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

Fiscal Year FY 2026-2027

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS *(FORM B1)*	**For FY 2026-2027, my agency is (mark "X"):**	
	X	Requesting General Fund Appropriations.
		Requesting Federal/Other Authorization.
		Not requesting any changes.

NON-RECURRING REQUESTS *(FORM B2)*	**For FY 2026-2027, my agency is (mark "X"):**	
	X	Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
		Not requesting any changes.

CAPITAL REQUESTS *(FORM C)*	**For FY 2026-2027, my agency is (mark "X"):**	
	X	Requesting funding for Capital Projects.
		Not requesting any changes.

PROVISOS *(FORM D)*	**For FY 2026-2027, 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).
	X	Not requesting any proviso changes.

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

	Name	*Phone*	*Email*
PRIMARY CONTACT:	Gerald Smalls DocuSigned by: Gerald Hubbard Smalls 79BA4097AAB64EA...	(803) 517-6223	gsmalls@scsu.edu
SECONDARY CONTACT:	Donna Hanton DocuSigned by: Donna Hanton 6F61F829E99940A...	(803) 533-3647	djordan2@scsu.edu

I have reviewed and approved the enclosed FY 2026-2027 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	*Board or Commission Chair*
SIGN/DATE:	Signed by: Alexander Conyers A0DF285051654A2...	DocuSigned by: Douglas Gantt 1B00EA1409B14E5...
TYPE/PRINT NAME:	Alexander Conyers	Douglas Gantt

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation and Inflationary Cost	2,015,652	0	0	0	2,015,652	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Convert Interim FTEs to permanent status	0	0	0	0	0	0.00	0.00	86.00	0.00	86.00
3	B1 - Recurring	FTEs and Funding (Police Department)	993,600	0	0	0	993,600	12.00	0.00	0.00	0.00	12.00
4	C - Capital	Police Department Security Enhancements	3,000,000	0	0	0	3,000,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Replacement of Smith Hammond Middleton Convocation/Academic Center	60,000,000	0	0	0	60,000,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	New Health and Wellness Center - Replacement of Staley Hall	40,000,000	0	0	0	40,000,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Public Safety Building Replacement	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Soldier's Hall (ROTC) Replacement	10,000,000	0	0	0	10,000,000	0.00	0.00	0.00	0.00	0.00
9	C - Capital	Brooks Health Center Replacement	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			126,009,252	0	0	0	126,009,252	12.00	0.00	86.00	0.00	98.00

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**1**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Tuition Mitigation and Inflationary Cost**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $2,015,652** **Federal: $0** **Other: $0** **Total: $2,015,652**

What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**0.00**

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

FACTORS ASSOCIATED WITH THE REQUEST

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS	This request helps support all SC State's strategic initiatives. More specifically Initiative 2, Goal 2: "Increase the overall retention rate" by keeping tuition level affordable, and Initative 3, Goal 3: "Recruit and Retain a high quality, diverse faculty", and Initiative 4, Goal 2: "Improve safety and security on campus, leveraging campus and community collaboration," funding will cover the additional compensation to campus police.

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	South Carolina State University (H240).

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

In alignment with the Governor's recent guidance, the University has adopted a new methodology to calculate and request state funding for tuition mitigation. This methodology is designed to ensure that higher education remains affordable and accessible to South Carolina students while accounting for the rising costs of instruction and operations.

The formula is based on three key components:

1. Total Direct Costs Associated with Higher Education (previous year's tuition, fees, and related direct costs charged to undergraduate in-state students).

2. Higher Education Price Index (HEPI) – the nationally recognized measure of inflation in higher education, applied at 3.4% for FY 2024.

3. Number of Undergraduate In-State Students enrolled at the University.

Formula Calculation

• Total Direct Costs per Student: $31,152.86

• Higher Education Price Index (HEPI): 3.4%

• Number of Undergraduate In-State Students: 1,903

Total Tuition Mitigation Request = $2,015,652.35

This request reflects the University's commitment to balancing affordability with academic excellence. Tuition mitigation funding is essential to:

• Offset unavoidable cost increases in higher education driven by inflationary pressures.

• Prevent tuition hikes for in-state students, ensuring that higher education remains within reach for South Carolina families.

• Support the University's ability to attract and retain students, particularly those from underserved communities.

• Maintain academic quality by preserving resources for instruction, student support, and campus services.

	By adopting this methodology, the University ensures its budget planning remains aligned with the state's broader commitment to affordability, access, and student success.

