

Agency Name:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25



**Fiscal Year FY 2025-2026
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2025-2026, 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:	Randy Johnson	(803) 896-5316	johnsonr@sctechsystem.edu
SECONDARY CONTACT:	Lyn Ferguson	(803) 896-5307	fergusone@sctechsystem.edu

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

SIGN/DATE: TYPE/PRINT NAME:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	 Tim Hardee	 ROGER SCARBOROUGH

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

Agency Name:	State Board For Technical & Comprehensive Education
Agency Code:	H590
Section:	25

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Instructional and Workforce Development Programs	12,000,000	0	0	0	12,000,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	South Carolina Workforce Industry Needs Scholarship (SCWINS)	0	0	0	95,000,000	95,000,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Lottery Tuition Assistance Program (LTAP)	0	0	0	56,100,000	56,100,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Dual Enrollment Initiative	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Equipment for High Demand Jobs Skills Training	0	0	0	25,000,000	25,000,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	readySC Direct Training	0	0	0	5,000,000	5,000,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Individual College Initiatives	0	0	470,069,718	0	470,069,718	0.00	0.00	0.00	0.00	0.00
TOTALS			17,000,000	0	470,069,718	181,100,000	668,169,718	0.00	0.00	0.00	0.00	0.00

Agency Name:	State Board For Technical & Comprehensive Education		
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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	Instructional and Workforce Development Programs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$12,000,000 Federal: \$0 Other: \$0 Total: \$12,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 checked="" 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>Funds would support the following strategies:</p> <p>1.2 - Maintain accessibility and affordability of higher education for South Carolina citizens.</p> <p>1.3 Provide responsible and flexible access to education, training, and retraining through distance learning technology.</p> <p>1.4 - Provide responsible and flexible access to education and training through dual enrollment opportunities.</p> <p>6.1 - Ensure instruction programs performance goals are met by the colleges through us of performance funding model.</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?

	The additional funding will be allocated to the 16 technical colleges in an equitable
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RECIPIENTS OF FUNDS

manner using the existing allocation model with a set percentage maintained at System Office for funding of statewide initiatives and administration. The additional funding will help ensure a quality technical college education remains accessible, affordable, and relevant.

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 System's recurring funding request is designed to enhance the ability of the System and its 16 colleges to meet workforce demand effectively. By increasing recurring funding, we can ensure that our institutions have the resources necessary to provide high-quality education and training that aligns with the needs of today's job market. This investment is crucial for preparing our students for successful careers and supporting our state's economic growth.

For FY23, the total operating cost (excluding depreciation and scholarships) across all 16 colleges totaled \$679.3 million; therefore, the requested recurring amount of \$12 million is less than 2% of total expenses, far below the Higher Education Price Index (HEPI) estimate of 3.4% for FY24, the most recent estimate published by the Commonfund Institute.

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:	State Board For Technical & Comprehensive Education		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Dual Enrollment Initiative
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$5,000,000 Federal: \$0 Other: \$0 Total: \$5,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 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>Funds would support the following strategies:</p> <p>1.2 - Maintain accessibility and affordability of higher education for South Carolina citizens.</p> <p>1.4 - Provide responsible and flexible access to education and training through dual enrollment opportunities.</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	The additional funding would be allocated to the sixteen (16) technical colleges in an equitable manner based on each college's enrollment of dual enrollment students.
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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**

This request aims to increase dual enrollment opportunities for students throughout the state. By allowing high school students to take college courses at low to no cost while still in high school, we are reducing financial burdens. We are also preparing the students for the rigors of college work and equipping them with essential skills for the workplace.

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:	State Board For Technical & Comprehensive Education		
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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	South Carolina Workforce Industry Needs Scholarship (SCWINS)
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Provide a brief, descriptive title for this request.

