

AGENCY NAME:

University of South Carolina Beaufort

AGENCY CODE:

H360

SECTION:

20D



Fiscal Year 2026-27 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)

For FY 2026-27, my agency is (mark "X"):

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

NON-RECURRING REQUESTS (FORM B2)

For FY 2026-27, my agency is (mark "X"):

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

CAPITAL REQUESTS (FORM C)

For FY 2026-27, my agency is (mark "X"):

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

PROVISOS (FORM D)

For FY 2026-27, my agency is (mark "X"):

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

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

PRIMARY CONTACT: SECONDARY CONTACT:

<u>Name</u>	<u>Phone</u>	<u>Email</u>
Kelly Epting	803-777-8411	eptingk@mailbox.sc.edu
Kevin Russell	803-777-0781	russelkr@mailbox.sc.edu

I have reviewed and approved the enclosed FY 2026-27 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:

Agency DirectorBoard or Commission Chair

Michael Amiridis 9/14/25 *Thad H. Westbrook 9/26/25*

TYPE/PRINT NAME:

Michael Amiridis

Thad H. Westbrook

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	3,000,000	0	0	0	3,000,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Implementing New Environmental Engineering Program	946,000	0	0	0	946,000	2.00	0.00	0.00	0.00	2.00
3	B2 - Non-Recurring	Technology Infrastructure	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	New Academic Program Equipment for Environmental Engineering	170,000	0	0	0	170,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	New Convocation Center and Athletics Complex	10,000,000	0	0	0	10,000,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	USCB Nursing Education & Simulation Center	30,000,000	0	0	0	30,000,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Deferred Maintenance	2,250,000	0	0	0	2,250,000	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Federal and Other Funds Authorization	0	1,500,000	0	0	1,500,000	0.00	0.00	0.00	0.00	0.00
TOTALS			47,366,000	1,500,000	0	0	48,866,000	2.00	0.00	0.00	0.00	2.00

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

FORM B1 – RECURRING OPERATING REQUEST

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

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

AMOUNT	General: \$3,000,000 Federal: \$0 Other: \$0 Total: \$3,000,000
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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
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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:	
	☒	Change in cost of providing current services to existing program audience
	☐	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:	
	☒	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 supports multiple Goals, Strategies and Objectives contained in the annual Accountability Report, but primarily Goals 1 Education, Training, and Human Development. Goals 2 Expand and enhance the rigorous, experiential academic environment, and as they are related to Education, Training and Human Development. Goal 2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world. USC Beaufort is committed to the successful matriculation of students. As an access institution serving communities of varying demographics, USC Beaufort must provide a wide range of high quality and industry recognized degree programs that also translate into opportunities for job placement. These funds will enable USC Beaufort
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to increase STEM & Professional offerings to meet regional needs, enhance student experiential learning, career prep and work readiness success. These funds will also enable USC Beaufort to broaden its current course offerings due to enrollment increases to further reflect the high demand academic regional interests, employment demands, and high economic impact.

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

RECIPIENTS OF FUNDS

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

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

JUSTIFICATION OF REQUEST

USCB operates under Federal regulations and within a South Carolina Higher Education Business Model that requires enrollment growth to maintain financial stability. The lack of a State higher education funding formula based on enrollments of South Carolina residents has limited USCB's ability to provide appropriate staffing and support that is necessary for these increased enrollments. Beaufort's FY 2026 estimated increases in costs including mandated mandates and inflation are calculated using the Regional Cost of Living variance. USCB applied this inflation factor to capture the unique cost structure of faculty and admin personnel salaries, fringe, utilities, and other higher education goods. Understanding inflation's pervasive impact across the state, the University has adjusted our request to cover a portion of the anticipated price increases that will occur in FY 2027.

USC Beaufort's institutional cost increases that are impacting our campus by not increasing tuition for a record 8 consecutive years, consisting of salaries, fringe, normal facilities maintenance repairs and rehabilitations, utilities, the recent transition to NCAA Division II and the athletics expenses that accompany this accomplishment. USC Beaufort's tuition distribution to support athletics has not increased in years causing the university to use general operating funds to support their expenses. USCB is the least expensive comprehensive school statewide in charging tuition below the state average.

USCB's enrollment is increasing each year, but this brings increased demand and cost for infrastructure, services, and academic resources. At the same time, the university has experienced a rise in student discounting through abatements and tuition waivers, which increased by 13.76% from \$3.2M in FY24 to \$3.65M in FY25. This causes budgetary challenges as there is a demand for increased resources. For example, in FY 2025 USCB hired several adjunct faculties throughout different programs to teach more sections to sustain the 1:15 faculty to student ratio. The technology and student support departments had to scale up their infrastructure to manage the increase in enrollment. Additionally, the loss of our largest federal grant funding has had a significant impact on the university's indirect cost recovery, which has traditionally supported academic and research activities for both students and faculty. The federal grant rescission has significantly impacted funding for USCB's Education Program, requiring the university to reassign former RGP faculty to fill vacant positions and ensure course completion.

Many divisions at USCB are currently understaffed, with several operating as single-person departments. While efforts are underway to fill vacant positions, the university has historically relied on vacancy savings to help offset operating expenses, which has delayed rehiring in some areas.

