-2021	2021-2022
General	140	85	115

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 Salkehatchie strives to have 3 to 6 months of normal expenditures in the E&G Fund Balance to mitigate risks with our operating budget. As of the end of the 2023/2024 fiscal year, the fund balance was enough to cover approximately 4.3 months of expenditures. For FY25 fund balance is 39% of the operational budget.

State--\$0.00; Federal-\$0.00; Other- \$3,819,409
 Institutional Breakdown:
 Academic & Operational- \$3,771,952; Auxiliary-\$47,457

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

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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.