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**2**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Convert Interim FTEs to permanent status**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $0** **Federal: $0** **Other: $0** **Total: $0**

What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**86.00**

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

FACTORS ASSOCIATED WITH THE REQUEST

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

This funding request supports the university's strategic goals to increase the number of first time and transfer students, increase the overall retention rate, and increase opportunities for our students that include more research and experimental learning opportunities and additional courses via online learning.

The education, training and development of students is always a high priority. Having the appropriate level of faculty and support staff are vital to successfully achieve our goals to preapre the students to enter the workforce. Our request will allow the increase in the university's overall FTE.

Another high priority is providing sufficient campus security as to ensure the safety and well-being of our students and campus family.

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

RECIPIENTS OF FUNDS	Qualified candidates that are vetted through the State and university hiring process will be the receipient of the funds.

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

JUSTIFICATION OF REQUEST

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

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

Positions to include:

Position Title	**# of Pos.**	**Program/Subprogram**	**Pay Band**	**Annual Salary**	EAR	**Other**
Vice President	1	I.A. E&G Unclassified	UC63	$200,000.00		100%
Associate Vice President	2	I.A. E&G Classified	UC63	$150,000.00		100%
Executive Assistant	1	I.A. E&G Classified	AI10	$64,885.00		100%
Internal Auditor	2	I.A. E&G Unclassified	AN27	$118,595.00		100%
Campus Police	8	I.A. E&G Classified	JC20	$50,000.00		100%
Advancement Officers	3	I.A. E&G Classified	AH40	$64,885.00		100%
Financial Specialist	3	I.A. E&G Classified	AN05	$50,000.00		100%
Education Associate	38	I.A. E&G Unclassified	CB05	$78,343.00		100%
IT Security Specialist I	1	I.A. E&G Classified	AM80	$64,885.00		100%
Network Administrator	2	I.A. E&G Classified	AM72	$64,885.00		100%
Database Administrator	2	I.A. E&G Classified	AM42	$64,885.00		100%
Athletic Administrator	1	I.A. E&G Unclassified	UH16	$60,000.00		100%
Athletic Coach	2	I.A. E&G Unclassified	UH14	$60,000.00		100%
Assistant Coach	2	I.A. E&G Unclassified	UH15	$50,000.00		100%
Environmental Biologist	1	I.A. E&G Unclassified	JB60	$85,000.00	100%	
Environmental Chemist	1	I.A. E&G Unclassified	JB60	$85,000.00	100%	
Environmental Engineer	1	I.A. E&G Unclassified	HD75	$85,000.00	100%	
Environmental Radiochemist	1	I.A. E&G Unclassified	JB60	$85,000.00	100%	
Computer Scientist	1	I.A. E&G Unclassified	UK07	$80,000.00	100%	
Cybersecurity	1	I.A. E&G Unclassified	AM65	$85,000.00	100%	
Health Physicist	1	I.A. E&G Unclassified	GA80	$85,000.00	100%	
Data Scientist	1	I.A. E&G Unclassified	BB50	$85,000.00	100%	

Project Management	5	I.A. E&G Unclassified	AK06	$100,000.00		100%
Material Scientist	1	I.A. E&G Unclassified	UK07	$85,000.00	100%	
Material Scientist	1	I.A. E&G Unclassified	UK07	$85,000.00	100%	
Nuclear Engineer	1	I.A. E&G Unclassified	HD75	$85,000.00	100%	
Nuclear Engineer	1	I.A. E&G Unclassified	HD75	$85,000.00	100%	
Research Scientist - Project Manager	1	I.A. E&G Unclassified	AK05	$85,000.00	100%	
	86					

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	FTEs and Funding (Police Department)

Provide a brief, descriptive title for this request.

AMOUNT	General: $993,600 Federal: $0 Other: $0 Total: $993,600

What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	12.00

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

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Change in cost of providing current services to existing program audience
X	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
X	HR/Personnel Related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

The funding request would be used to sustain a safe and nurturing environment. This will allow students to focus on their education and prepare to enter the workforce and make a postive impact in the future.

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?

Following the State of South Carolina Human Resource Policy, qualified candidates

RECIPIENTS OF FUNDS	would be the receipient of these 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

Current safety measures that's in place include:

- 24/7 security personnel at entrance gates.
- External security personnel to enhance public safety presence from 6:00pm to 6:00am.
- Technology Enhancement
  - Campus-wide communication system features 23 call boxes to provide direct communication with the Department's Communication Center.
  - Campus-wide surveillance system, which includes 135 camera, provides more than 350 camera views.
  - A camera technician that monitors systems in real time 24/7.
- Avigilion Weapon Detection Technology
- One weapon detection canine (Priss)
- The unwavering support our our law enforcement counterparts.