Absent appropriation would put further financial constraints on USCB operating and on academics. The University would request flexibility from the state to limit its increase to in-state students, if any, to an amount necessary to account for the

	unfunded portion of mandates (to include health and/or COLA) not covered by the University's final state appropriation.
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Implementing New Environmental Engineering Program
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$946,000 Federal: \$0 Other: \$0 Total: \$946,000
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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	2.00
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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:	
	X	Change in cost of providing current services to existing program audience
		Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
	X	Non-mandated program change in service levels or areas
	X	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	Implementing the Environmental Engineering Program would enable USCB to increase STEM & Professional offerings to meet regional needs and improve student experience and success rates. Adding this program aligns with our strategic goal number 2 to expand and enhance the rigorous, experiential academic environment. 2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world. Additionally, the new program aligns with Goal 5 Education, Training, and Human Development. 5.1 Foster a campus culture of collective responsibility for improving student achievement, retention, persistence to graduation, and success beyond the university.
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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?

	These funds will benefit the University of South Carolina Beaufort student body
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RECIPIENTS OF FUNDS

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

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

JUSTIFICATION OF REQUEST

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

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

designing resilient infrastructure, and participating in disaster recovery and mitigation planning.

- **Community Engagement:** Environmental engineers can engage with local communities to raise awareness about environmental issues, involve residents in sustainable practices, and foster a sense of responsibility for the area's ecological well-being.

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

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

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

2 FTE Faculty salary at \$85,000 each plus fringe- \$226,000

Total Recurring Request: \$946,000

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Federal and Other Funds Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$1,500,000 Other: \$0 Total: \$1,500,000
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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
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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:	
	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 is to increase spending authorization for Education and General Other Earmarked Funds, which are generated by the University and provide support for Education, Training, and Human Development as well as Public Infrastructure and Economic Development.
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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	Use of these funds benefits the USC Beaufort student body and the faculty/administrative staff who serve them.
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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

Beaufort's Federal Funds are comprised primarily of Student Financial Aid (mostly Pell Grants, but also work study, SEOG and Teach grants). Research Funds are the second largest Federal source. Preliminary figures for Fall 2025 indicate undergrad enrollment will be up for the fifth year in which should lead to Student Financial Aid expenditures and corresponding authorizations.

Federal \$1.5M

- Increased enrollment (Fall 2021-2026)
- Increased Pell grants
- Rising mandatory costs such as:
 - State mandate and/or market salary increases
 - Employee fringe benefits including retirement and health insurance
 - Property and liability insurance
 - Cost of materials, travel and facilities maintenance costs
 - Utility costs

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Technology Infrastructure
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	☐	Change in cost of providing current services to existing program audience
	☐	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
	☐	Consulted DTO during development
	☐	HR/Personnel Related
	☒	Request for Non-Recurring Appropriations
	☐	Request for Federal/Other Authorization to spend existing funding
☐	Related to a 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
	☐	Maintaining Safety, Integrity, and Security
	☐	Public Infrastructure and Economic Development
	☐	Government and Citizens

ACCOUNTABILITY OF FUNDS	G 2. Expand and enhance the rigorous, experiential academic environment.
	S.2.3. Support faculty development, research, and scholarship to promote excellence and innovation.
	G 3. Continuously improve efficiency and effectiveness of services & processes to support the growth of the University.
	S 3.1. Nurture an environment where institutional functions and processes are constantly improved.
	S 3.2 Explore and implement creative technology to enhance teaching, research and university operations.
	G 5. Equip students for success within the university and beyond graduation. S 5.1 Foster a campus culture of collective responsibility for improving student achievement, retention, persistence to graduation, and success beyond the university. USCB is committed to the successful matriculation of students. As an access institution serving communities of varying demographics, USCB must provide a wide range of high

quality and industry-recognized degree programs that also translate into opportunities for job placement. Technology in the classrooms and computer labs, and its accessibility for students is a key component to ensure the success of these programs and the students. These funds will enable USCB to increase STEM & Professional offerings to meet regional needs and improve student experience and success rates. The high caliber of students that will participate in these programs have an expectation of access to leading edge technology to enable their success. These funds will also enable USCB to broaden its current offerings to further reflect the regional interest and employment demands.

USCB will evaluate these funds through quarterly progress reports submitted by the Vice Chancellor of IT to the Budget Office and the Vice Chancellor of Finance and Operations.

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

RECIPIENTS OF FUNDS

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

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

USCB operates under Federal regulations and within a South Carolina Higher Education Business Model that requires enrollment growth to maintain financial stability. The lack of a State higher education funding formula based on enrollments of South Carolina residents has limited USCB's ability to provide appropriate staffing and support necessary for these increased enrollments. These requested funds of \$1,000,000 would be used to address the following.

- Update classroom and lab technology to enhance student learning and faculty teaching experiences
- Provide the necessary technology infrastructure to ensure student's success
- Bolster the campus's role in fulfilling the mission of the University
- Provide technology tools for faculty and staff to improve service and productivity to students
- Strengthen the impact of the campus and the University in the community and region.