AMOUNT	\$95,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input 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	The SCWINS program directly supports the Technical College System's mission of maintaining accessibility and affordability of higher education for South Carolina's citizens (Strategy 1.2).
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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	Funds will be used to provide grants to South Carolina residents enrolled in career education programs based on eligibility criteria detailed in SC Code Section 59-150-365.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

**JUSTIFICATION
OF REQUEST**

South Carolina's technical colleges prepare students for in demand, high paying jobs good jobs with great futures, good wages, and opportunities for advancement in any climate. Our state currently has thousands of jobs available in critical employment areas, with many more to follow as we adapt and pivot to address new needs.

Renewed funding of the SCWINS Program will enable us to continue providing aid to thousands of students who enrolled in high demand job skills programs, enabling these students to then fill critical gaps in our workforce.

The fiscal year 2024-2025 appropriated amount for SCWINS was \$94 million, so we are requesting continued support for this critical program.

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

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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Lottery Tuition Assistance Program (LTAP)
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Provide a brief, descriptive title for this request.

AMOUNT	\$56,100,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input 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	The Lottery Tuition Assistance Program directly supports the Technical College System's strategy of maintaining accessibility and affordability of higher education for South Carolina's citizens (Strategy 1.2).
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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	Funding will be used to provide tuition assistance to eligible students.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

**JUSTIFICATION
OF REQUEST**

The lottery tuition assistance appropriation for fiscal years 2023-2024 and 2024-2025 was \$51.1 million in each fiscal year, so we are asking that the amount be increased by \$5 million for the upcoming fiscal year. The Lottery Tuition Assistance Program (LTAP) benefits eligible students at technical colleges (approximately 92% of funding) as well as other two year institutions (approximately 8% of funding), and at the current funding level, allows for awards of \$75 per credit hour to eligible students. From smaller class sizes and campuses to the flexibility provided by a variety of learning options, technical colleges offer not only a quality education at an affordable price but a safe and stable alternative for those considering their college options in these unprecedented times. Technical colleges deliver quality, relevant instruction at an affordable cost helping to keep education moving forward without adding burden to the financial strain many families are feeling.

Nearly a third of technical college students rely on LTAP, and over 400,000 technical college students have benefited from the program since its inception. Because of programs like LTAP, our students leave with little or no debt. South Carolina's technical colleges provide one of the state's most affordable college options.

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	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Equipment for High Demand Jobs Skills Training
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Provide a brief, descriptive title for this request.

AMOUNT	\$25,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input 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 funding request supports strategies 1.2 and 3.1 by providing for the purchase of equipment to facilitate better training of students to meet business needs, thus targeting the system goals of providing high quality relevant programs and developing a world class workforce to fulfill the demands of an evolving and diversified state economy. The request represents the colleges' critical capital equipment needs for the coming year.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Equipment would be purchased from vendors, but the ultimate beneficiaries would be the students trained on the equipment, as well as businesses and other entities that hire the better trained employees.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

**JUSTIFICATION
OF REQUEST**

High-skill, high-demand jobs often require high-cost equipment to ensure what students encounter in the training lab accurately reflects what they will encounter in the workplace. Additional equipment funding effectively positions our colleges to meet this demand.

The Technical College System's job placement rate makes it essential that equipment and labs reflect the workplace where our students will eventually go to work. Our colleges need the right tools and technologies to help students successfully access learning, flourish on their educational journeys and enjoy productive careers and lives in South Carolina. High skill, high demand jobs often require high cost equipment to ensure what students encounter in the training lab accurately reflects what they will encounter on the job. Additional equipment funding effectively positions the technical colleges to meet the demands of business and industry in these high demand STEM, manufacturing and healthcare fields. Funds will be used to up fit and expand labs with the latest equipment for programs such as mechatronics, machine tool technology, welding, health sciences and automotive technologies. The request represents the colleges' critical capital equipment needs for the coming year.

This nonrecurring request does not increase the need for recurring funds.