On a continuing basis, the department is minimally equipped to handle and protect students, faculty, staff, and guest speakers.

- The deparment is limited in its number of sworn officers.
  - Currently, the department has 10 sworn officers for shift. The idea maximum number of officers is 20 sworn officers for shift work, and the idea minimum number is 16 sworn officers.
  - These numbers do not include an Assistant Chief, and additional investigator, at least one crime prevention officer, and ann additional K-9 and handler to maximize depolment of K-9 presence.
  - The department is struggling to recruit and retain qualified officers. Every certified applicant is not qualified for police work nor have the temperament to work in a college environment. This, as well as salaries, has been seenin the officers that have left the department.
- The University has severl off-campus housing sites that the department patrols.
- Sworn officers often work 12 to 18 hours daily and sometimes 7 days without being off. Officer's fatigue is becoming more apparent.
- In addition, considering the shooter's selected location to assassinate Charlie Kirk on the Campus of Utah Valley University, SCSU is home of the tallest building in Orangeburg. Truth Hall is a 15-story housing unit which provides a 360 view of the campus to include surrounding areas off campus.

This request would assist with ensuring the campus is safe for all faculty, staff, students, and visitors of the campus and university owned off-campus facilities.

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

Agency Name:	South Carolina State University		
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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Police Department Security Enhancements

Provide a brief, descriptive title for this request.

AMOUNT	$3,000,000

How much is requested for this project in FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Will be included on the next CPIP cycle.

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.

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	This enhancement is a multiphase project to ensure the welfare of the campus community. The campus is working to secure funding for the future enhancements. Additional funds may be requested if the university is unable to identify sufficient funding in the sensitive timeframe. We are confident that this investment is beneficial to the students, campus community, and State. These enhancements have a direct impact on the university's sustainability and growth.

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?

	South Carolina State University will install strategically designed, access-controlled fencing around high-risk zones and campus perimeters to strengthen physical boundaries, reduce unauthorized access, and channel pedestrian flow through monitored entry points. The university will also expand deployment of high-definition cameras, advanced motions and intrusion detection sensors, and integrated analytics across campus to enhance real-time situational awareness, accelerate response times, and support post-incident investigations.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
	Provide the Agency Priority Ranking from the Executive Summary.
TITLE	Replacement of Smith Hammond Middleton Convocation/Academic Center
	Provide a brief, descriptive title for this request.
AMOUNT	$60,000,000
	How much is requested for this project in FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.
CPIP PRIORITY	Plan year 2026 ran 8 of 12
	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 approval has been obtained.
	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	If funding is provided, no future capital and/or operating funds are anticipated to be requested. The University will budget accordingly with a keen eye on preventative maintenance and create diverse revenue streams. Diverse revenue streams include; (rental for events, tiered pricing, and sponsorships). The investment in this capital improvement is anticipated to generate additional revenue for the university. The expected useful lfe of this capital improvement is 40 years.
	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 replacement of the SHM academic/convocation center is a very important priority on the University's list of permanent improvement projects for the 2026-2027 budget request. Although this project was not previously funded through the South Carolina State Budget process, it remains a top priority for the university. SHM is one of the oldest buildings on campus and was used as the first academic/convocation center for the university. The facility like many of the university's other buildings has been renovated several times during its over 57 years of service to the university and Orangeburg community. **Issue**:

SUMMARY	Although many of the building operational functions are currently outdated and in need of replacement; the university and community continue to use the center for graduations, sporting, and entertainment events. The center is also the primary graduation facility for the Orangeburg County School District - K-12. The university operates as the convention center for the county, which makes the demands for constant maintenance imperative and exhaustive to the current budget. In short, the university continues to pour maintenance dollars into the building as a necessity. Due to the age of the building, the deferred maintenance cost has made the sustainability of the center financially unpractical without major capital injections. There is currently not an elevator in the building; hence, the center is not compliant with the Americans with Diabilities Act and cannot be up-fitted with modern technology to meet the current needs and demands of the student body, academic staff and community stakeholders. It is our goal to seek community partners to engage the University with the replacement building for SHM. It is our vision that such a partnership will change the academic and athletic landscape of the University along with enhancing the education and entertainment experience for the University and the Orangeburg community. It is our belief that the replacement building will immediately enhance the coaching staff, student, and faculty retention. **Rationale**: Replacement of the SHM is vital to the long-term sustainability of the University and its althetic department. A new SHM will enhance the academic and event planning capacity of the University and provide needed resources for many community stakeholders (serves academic and convocation purposes). This academic and staff office building is one of the oldest buildings on campus, which has constant maintenance challenges. Replacement of this building is critical to producing a modern learning and student-coaching environment for the university; along with core entertainment events for the the community. The central rationale for this replacement is rooted in the need for a sustained and robust academic and athletic coaching and entertianment environment for the students of South Carlina State University and the community of Orangeburg. The university is in a constant mode of renovating and repairing the existing building. This project will allow the institution to potentially repurpose the academic/althletic center for a more appropriate use. The age of the structure makes the continued use of the building for its current convocation and entertainment purpose a challenge from a deferred maintenance and supply chain standpoint. After a detailed review of the condition of the center, it has been concluded that the replacement of the building is the most appropriate action.

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

Agency Name:	South Carolina State University		
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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New Health and Wellness Center - Replacement of Staley Hall

Provide a brief, descriptive title for this request.

AMOUNT	$40,000,000

How much is requested for this project in FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan Year 2026 rank 7 of 12

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 secured to date.

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	Minimal funds are currently invested in this project. The University will budget accordingly along with the diverse revenue streams to maintain this facility. The expected useful life is 40 years.

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 university has experienced an unprecedented increase in student interest (30% increase in applicants - 16,000 for 1,000 freshman slots) and retention rates in specific classifications (90% return rate). This occurence has resulted in an increase demand on facilities across the unversity including but not limited to Health & Wellness related activities and housing. The students' need for extracurricular programming has far outpaced the small Health & Wellness apparatus of the university. In the over 129-year history of the institution, there has never been a formal Health & Wellness program and/or center. With the side effects of the covid era still lingering (increase in mental health awareness) , the strategic plan of the university must be adjusted (CPIP plan) to include an aggressive posture to develop a new Health & Wellness center and program to support the students, faculty and staff needs.

SUMMARY	These events have caused the university to realign its short-term strategic initiative in order to take advantage of potential federal funding that is provided through the Historically Black College and University capital financing program to suppport the citizens of South Carolina. The primary goal of the new facility will be to support the health, wellness, living and learning experience of the many South Carolinians that attend South Carolina State University (80% of students are South Carolinians). Creating a student/community based health and wellness center that can meet the needs of the Orangeburg city and county population makes the placement of this facility important for entry and exit. Enhancing the ability of the University to accomodate an ever-changing student body makeup will add value and stability to the university. * This project when completed will provide a crtiical need, the first academic based health and wellness program center for the university and Orangeburg community at an estimated cost of $40M.

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

Agency Name:	South Carolina State University		
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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Public Safety Building Replacement

Provide a brief, descriptive title for this request.

AMOUNT	$5,000,000

How much is requested for this project in FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Will be included on the next CPIP cycle; FY26

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. Awaiting identification of funds.

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 Unviersity budgeting is vital to ensure this asset is maintained throughout the project's assest life.

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 University Police Department is currently housed in a 6,000 sq. ft. facility constructed in 1920—now more than 105 years old. The building's age and condition present significant operational challenges. Frequent failures of electrical wiring, plumbing, and other infrastructure systems compromise both safety and functionality. In addition to these physical concerns, the facility is no longer adequate to meet the needs of the University's growing Police and Security teams. The existing space is too small to support current staffing levels, equipment requirements, and modern policing operations. To operate effectively, the University requires a facility at least twice the size of the current structure. Equally important, the Police and Security teams are presently located in separate, deteriorating facilities. This division hinders communication, collaboration, and coordinated responses to campus incidents. Consolidating both divisions into a single,

SUMMARY

modern facility will strengthen operational efficiency, enhance teamwork, and ensure faster, more effective service to the University community.

The safety and security of our students, faculty, staff, and visitors is the University's highest priority. Developing a state-of-the-art Police and Security facility will:

• Provide officers with the tools, space, and technology necessary for modern law enforcement.
• Improve communication and coordination by uniting the Police and Security teams in one location.
• Ensure compliance with safety and accessibility standards.
• Enhance the University's ability to prevent, respond to, and resolve campus incidents in a timely manner.
• Strengthen community trust by demonstrating the University's commitment to safety and preparedness.