Following is a breakdown of the estimated costs:

Estimate

Update Classroom Technology in 10 Classrooms \$275,000

Update Aging campus infrastructure (servers, wifi, UPS backups, etc) \$335,000

JUSTIFICATION OF REQUEST

Replace out of warranty computers in classrooms \$210,000

Refresh out of warranty faculty/staff computers \$180,000

Total \$1,000,000

The University of South Carolina Beaufort's mission is to respond to regional needs, draw upon regional strengths, and prepare graduates to contribute locally, nationally, and internationally with its mission of teaching, research and service. USCB requests these funds on behalf of our students in response to the regional socioeconomic status of our student population needs and allow USCB to:

- Enhance its role as an access institution
- Enhance student opportunities and success
- Add or expand programs in response to regional academic and economic need reducing the need for students to transfer to other institutions in order to obtain degrees in their field of choice to include Computer/Computational Science, Nursing, and Hospitality.
- Support efforts to develop regionally needed Education programs such as the secondary education programs in Science (STEM)
- Develop and expand nationally recognized and accredited programs that serve our regional needs.
- Attract and retain quality faculty

Without additional funding to support this budget request, the University of South Carolina Beaufort will continue to fall further behind in meeting the evolving technological demands of higher education, as expected by our students, faculty, and local supporters.

Total Non-Recurring Request: \$1,000,000

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	New Academic Program Equipment for Environmental Engineering
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Provide a brief, descriptive title for this request.

AMOUNT	\$170,000
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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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	☐	Change in cost of providing current services to existing program audience
	☐	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
	☐	Consulted DTO during development
	☐	HR/Personnel Related
	☒	Request for Non-Recurring Appropriations
	☐	Request for Federal/Other Authorization to spend existing funding
☐	Related to a 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
	☐	Maintaining Safety, Integrity, and Security
	☐	Public Infrastructure and Economic Development
	☐	Government and Citizens

ACCOUNTABILITY OF FUNDS	Implementing the Environmental Engineering Program would enable USCB to increase STEM & Professional offerings to meet regional needs and improve student experience and success rates. The funds would provide necessary lab equipment for the program. Adding this program aligns with our strategic Goals 2 to expand and enhance the rigorous, experiential academic environment. 2.1 Strengthen and develop academic opportunities to meet the needs of a dynamic and changing world.
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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	These funds will benefit the University of South Carolina Beaufort student body of approximately 2,000 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.
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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

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

- **Rising Sea Levels and Beach Erosion:** The South Carolina Lowcountry is vulnerable to the effects of rising sea levels, leading to accelerated beach erosion and profile changes. Environmental engineers can play a crucial role in developing innovative strategies for shoreline protection, erosion mitigation, and sustainable beach restoration.

- **Maintaining Navigable Channels and Harbors:** The state of South Carolina and specifically the Lowcountry rely on navigable channels and harbors for shipping and commerce. Environmental engineers can address the challenges of maintaining these crucial channels while minimizing environmental impact.

- **Impact on Marine Structures and Levees:** Coastal communities heavily rely on marine structures and levees for protection against storm surges and flooding. Environmental engineers are essential in designing, maintaining, and upgrading these structures to withstand the changing climate and rising sea levels.

- **Tourism and Quality of Life:** The Lowcountry's tourism industry is a significant economic driver. A B.S. program in Environmental Engineering can equip local professionals with the skills to preserve the natural beauty of the area, ensuring a sustainable tourism industry and maintaining the high quality of life for residents.

- **Storm Surge and Breakwater Design:** Environmental engineers play a critical role in designing breakwaters and coastal defense systems that protect communities from the increasing frequency and severity of storm surges and hurricanes.

- **Residential Land and Water Design:** Coastal areas are experiencing an Increase in the development and construction of residential communities. A B.S. program in Environmental Engineering can equip local professionals with the skills necessary to design land usage and water distribution system plans that are appropriate to the unique environmental challenges of these areas.

- **Resilience and Sustainability:** Building resilient and sustainable communities is paramount in the face of climate change. Environmental engineering programs can teach students how to create sustainable, adaptive, and disaster-resistant infrastructure and systems.

- **Workforce Development:** Offering a B.S. program in Environmental Engineering will help build a skilled local workforce, reducing the need to import expertise from other regions and boosting the regional economy.

- **Emergency Response and Preparedness:** Environmental engineers can contribute to emergency response and preparedness efforts by developing flood mapping systems, designing resilient infrastructure, and participating in disaster recovery and mitigation planning.

- **Community Engagement:** Environmental engineers can engage with local communities to raise awareness about environmental issues, involve residents in sustainable practices, and foster a sense of responsibility for the area's ecological well-being.

Introducing a B.S. program in Environmental Engineering in the South Carolina Lowcountry is not only beneficial for addressing the pressing environmental challenges

but also for promoting economic growth, enhancing emergency preparedness, and ensuring a higher quality of life for the region's residents. Such a program would empower future professionals to tackle the unique environmental issues facing this beautiful and vulnerable area. Not implementing this program puts added pressure from the community on our Natural Sciences Department. This non-recurring appropriation request corresponds with USCB's recurring request priority #2 for \$946,000.