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

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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	readySC Direct Training
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	The agency strategy supported by this request is 3.3. If approved, the funding would directly support customized startup training for new and expanding businesses through the System's readySC program.
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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	Recipients of these funds would include project employees, companies, vendors, and contractors. Funds are spent as governed by the scope of the approved projects. A project scope outlines what services will be provided, how they will be provided, and who will provide them.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

**JUSTIFICATION
OF REQUEST**

The Technical College System's readySC program was established as an economic development training incentive designed to guarantee South Carolina could remain competitive through changing economic circumstances. It remains a key component of South Carolina's development engine and has been recognized for more than 50 years as one of the nation's premier programs of its kind. This award winning program offers coordinated workforce training in partnership with the state's sixteen Technical Colleges and helps provide well trained employees to companies investing in South Carolina. readySC focuses on the recruiting and initial training needs of new and expanding organizations in South Carolina by providing recruiting, assessment, training development, management, and implementation services to qualifying organizations creating new, permanent, fulltime jobs for the state that offer competitive wages and benefits.

Funding for readySC allows the program to fulfill its commitments to its partner companies, commitments that were initiated in the prospect phase and more comprehensively defined in the project development phase. If these funds were not received, the impact to partner companies, the citizens of SC, and the reputation of the State of South Carolina would be considerable. This nonrecurring appropriation does not create a need for recurring funds.

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

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FORM C – CAPITAL REQUEST

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

TITLE	Individual College Initiatives
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Provide a brief, descriptive title for this request.

AMOUNT	\$470,069,718
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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	<p>Projects listed are for all technical colleges and, with the exception of the project for GTC (see NOTE below), they mirror what was included on each college's CPIP for Plan Years 2025 - 2029, as Plan Year 2 (FY2026) projects. Note that all 16 colleges have FY2025 proposed projects for which the college is requesting state funding. Individual college initiative worksheets submitted via email to the EBO include project descriptions and other details. Some colleges include proposed matches, but many are primarily or entirely dependent upon approved state funding.</p> <p>NOTE: GTC's CPIP for Plan Year 2 (FY2026) included three projects for which state appropriations was listed as a fund source. However, the college has since decided that the Center for Industrial Cybersecurity (2026 Plan Year Priority 1 of 3) is the most critical project, so the college's sole capital request is \$30 million in state funding for this project.</p>
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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	The Individual Capital Facilities Requests have been or will be approved by each college's Area Commission and the State Board. If this request is honored, any capital projects will flow through CHE, JBRC, and SFFA for appropriate approvals as needed.
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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	Each college determines its capital facilities needs based on an assessment of requirements necessary to meet the educational and training needs on its campuses. The colleges are continually planning in response to the business and industry needs in their service areas. As part of this evaluation, each college has determined the fiscal requirements related to each proposed project.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	The Individual College Initiatives represent capital facilities requests for all 16 colleges. The Capital Facilities needs gives South Carolinians the facilities necessary to successfully prepare for future workforce needs and includes projects that have been carefully considered, properly vetted, and approved by our colleges and the State Board. The projects are included, and have been prioritized, on the CPIP for each technical college. Details for the individual college initiatives are found in a separately attached document
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(sent via email to the EBO).

SUMMARY

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

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

TITLE	Agency Cost Saving and General Fund Reduction Contingency Plan
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AMOUNT	\$7,215,683
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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	Potential reductions for the SBTCE would be around 103 FTEs, an estimated 93 at the colleges and 10 at System Office.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	A vast majority of our general funds are used to fund a portion of the faculty and administrative salaries and fringe benefits; therefore, the ability of all colleges and System Office to fill vacant positions would be affected and a reduction could potentially result in furloughs and/or losses of faculty positions. At many of our smaller colleges, some programs have only one to two faculty members, so a reduction in positions could result in ending a program or programs.
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What programs or activities are supported by the General Funds identified?