A modernized Police and Security facility is not simply a matter of infrastructure—it is an investment in the protection, success, and future of the University.

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	8

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Soldier's Hall (ROTC) Replacement

Provide a brief, descriptive title for this request.

AMOUNT	$10,000,000

How much is requested for this project in FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Will be included on the next CPIP cycle; FY26

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. Awaiting identification of funds.

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 Unviersity budgeting is vital to ensure this asset is maintained throughout the project's assest life.

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?

This funding request is subjected to the below cost estimate:

Trade	Estimated Cost
General Conditions	$550,000.00
MEP	$1,800,000.00
Roof	$225,000.00
2 Elevators	$300,000.00
Building Structure	$3,700,800.00
Fire Protection	$375,000.00
Civil/Landscape	$699,200.00

AE	$1,000,000.00
Contigency	$1,000,000.00
FF&E	$350,000.00
TOTAL	**$10,000,000.00**

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Brooks Health Center Replacement

Provide a brief, descriptive title for this request.

AMOUNT	$5,000,000

How much is requested for this project in FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Will be included on the next CPIP cycle; FY26

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. Awaiting identification of funds.

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 University budgeting is vital to the maintenance of the facility. This incluses the current assessed fee included in the tuition cost.

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?

Brooks Healthcare Center is an 11,000 sq. ft., single-story building constructed in 1954. Now more than 70 years old, the facility serves as the University's only medical center, providing essential healthcare services to students, faculty, and staff, with a primary focus on student health and wellness.

On average, the Center accommodates more than 500 visitors each week, making it one of the highest student-traffic facilities on campus. Its role is central to maintaining the health, safety, and overall well-being of the University community.

However, the age of the building has created significant infrastructure challenges. A comprehensive rehabilitation would require complete replacement of the electrical, plumbing, and mechanical systems, in addition to modernization of the physical space to meet current healthcare standards. Preliminary assessments project the cost of these upgrades to be in the high tens of millions, rendering rehabilitation a cost-prohibitive option.

Given these circumstances, investment in a modern healthcare facility is not only justified but essential. An upgraded medical center will:

SUMMARY

- Ensure compliance with current health, safety, and building standards.
- Provide students with access to timely, high-quality medical care in a safe and efficient environment.
- Support faculty and staff health needs, reducing absenteeism and improving productivity.
- Strengthen the University’s ability to recruit and retain students by demonstrating a commitment to their holistic well-being.

Upgrading Brooks Healthcare Center is a critical priority for the University. A modern facility will protect the health and safety of the campus community while positioning the University to meet the growing healthcare needs of future generations.

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

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

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan

AMOUNT	$1,024,758

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

ASSOCIATED FTE REDUCTIONS	Further review would be necessary to determine the number of positions likely impacted. Preliminiary review shows appropriately eight (8) positions would be impacted by the General Fund reduction.

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

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

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

SUMMARY	The financial reduction would cause current vacant faculty and staff positions to go unfilled, along with possibly eliminating current staff positions. An increased workload for an already understaffed institution would also be a result. The actual areas to reduce staff is still being researched to minimize the impact to the students and university operations. South Carolina State University has created a culture to maintain financial sustainability of conservative resources. The university continues to explore other revenue streams to support the strategic plan of the University.

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	South Carolina State University continues to review program and services to strealine cost and processess while providing an affordable and high quality education and operating effectively within our resources. The university continues to limit hiring, travel, professional development and marketing. The rate of tuition continues to remain flat since FY2017-18.

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

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Streamline the Cost to Businesses and Citizens

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	$100,000 annual estimate.

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

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Repeal or revision of regulations.
	Reduction of agency fees or fines to businesses or citizens.
	Greater efficiency in agency services or reduction in compliance burden.
X	Other

METHOD OF CALCULATION	Internal fiscal analysis to promote student success with improved graduation rates.

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

REDUCTION OF FEES OR FINES	For the past four (4) years the fee for student parking decals was eliminated. Discussion regarding fee and fines involve a collaborative discussion that include students.

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

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

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

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

AGENCY NAME:	**South Carolina State University**		
AGENCY CODE:	**H240**	**SECTION:**	**19**

FORM H – TUITION MITIGATION (PROVISO 117.178)

TITLE	**Tuition Mitigation Proviso 117.178**

AMOUNT	**$2,015,652**

What is the amount needed for Tuition Mitigation for FY27? 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, 2026 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 2026-27.