We are requesting water quality laboratory equipment for- \$120,000 and Aerial drones to studies of habitats; changes in biodiversity; disaster response- \$50,000

Total Non-Recurring Request: \$170,000

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New Convocation Center and Athletics Complex
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,000,000
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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	2021 CPIP, Plan Year 2023. This project has been included in the CPIP since 2017
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Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained at this time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority.
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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	Total estimated project costs for Phase I are \$72.5 million with the total cost to be shared 50:50 between the state and Beaufort County. A total of \$36.25 million in funding will come from Beaufort County. A total of \$47 million is on hand with USCB from prior State capital project funding requests/appropriations. This additional request for \$10 million would cover the increases in cost due to inflation of 2% and the addition of adding the Athletics Fields Complex. Funds invested to date include a 50:50 cost share between USCB and Beaufort County for completion of an economic impact study for the facility at a total cost of \$31,135 which was shared equally between USCB and Beaufort County. USCB also invested an additional \$24,370 to complete a building cost feasibility and rendering for the center in 2021. In FY2025, the USCB Education Foundation invested over \$17,000 in marketing services and hosted a community event to provide updates on the project and garner community involvement. The addition of the Athletics Fields Complex has been brought forward to be included in this project, as currently, our baseball & softball teams are practicing & playing in the Town of Hardeeville public fields, which has produced some very extreme security concerns for our students. Several instances of violence, vandalism & scare tactics for our students & staff been reported. Along with many parent complaints arising from such incidents. We have incurred additional costs to send DPS officers to accompany our teams, but we are also short staffed in this department. This causes a strain on the rest of our DPS staff as well. This is of high priority for our students and staff safety. Facility operating costs are estimated at \$900,000 annually and would be requested from the State beginning as the facility comes into service.
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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?

SUMMARY

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

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

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

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

Total Convocation Center 2% inflation costs & Athletics Field Complex: \$10,000,000.00

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6 Provide the Agency Priority Ranking from the Executive Summary.
TITLE	USCB Nursing Education & Simulation Center Provide a brief, descriptive title for this request.
AMOUNT	\$30,000,000 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	This project is currently not on the USCB’s CPIP plan due to very high demand of recent prioritization since the last CPIP submission. Several critical factors have evolved which include increasing Nursing program enrollment terms from 1 to 2. The Healthcare Workforce Demand in the Lowcountry area. USCB’s Contingency plan is deferred CPIP inclusion to formally include the project in the next CPIP cycle to pursue future non-recurring appropriations. Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.
OTHER APPROVALS	No approvals have been obtained at this time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, and the State Fiscal Accountability Authority. What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)
	The estimated project cost for the Nursing Education & Simulation Center is \$30 million. At this time, no capital or operating funds have been formally invested in the Nursing Education & Simulation Center. However, USCB has initiated preliminary planning and stakeholder engagement efforts, including internal feasibility assessments and early-stage design consultations. USCB is actively engaging with community partners to explore potential collaborations and financial support opportunities. Estimated Proposed Non-Recurring Total Cost: \$30 million • Construction & design: \$24 million • Simulation equipment & tech: \$4 million • Furniture, AV, landscape, clinic equipment: \$2 million In addition to the current capital request of \$30 million, USCB anticipates requesting annual operating funds of approximately \$1 million, beginning in the first full fiscal year after construction is completed. Estimated Proposed Recurring Funding Source mix: \$2 million

LONG-TERM PLANNING AND SUSTAINABILITY

- State Recurring Funding for operating the facility \$1 million

- USCB institutional programmatic cost \$1 million

Long-Term Planning:

USCB envisions the Nursing Education & Simulation Center as a foundation for future expansion of medical education in the region. This includes potential collaboration with the University of South Carolina School of Medicine to offer joint programs, clinical rotations, and interdisciplinary training that will enhance healthcare delivery and workforce development in the Lowcountry. USCB aims to gain local support from various medical facilities in the Lowcountry to establish a collaboration for this build and program.

Sustainability and Green Building

The building will be designed with sustainability in mind, incorporating energy-efficient systems, sustainable materials, and landscaping that reflects the coastal Lowcountry environment. The project will explore LEED certification to demonstrate its commitment to environmental stewardship.

Healthcare Needs and Program Impact in the Lowcountry

Beaufort and Jasper counties face significant healthcare challenges including limited access to primary care, chronic disease management, and mental health services. The USC Beaufort RN and NP programs aim to address these needs by expanding the local healthcare workforce, improving access to care through a student-run clinic, and training clinicians to serve rural and underserved communities.