SUMMARY	Our agency divided the total of the 3% reduction into two parts. 90.45% of our total budget each year is distributed to the colleges and 9.55% of our total budget each year is distributed to the System Office. We then split the total reduction by 90.45% (\$6,526,585) for the colleges and 9% for the System Office (\$689,098) and calculated the number of potential impacted FTEs based on an average salary of \$50K plus 40% fringe.
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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**

Our 16 technical colleges are constantly reviewing academic and continuing education programs to assess viability and effectiveness. Programs that are deemed no longer needed are discontinued.

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	Student Aid Programs
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Our requested funding for the LTAP and SCWINS programs would allow SBTCE to continue offering citizens the opportunity to receive education and training in high demand job skills areas at little to no cost to the students. The long term benefits include a better trained workforce made up of individuals who were provided the opportunity to complete their technical education quickly and with no debt.
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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	The requested appropriation of \$95 million for SCWINS would likely benefit approximately 38,000 students (assuming an average award of \$2,500 per student) and the requested appropriation for LTAP of \$56.1 million would likely allow for an award to eligible students of \$80 per credit hour.
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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	Eligible students would pay less out of pocket for tuition and other education related fees.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	Eligible students benefit through increased access to affordable, quality education, while the State of South Carolina benefits from a better trained workforce.
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?

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FORM H – TUITION MITIGATION (PROVISO 117.187)

TITLE	Tuition Mitigation Proviso 117.187
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AMOUNT	\$12,000,000
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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>(A) Total Salaries and Benefits Expense (FY2024 Audited Financial Statements)</p> <ul style="list-style-type: none"> Amount: \$491,376,793
	<p>(B) Total Cost for Every 1% Increase in Salaries/Benefits</p> <ul style="list-style-type: none"> Calculation: $B = A \times 1\%$ Result: $\\$491,376,793 \times 0.01 = \\$4,913,768$
	<p>(C) Percentage Normally Covered by State Appropriations</p> <ul style="list-style-type: none"> Percentage: 25%
	<p>(D) Dollar Amount Normally Covered by State Appropriations</p> <ul style="list-style-type: none"> Calculation: $D = B \times C$ Result: $\\$4,913,768 \times 0.25 = \\$1,228,442$
	<p>(E) Dollar Amount Normally Covered by Tuition and Fees (e.g., Tuition and Fees)</p> <ul style="list-style-type: none"> Calculation: $E = B - D$ Result: $\\$4,913,768 - \\$1,228,442 = \\$3,685,326$
	<p>(F) Total Supplies and Other Services Expense (FY2024 Audited Financial Statements)</p> <ul style="list-style-type: none"> Amount: \$228,248,522
	<p>(G) Estimated Higher Education Price Index (HEPI) for FY24</p> <ul style="list-style-type: none"> Percentage: 3.70% (See Note 1 below)
	<p>(H) Increase Due to HEPI (Normally Covered by Tuition and Fees)</p> <ul style="list-style-type: none"> Calculation: $H = F \times G$ Result: $\\$228,248,522 \times 0.037 = \\$8,445,195$
	<p>Total State Funding Necessary to Maintain Operations Without Tuition and Mandatory Fee Increases</p> <ul style="list-style-type: none"> Calculation: $E + H$ Result: $\\$3,685,326 + \\$8,445,195 = \\$12,130,521$

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Note 1: The Common fund Institute's unofficial estimate for FY2024 is 3.40%, and the most recent official figure is 4.00% for FY2023. Averaging these gives 3.70%, which is a reasonable estimate for our calculations.

Note 2: The \$12,000,000 request assumes a pay increase of only 1% and that employer health care premiums will remain flat. Each 1% increase in salaries/benefits results in, \$3.6 million that typically must be paid from resources other than state appropriations.

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 FY19, South Carolina Technical Colleges have implemented various cost-saving measures to mitigate the impact of undergraduate tuition and fee increases. These measures have been designed to address fiscal pressures and improve operational efficiency without compromising educational quality. Below is a detailed analysis of the key actions taken:

1. Termination of Over 300 Unsustainable Programs

One of the most significant steps taken was the discontinuation of over three hundred programs across the state's technical colleges. These programs were identified as unsustainable due to a lack of demand from students or the job market. By eliminating these underperforming programs, the colleges reduced the financial burden associated with maintaining low-enrollment courses, including faculty salaries, facility use, and operational overheads. This allowed the institutions to focus resources on programs that have higher demand and better job placement rates, which in turn helped stabilize their

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financial positions.