EXPLANATION OF METHODOLOGY

In alignment with the Governor's recent guidance, the University has adopted a new methodology to calculate and request state funding for tuition mitigation. This methodology is designed to ensure that higher education remains affordable and accessible to South Carolina students while accounting for the rising costs of instruction and operations.

The formula is based on three key components:

1. Total Direct Costs Associated with Higher Education (previous year's tuition, fees, and related direct costs charged to undergraduate in-state students).
2. Higher Education Price Index (HEPI) – the nationally recognized measure of inflation in higher education, applied at 3.4% for FY 2024.
3. Number of Undergraduate In-State Students enrolled at the University.

Formula Calculation

- Total Direct Costs per Student: $31,152.86
- Higher Education Price Index (HEPI): 3.4%
- Number of Undergraduate In-State Students: 1,903

Total Tuition Mitigation Request = $2,015,652.35

This request reflects the University's commitment to balancing affordability with academic excellence. Tuition mitigation funding is essential to:

- Offset unavoidable cost increases in higher education driven by inflationary pressures.
- Prevent tuition hikes for in-state students, ensuring that higher education remains within reach for South Carolina families.
- Support the University's ability to attract and retain students, particularly those from underserved communities.
- Maintain academic quality by preserving resources for instruction, student support, and campus services.

By adopting this methodology, the University ensures its budget planning remains aligned with the state's broader commitment to affordability, access, and student success.

Please provide a detailed explanation of the methods used to estimate the FY27 tuition mitigation needs as well as the number of enrolled in-state and out-of-state undergraduates. 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	The University, in keeping with its strategic goal "Expand Fiscal Engagement and Revenue Diversification will continue to seek innovative ways to reduce costs and expand affordability: "This initiative seeks to ensure the long-term financial health and sustainability of the University by expanding fiscal engagement and diversifying revenue streams. We will implement innovative financial strategies, foster philanthropic support, and explore new revenue-generating opportunities, such as research commercialization and entrepreneurial ventures, to strengthen the University's financial foundation and support its strategic goals." In general, the University continues to support providing affordable education, along with complying with the State mandate to keep in-state tuition levels by limiting the use of institutional resources in the following way: • Limiting travel and unnecessary administrative costs. • Continue to limit hiring by implementing a stringent approval process for critical need positions. • Centralized all computer and technology procurements through the University Technology Center. • Streamlining the procurement process so that departments purchase from the same vendor to negotiate better pricing. • The University continues to show promise in diversifying revenue streams. The institution has experienced an increase in corporate and year-to-year increases in alumni support. • In an effort to increase external partnerships and unrestricted donations, the University has initiated its first national capital campaign with a multi-million-dollar level/goal.

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

South Carolina State University is committed to a high level of fiscal responsibility and strategic awareness, with alignment with the institution's strategic goal number 6:

"Expand Fiscal Engagement and Expand Revenue Diversification
This initiative seeks to ensure the long-term financial health and sustainability of the University by expanding fiscal engagement and diversifying revenue streams. We will implement innovative financial strategies, foster philanthropic support, and explore new revenue-generating opportunities, such as research commercialization and entrepreneurial ventures, to strengthen the University's financial foundation and support its strategic goals."

At this moment, the institution does not expect to have a decline in in-state undergraduate student enrollment. On the contrary, we expect to have an increased demand for higher education experience at the institution.
The University has and will continue to conduct "academic program reviews" to better assess the workforce needs of the state and nation, along with the desires of our student enrollment. The institution's most recent assessment has resulted in the following recommendations, which are currently being evaluated by various stakeholders within the administration as action items.

CIP Code	Program Name	Stop Admission Date	Teach-Out Date	Reason for Elimination
15201	Civil Engineering Technology	Spring 2019	Fall 2024	The program was replaced by the Civil Engineering program (CIP 140801).
15612	Industrial Engineering Technology	Spring 2019	Fall 2024	The program was replaced by the Industrial Engineering program (CIP 143501).
151102	Professional Land Surveying	Spring 2025	Fall 2029	Low Enrollment

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

The information provided reflects SC State's unobligated fund balance for the fiscal year ending June 30, 2025.

Fund Balance		
Unrestricted net assets	$	(1,588,892.00)
Compensated absences, current	$	376,820.00
Compensated absences, long term	$	2,410,423.00
Net pension liability	$	60,662,735.00
Net other postemployment benefits	$	54,021,468.00
UNA excluding net noncash expenditure	**$**	**115,882,554.00**

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.