Population Demographics

- Beaufort County: Rapid growth, aging population, many retirees
- Jasper County: Rural, higher poverty, limited healthcare access

Top Medical Needs

- Primary Care Access – especially in underserved areas
- Chronic Disease Management – diabetes, hypertension, obesity
- Mental Health Services – limited local clinicians
- Maternal and Child Health – prenatal and pediatric care
- Preventative Care & Health Education

Program Benefits

- Expanded access to primary and preventive care via NP-led clinic

- Local workforce development – more RNs and NPs trained locally
- Chronic care management and mental health training in simulations
- Support for rural communities and underserved populations
- Foundation for future collaboration with School of Medicine

Community and Economic Benefits

- Increased local supply of highly trained nurses and nurse practitioners
- Improved access to primary care and specialty services
- Stronger public health resilience and emergency preparedness
- Economic boost through job creation and healthcare workforce retention of local talent
- Increased access to affordable care for students and underserved populations through the Student Health & Wellness Clinic

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 of South Carolina Beaufort (USC Beaufort) seeks \$30 million to design and build a state-of-the-art, three-story Nursing Education & Simulation Center. This center will:

- Expand our RN program by ~60% (from ~50 to ~80/90 graduates per year)
- Launch a new NP program (25 30 graduates annually)
- Include an on-site Student Health & Wellness Clinic run by NP students with community partner support
- Produce ~400 additional RNs and ~125 150 NPs over five years
- Directly benefit the Lowcountry by strengthening the healthcare workforce, improving access to care, and stimulating local economic growth.

Vision & Need

The Lowcountry faces an ongoing nursing shortage, exacerbated by population growth, aging demographics, and the lingering effects of the pandemic. Our current capacity is limited by space and outdated facilities, preventing us from meeting local and regional demand.

In addition to addressing regional nursing shortages, this new facility will house an on-campus Student Health & Wellness Clinic. Operated by NP students under faculty supervision, this clinic will provide low- or no-cost primary care, preventive screenings, mental health referrals, and health education. The clinic will partner with local health systems and public health agencies to improve access to care for students and strengthen the NP programs community engagement.

Accreditation and Quality Assurance

The RN and NP programs will pursue accreditation through the Commission on Collegiate Nursing Education (CCNE). The simulation center will be designed to meet national standards for nursing education and will incorporate best practices in clinical training and assessment. Partnerships with clinical sites will ensure students receive high-quality, hands-on experience.

Healthcare Needs and Program Impact in the Lowcountry

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- Preventative Care & Health Education

Program Benefits

- Expanded access to primary and preventive care via NP-led clinic
- Local workforce development – more RNs and NPs trained locally
- Chronic care management and mental health training in simulations

SUMMARY

- Support for rural communities and underserved populations
- Foundation for future collaboration with School of Medicine

Proposed Building Features

- 30,000 40,000 sq ft over three stories
- High-fidelity simulation labs (adult, pediatric, OB, mental health)
- Clinical skills labs mirroring real-world settings
- Dedicated NP training areas and advanced classrooms
- Integrated Student Health & Wellness Clinic: exam rooms, small lab, consultation room, waiting area
- Collaboration lounges, faculty offices, flexible multipurpose spaces
- Sustainable design for long-term efficiency

Projected Outcomes

- RN graduates/year: Current 50 | Projected ~80-90 | +400 RNs over 5 years
- NP graduates/year: Current N/A | Projected ~10-20 | +80 NPs over 5 years
- Student Health & Wellness Clinic: estimated ~1,200-1,500 patient visits annually, providing care to students and clinical experience to NP students

Community & Economic Benefits

- Increased local supply of highly trained nurses and nurse practitioners
- Improved access to primary care and specialty services
- Stronger public health resilience and emergency preparedness
- Economic boost through job creation and healthcare workforce retention of local talent
- Increased access to affordable care for students and underserved populations through the Student Health & Wellness Clinic

Tuition and Fees Overview

	Undergraduate (RN Program)	Graduate (NP Program)
In-State Tuition per Semester:	\$5,172	\$6,867
Fees per Semester	\$368	\$368
Nursing Program Fee	\$550	
Nursing Course Fee	\$60 per credit hour (15 credits = \$900)	
Estimated Nursing Graduate Fees		\$500 (Conservative)
Total per Semester	\$6,990	\$7,735
Annual Revenue per Student	\$13,980	\$15,470

To support both the RN and NP programs, the facility will be equipped with advanced simulation and clinical training tools. This includes high-fidelity adult and pediatric manikins (\$500,000), OB/GYN and mental health simulation suites (\$400,000), telehealth training systems (\$250,000), electronic health record (EHR) training modules (\$150,000), and clinical skills stations with diagnostic equipment (\$700,000). The total estimated cost for equipment is approximately \$4 million. This investment ensures that the facility will exceed the capabilities of current nursing simulation centers, including those at the University of South Carolina.

We request the development of an architectural rendering that aligns with the existing aesthetic of the USCB campus. The design should incorporate sustainable materials and reflect the coastal Lowcountry character, ensuring visual harmony with current university buildings. This rendering will be used for planning, fundraising, and community engagement purposes.

- Ground Floor: Main lobby, adult/pediatric simulation labs, debrief rooms, Student Health & Wellness Clinic with 3-4 exam rooms, small lab, consultation room, and waiting area
- Second Floor: Clinical skills labs, NP practice suites, procedure room, simulation control center
- Third Floor: Classrooms, seminar rooms, faculty and preceptor offices, student lounges, small telehealth training lab
- Exterior: Sustainable brick/glass facade, outdoor courtyard for health fairs and student gatherings

Timeline

- Year 1: Final design, permits, equipment, procurement
- Year 2: Construction & fit-out
- Year 3: Expand RN cohorts, enroll first NP students, open Student Health & Wellness Clinic
- Years 4-5: Reach full operational capacity

Evaluation

- Annual tracking of enrollment, graduation, and licensure rates
- Graduate retention & employment in the Lowcountry
- Patients visit volume and health outcomes from Student Health & Wellness Clinic
- Community health outcomes impact reports

Conclusion

The USC Beaufort Nursing Education & Simulation Center will transform healthcare education in the Lowcountry producing more nurses, launching an NP program, and creating a healthier, more resilient community through expanded services including an on-campus clinic. USCB envisions future collaboration with the University of South Carolina School of Medicine to expand medical education and training opportunities in the Lowcountry. This includes potential joint programs, clinical rotations, and interdisciplinary training initiatives that will enhance healthcare delivery and workforce development in the region.