2. Outsourcing Auxiliary Enterprises

The colleges transitioned many of their auxiliary enterprises, such as bookstores and food services, from college-operated models to outsourced vendors. This shift reduced the direct operating costs and risks associated with managing these enterprises internally, as outsourcing allowed the colleges to offload overhead expenses, including staffing, inventory management, and maintenance. Outsourcing has enabled the colleges to better focus on core educational services while generating some cost savings or even revenue-sharing arrangements with the private entities operating these services. This change also provided more streamlined services, leveraging external expertise in managing these operations efficiently.

3. System-Wide Procurement Initiatives

South Carolina Technical Colleges implemented system-wide procurement strategies to take advantage of volume discounts. By consolidating purchasing power across the entire system, the System Office was able to negotiate better deals with vendors for supplies, equipment, and services. This measure not only reduced per-unit costs but also streamlined the procurement process, improving overall efficiency. The cost savings from bulk procurement have been directed back into essential educational services and facilities maintenance.

4. Increased Reliance on Adjunct Faculty

To reduce personnel costs, many colleges shifted toward employing more adjunct faculty members rather than full-time instructional staff. Adjuncts typically work on a per-course basis without the added costs of full-time benefits like healthcare, retirement contributions, and salary increases. This strategy allowed the colleges to maintain course offerings with reduced instructional costs.

5. Shift to Short-Term Workforce Training Programs

In response to changing market needs, the colleges increased their focus on short-term workforce training programs, which are more cost-effective to deliver than traditional, long-term academic programs. Short-term training is often less resource-intensive and can be developed and delivered quickly to meet immediate workforce demands. This shift not only provided students with skills that are more aligned with current job market requirements but also allowed colleges to reduce expenses associated with maintaining long-term degree programs that may have lower enrollment.

6. Energy Efficiency in Capital Projects

The technical colleges implemented energy-saving measures as part of their capital projects, including building renovations and new construction. These measures included installing energy-efficient lighting, HVAC systems, and water-saving technologies. By focusing on energy-efficient design and operations, the colleges reduced their long-term utility costs, contributing to ongoing operational savings. These projects also often align with broader sustainability goals, improving the environmental footprint of the colleges while reducing expenditures.

7. Expansion of Online Educational Offerings

The expansion of online education has been a key strategy to increase enrollment without the need for additional physical space, thus reducing capital and operational expenses. By offering more courses and degree programs online, the colleges were able to serve more

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students without incurring the costs associated with expanding or maintaining physical campus infrastructure. This approach also allowed the colleges to meet the needs of non-traditional students, such as working adults, who benefit from the flexibility of online learning.

Summary
The cost-saving measures implemented by South Carolina Technical Colleges since FY19 represent a comprehensive effort to manage rising costs while still providing quality education. Through program rationalization, outsourcing non-core functions, system-wide procurement, energy efficiency, and an increased focus on online learning and workforce training, the colleges have been able to control expenses, reduce reliance on tuition hikes, and better align with the demands of the modern workforce.

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

See attached spreadsheet listing the 343 certificate, degree, and diploma programs that have been terminated across the sixteen technical colleges since FY19. The spreadsheet shows the college name, program type, program name, and reason for termination.

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

UNOBLIGATED FUND BALANCE

See attached spreadsheet for calculations of each of the sixteen technical college's unrestricted, undesignated fund balance/net position as of June 30, 2024. While percentages vary by technical college, when considered as a System, the overall unrestricted, undesignated fund balance as a percentage of annual operating expenses is 25.18%. This represents three months of operating reserves, so we consider reasonable given uncertainties surrounding enrollment, state funding, capital needs, etc.

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.