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

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

FORM C – CAPITAL REQUEST

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

TITLE	Deferred Maintenance
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,250,000
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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	2021 CPIP, Plan Year 2023, Priority 3 of 3. This is the 3rd year this project has appear in the CPIP.
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Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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	USCB prioritizes and addresses deferred maintenance needs annually using institutional funds generated through student tuition and fees. In the absence of additional state support for these efforts, the university will continue to allocate available resources to the most critical maintenance projects. However, without supplemental funding, progress on addressing the broader backlog of deferred maintenance will be limited, potentially impacting the long-term sustainability and functionality of campus facilities.
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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?

	Ongoing maintenance is a vital investment in preserving USCB’s educational infrastructure and ensuring that campus facilities operate at peak efficiency throughout their intended lifespan. By proactively managing building systems and physical assets, the university supports a safe, functional, and sustainable learning environment that maximizes the value and longevity of its infrastructure. Continued cost of ensuring the learning infrastructure is managed in a manner to maximize the educational use while maintaining a strong sense of stewardship for the assets and available resources. USC Beaufort would use any proceeds received to address a variety of deferred or appropriate critical repair and related maintenance, and or address any other critical equipment, and systems repair. USCB’s key focus is upon using funds on life and safety maintenance matters to maintain an efficient and effective operation of USC Beaufort’s educational missions.
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SUMMARY

Appropriated funds would only be utilized for capital renewal, maintenance, and repairs of E&G facilities and would not be used for new construction.

The strategic use of these funds would address:

- The Hargray Building on the Bluffton Campus requires significant renovations and repairs, particularly on the first floor. Planned updates include replacing the warped paneling, redesigning the lobby layout for better functionality, and reconfiguring the information desk to incorporate flexible event space.
- The Science & Technology Building also requires essential maintenance and upgrades. This includes the installation of a new air handler, as the current units are outdated and urgently need replacement. Additionally, the building's lighting will be upgraded to energy-efficient LED fixtures to enhance sustainability and cost-saving measures.
- Critical building repairs
- Maintain State University assets at a more optimal operating basis
- Maximize existing educational space for instruction and guidance

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

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

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$510,245
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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	None identified at this time.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Education and General Unrestricted (I.A) and associated Employee Benefits (II). The Campus' primary mission of providing instructional services to students would be impacted. However, the campus would make every effort to minimize the impact on Instructional services. Both academic and service units are funded from the Campus' general fund, which is comprised almost exclusively from State General Fund, local funds, and student tuition and fee revenue. Specifically, for FY26 the General Fund provides 42.25% of USC Beaufort overall operating support. The largest portion of our university's expenditures is dedicated to supporting our core mission of education. Specifically, 40.21% of our funding is allocated to Instruction, ensuring high-quality teaching and academic programming. Additionally, 15.84% is directed toward Operations and Maintenance of Plant, which supports the upkeep of campus facilities and infrastructure essential to daily university functions.
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What programs or activities are supported by the General Funds identified?

SUMMARY	USCB would evaluate the following for reductions: 1. Reduce travel- limit non-essential travel or shift to virtual conferences 2. Reduce number of academic class sections and increase class size 3. Reduce Library operating hours 4. Reduce temporary and student employee hours campus-wide 5. Examine low enrolled programs for possible abeyance or elimination 6. Reduce cell phone users/usage campus-wide 7. Reduce supplies 8. Contract renegotiations or terminate contracts 9. Zero-based budgeting to identify potential savings 10. Consolidate or cross-train administrative roles to reduce redundancy 11. Reduction in workforce (RIF) Estimated Savings by implementing all those listed above would be between \$50,000-\$100,000 Because USCB has limited staffing in most areas, this 3% reduction would not be managed through the elimination of FTE positions. In many cases, major functions are staffed by only one FTE employee. USCB has recently made efforts to restore limited levels of travel and support for faculty and staff professional development. Professional development for staff is critical to staying current on federal, state, and other mandatory changes, in addition to remaining educated about current research and trends that support their role in the University. Faculty professional development is also key to facilitating the tenure and promotion process as well as ensuring high quality instruction and delivery options for our students and their success. Reduced professional development for faculty and staff, increased class size, reduced library hours, reduced temporary and student employee hours campus-wide will negatively impact efforts at improved retention and graduation. Many temporary and student workers provide needed tutoring and other academic support services. Reduced marketing, promotion and recruitment activities could also negatively impact enrollments and the diversity of our student population.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	As a developing baccalaureate institution, USCB has been extremely frugal in control of expenses. The university has exercised considerable restraint in managing expenses, recognizing that even modest reductions can significantly affect its ability to deliver a high-quality education aligned with baccalaureate standards. With limited staffing and a strong reliance on enrollment growth, identifying sustainable, permanent reductions presents a substantial challenge. USCB has implemented line-item budgeting to manage costs efficiently. To optimize instructional resources, the campus continues to monitor faculty teaching loads and strategically utilize adjunct faculty where appropriate. USCB is also actively exploring more efficient operational practices, including the adoption of improved technologies and modern business processes. Any savings realized through these efforts are reinvested to enhance academic offerings, promote student success, and support student development initiatives.
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost & Burden to Businesses and Citizens Provide a brief, descriptive title for this request.
EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	USCB continues to have the lowest tuition for comparable baccalaureate institutions in the state. USCB is focused on efforts aimed at making students successful and to minimize the overall cost of obtaining a quality education. Tuition Stabilization for SC residents occur by USCB reducing operational costs directly saving students and families over time. USCB generates a meaningful savings for South Carolina’s businesses and citizens by both maintaining a lower direct cost of education and improving workforce readiness. Through tuition stabilization, USCB is able to keep tuition among the lowest for comparable baccalaureate institutions in the state while minimizing student debt and lowering the financial burden on families. Additionally, by accelerating the development of a skilled local workforce, USCB reduces hiring and training costs for businesses. While exact dollar figures are difficult to project, the long-term savings in education costs, workforce preparation, and economic productivity are significant. 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. ☒ Other
METHOD OF CALCULATION	N/A Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.
REDUCTION OF FEES OR FINES	At this time USCB does not plan to eliminate or reduce any fees or fines. The only published State of South Carolina regulations USC has been those contained in Chapter 119 dealing with motor vehicle registration, parking, obeying traffic signs and adhering to posted speed limits while on campus. These regulations were promulgated under the authority of Section 59-117-40 of the S.C. Code of Laws. All tuition, fees and fines are reviewed annually before being presented to the Board of Trustees for their consideration and approval. These tuition and fees are contained in the annual budget and are related to providing instructional services to enrolled students. There are a few fines contained in that schedule which all relate to parking. Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?
REDUCTION OF REGULATION	The University’s regulations do not pertain to business operations. Nor do they pertain to the citizens of the State in general. The University has taken steps over the last several years to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education. See summarized highlights below. Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?
	USCB continues to have the lowest in-state tuition among the comprehensive institutions in the state. USCB continues to hold tuition and other fees to the minimum necessary to function and provide a high-quality educational experience for our students. USCB has implemented measures designed to improve student success and timely graduation. USCB’s continues efforts to reinvigorate the Beaufort campus location and impact local businesses. More students, faculty and staff in that location are providing an additional economic boost to that location. The public/private partnership between Beaufort Jasper Higher Education Commission (B-JHEC) and 303 Associates continues to provide student housing in Beaufort which is expected to be at maximum capacity in FY 2026.

SUMMARY

USCB continuously provides efficiency through shared services with USC Columbia and USC System contracts to minimize costs thus reducing costs to students (e.g Peoplesoft, Banner, etc.)

- USCB actively pursues cost-saving measures by adopting new technologies, renegotiating contracts, and partnering with providers that offer enhanced services at lower costs. Recently, the University of South Carolina system implemented the invoicing feature within PeopleSoft, standardizing and streamlining the previously inconsistent invoicing processes across all USC campuses. At USCB, additional cost-saving and efficiency measures have been adopted, including the transition from analog phones to the RingCentral cloud-based communication platform. Furthermore, USCB's Finance and IT departments are currently collaborating on the implementation of a new software solution aimed at improving reporting processes, enhancing data accuracy, and delivering more timely and reliable budget information. The Finance Department is planning to implement Team IA, a contract management software that will centralize all university contracts in one secure location. This system will enable the university to conduct systematic reviews of contracts every three years, ensuring that the terms and pricing remain competitive and aligned with industry standards.

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

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

FORM H – TUITION MITIGATION (PROVISO 117.178)

TITLE	Tuition Mitigation Proviso 117.178
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AMOUNT	\$3,000,000
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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

USCB operates under Federal regulations and within a South Carolina Higher Education Business Model that requires enrollment growth to maintain financial stability. The lack of a State higher education funding formula based on enrollments of South Carolina residents has limited USCB’s ability to provide appropriate staffing and support that is necessary for these increased enrollments. Beaufort’s FY 2026 estimated increases in costs including mandates and inflation are calculated using the Regional Cost of Living variance. USCB applied this inflation factor to capture the unique cost structure of faculty and admin personnel salaries, fringe, utilities, and other higher education goods. Understanding inflation’s pervasive impact across the state, the University has adjusted our request to cover a portion of the anticipated price increases that will occur in FY 2027.

Cost of Living Index: Bluffton, SC vs Regional Average (2021–2025)

This document presents a comparison of the Cost-of-Living Index for Bluffton, SC from 2021 to 2025 against the regional average of North Carolina, South Carolina, Georgia, and Florida.

Year	Bluffton, SC	Regional Average (NC, SC, GA, FL)	Variance
2021	104.3	95.45	8.85
2022	104.3	95.88	8.42
2023	101.0	96.30	4.70
2024	101.4	96.95	4.45
2025	104.3	96.95	7.35

Key Insights

- Bluffton consistently has a higher cost of living than the regional average.
- The gap narrowed in 2023–2024 but widened again in 2025.
- The regional average has been steadily increasing, reflecting broader inflationary trends in the Southeast.

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

USCB has calculated its tuition mitigation need based on the average base tuition of South Carolina resident students attending SC comparable comprehensive institutions. This figure was multiplied by the number of SC resident students enrolled at USCB for Fall 2024. After subtracting the FY25 Education & General (E&G) Appropriations, the remaining need totals \$1,468,369. Applying the regional cost-of-living adjustment of 8.2% brings the adjusted need to \$1,588,775. Combined, USCB's total calculated need is \$3,057,144. However, in consideration of available resources, we are respectfully requesting \$3,000,000.

Institution	FY 25 recurrering base	Fall 2024 Undergrad (FY 25)	In state Students	
			Only	\$ per in state
Citadel	\$27,704,744	2,737	1,827	\$ 15,164
Coastal	\$34,765,085	10,811	4,532	\$ 7,671
College of Charleston	\$56,595,002	10,880	5,720	\$ 9,894
Francis Marion	\$35,701,237	3,692	3,382	\$ 10,556
SC State	\$31,315,787	2,950	2,475	\$ 12,653
USCA	\$24,690,741	3,287	2,727	\$ 9,054
USCB	\$15,930,600	2,158	1,664	\$ 9,574
USCU	\$35,287,011	4,478	4,078	\$ 8,653
Winthrop	\$37,329,627	3,969	3,429	\$ 10,886
avg				\$ 10,456
Expected based on average per SC Resident student (1,664 x \$10,456)				\$ 17,398,969
Amount per Resident UG student by which USCB lags the average (\$9574-\$10456)				\$ 882

Based on average:	\$ 17,398,969
Less Current USCB Appropriation:	\$ 15,930,600
Requested TM increase:	\$ 1,468,369
X 8.2% Regional Cost of living adj. (GA, NC, FL, SC):	\$ 1,588,775
USCB Actual Need:	\$ 3,057,144
Tuition Mitigation Request:	\$ 3,000,000

USC Beaufort's institutional cost increases that are impacting our campus by not increasing tuition for a record 8 consecutive years, consisting of salaries, fringe, normal facilities maintenance repairs and rehabilitations, utilities, the recent transition to NCAA Division II and the athletics expenses that accompany this accomplishment. USC Beaufort's tuition distribution to support athletics has not increased in years causing the university to use general operating funds to support their expenses. USCB is the least expensive comprehensive school statewide in charging tuition below the state average.

Tuition waivers and abatements allow USCB enrollment to increase by making college access and tuition affordable to more students. USCB Waiver amount for FY25 was \$839,973 and USCB Abatement was \$2,810,093. Additionally, the loss of our largest federal grant funding has had a significant impact on the university's indirect cost recovery, which has traditionally supported academic and research activities for both students and faculty.

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

Unofficial Undergrad Fall 2025 Enrollment:
R-1,698 ; NR- 556 ; Total – 2,254

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Please provide a detailed explanation of the methods used to estimate the FY27 tuition mitigation needs. What standard inflation factor is being used (HEPI, CPI, etc.)? What base budget items is the inflation factor applied to? What is the impact of tuition waivers and abatements, including the amount of foregone revenue, and its impact on the need for additional state funding.

COST SAVINGS	Since 2019 USCB has implemented several cost-saving measures to reduce overall expenditures. Recently, USCB implemented line-item budgeting in fiscal year 2024 to hold departments responsible for maintaining their budgets and reviewing expenditures more closely. USCB has been able to maintain a positive fund balance due to vacancy savings and working to create new efficiencies. Academic departments are utilizing adjuncts to help with vacant FTE faculty positions while reducing Deans in Academic Affairs to streamline reporting structures. Our Information Technology department implemented updating new phone systems that will save money of \$30,000 per year over the span of 5 years making a savings of \$150,000. USCB also had a MEP study completed to help us find more energy efficient options to operate our facilities. USCB continues to monitor travel to only what is necessary to help reduce travel costs.
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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	The BA, Spanish program and the BS, Secondary Biology were eliminated due to low enrollment. The AA, associate in arts and the AS, Associate of Science have also been terminated based on the Commission on Higher Education recommendation. During this time USCB has added 4 new programs that align with the demands and needs in our region. USCB is not anticipating a decline in undergraduate enrollment. As a precaution USCB based its tuition revenue for FY26 on flat enrollment to remain conservative.
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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	USCB's unobligated fund balance in FY2025 was \$13,728,902. -Academic and Operational Support: \$13,544,275 -Auxiliaries: \$184,627 In accordance with the GFOA recommendations it is recommended that the institution, regardless of size, should maintain 2 months of general fund operating expenditures. While USCB does not have a formal policy, we intend to grow our unobligated fund balance to 6 months of operating expenses as we are currently at an estimated 4.5 months.
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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.