AGENCY NAME:	**University of South Carolina Salkehatchie**		
AGENCY CODE:	**H38**	**SECTION:**	**20F**

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"):**
	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.
	X	Not requesting any changes.

CAPITAL REQUESTS *(FORM C)*		**For FY 2026-27, my agency is (mark "X"):**
	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).
	X	Not requesting any proviso changes.

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

	Name	*Phone*	*Email*
PRIMARY CONTACT:	Kelly Epting	803-777-8411	eptingk@mailbox.sc.edu
SECONDARY CONTACT:	Kevin Russell	803-777-0781	russelkr@mailbox.sc.edu

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

	Agency Director	*Board or Commission Chair*
SIGN/DATE:	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 - Salkehatchie Campus
Agency Code:	H380
Section:	20F

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	308,244	0	0	0	308,244	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Student Recruitment, Retention, Academic Success, and Career Pathway Support	422,500	0	0	0	422,500	3.00	0.00	0.00	0.00	3.00
3	B1 - Recurring	Security and Community Engagement	120,000	0	0	0	120,000	2.00	0.00	0.00	0.00	2.00
4	B1 - Recurring	Marketing, Communications, Alumni Relations	150,000	0	0	0	150,000	1.00	0.00	0.00	0.00	1.00
5	C - Capital	Deferred Maintenance, Critical Care & Repair for Multiple Campus Buildings	5,550,000	0	0	0	5,550,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Maintenance Shed/Storage Building Replacement	1,500,000	0	0	0	1,500,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Athletic Complex and Community Pavillion	4,250,000	0	0	0	4,250,000	0.00	0.00	0.00	0.00	0.00
TOTALS			12,300,744	0	0	0	12,300,744	6.00	0.00	0.00	0.00	6.00

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**1**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Tuition Mitigation**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $308,244** **Federal: $0** **Other: $0** **Total: $308,244**

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
	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

Access and affordability.

These funds would enable the campus to offset the tremendous rise in current inflationary costs expected to increase higher than historic norms for the foreseeable future, to cover the customarily unfunded portion of state funding requirements for pension, health insurance, and cost of living adjustments and to continue to make strategic investments improving access to higher education for students in our very rural areas of Allendale and Walterboro. Amount calculated using HEPI.

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

RECIPIENTS OF

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

FUNDS	

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

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

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**2**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Student Recruitment, Retention, Academic Success, and Career Pathway Support**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $422,500** **Federal: $0** **Other: $0** **Total: $422,500**

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	**3.00**

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
	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

Student Recruitment, Retention, and Success

The funds would provide the opportunity for the campus to engage students in programs that will help them be successful in the classroom and in life which will lead to retention of students. Those students will also share positive experiences that could lead to additional new enrollments.

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

Employees, programs, campus community

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	Part of the strategic plan for our campus is to increase our student success efforts which will lead to a more skilled and prepared workforce. These funds will allow us to implement that initiative. In order to recruit and retain students on our campus, there is a great need for advisors and counselors who can guide and direct students to the appropriate pathway for them. This funding would support adding staff support that could work with students and help them better align their educational and career goals as they work towards their degrees through Salkehatchie. We will need to add several positions as we restructure our enrollment services department. Additionally, it will provide programs that will allow recruiters and enrollment team members to connect and maintain connections with students. These funds would also support academic staff/faculty that could help students reach their goals through a variety of programs, including but not limited to, tutoring, peer support programs, etc. Salkehatchie provides specialized programs for students working on entering the fields of nursing, engineering, education, and is in the process of adding a forensics lab and would like to add to that cybersecurity. While the campus has been able to obtain and maintain funding from grants and outside parties to provide the best possible resources, there is additional resources, supplies, and equipment that our students would benefit from and would provide them with more hands on opportunities to learn. This funding would allow the campus to improve our offerings in the specialized areas which would lead to better prepared students entering the workforce and the ability to recruit and retain high achieving students

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 - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Security and Community Engagement**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $120,000** **Federal: $0** **Other: $0** **Total: $120,000**

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**

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
	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
	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	Campus Safety and Security; Community Engagement

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	Campus Safety and Security; Community Engagement

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	The campus has facilities that could be utilized to better engage the local community and increase student engagement. However, employees are necessary to run those types of programs and provide security and support for events and programs. This funding would provide for a Space Utilization Coordinator and a Security Officer that could work together to utilize our facilities in ways that engage the campus and local community. These positions would lead the campus towards keyless entry to buildings and other security upgrades.

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 - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

4

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Marketing, Communications, Alumni Relations

Provide a brief, descriptive title for this request.

AMOUNT

General: $150,000

Federal: $0

Other: $0

Total: $150,000

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

1.00

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
	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
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

Personnel to support campus marketing, communications and alumni relations

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

Employees, programs, campus community

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	Personnel to implement branding changes and on-going marketing and communications. Additionally, this person would be charged with establishing an alumni association for Salkehatchie and establishing processes by which alumni will become engaged in the campus community.

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 - Salkehatchie Campus		
Agency Code:	H380	Section:	20F

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
	Provide the Agency Priority Ranking from the Executive Summary.
TITLE	Deferred Maintenance, Critical Care & Repair for Multiple Campus Buildings
	Provide a brief, descriptive title for this request.
AMOUNT	$5,550,000
	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 request is made to fund life cycle maintenance items in order to provide a safe and productive learning environment on campus. Non-funding jeopardizes the campus' ability to meet the needs of the students, faculty, and staff, and further degradation of plant and facilities. Life cycle maintenance needs are not traditionally included in CPIP.
	Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.
OTHER APPROVALS	No approvals have been obtained to date for these projects. Approvals would be obtained as required.
	What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)
LONG-TERM PLANNING AND SUSTAINABILITY	The life cycle maintenance items listed on this form have not been previously funded or included on the CPIP. However, they will continue to be presented for consideration and/or written into the next CPIP as priorities dictate. Improvements listed herein will have tremendous impact on the campus' ability to deliver their mission and have a useful life of up to 20+ years. Once renovations are complete, the facilities will be maintained with existing maintenance and operating funds.
	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?
	Total: $5,550,000 $2,000,000 - Interior renovations to Spruce Hall (one of the oldest buildings) $2,000,000 - Interior renovations to Walterboro Main (one of the oldest buildings) $300,000 - Roof Replacement/Repair – Athletic Center, The Hut, Carolina Theater, Administration, and/or Conference Center

SUMMARY	$500,000 – Campus wide bathroom and plumbing upgrades $250,000 – Campus wide flooring upgrades $500,000 – Upgrades to IT infrastructure and equipment to improve internet and technology services on campus

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Maintenance Shed/Storage Building Replacement

Provide a brief, descriptive title for this request.

AMOUNT	$1,500,000

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	CPIP for FY26 has not been developed yet.

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

OTHER APPROVALS	No approvals have been obtained to date for these projects. Approvals would be obtained as required.

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 project has not been previously funded.

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 current maintenance building is a metal building that is rusting in several areas. It does not have space for the storage of maintenance equipment. The request is for a building that will provide a reliable building that can also be used to store all the campus' maintenance related equipment such as tractor, mowers, and smaller equipment. It will be the storage for tables, chairs, golf carts, and other campus items that are currently occupying space in the Conference Center.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7
	Provide the Agency Priority Ranking from the Executive Summary.
TITLE	Athletic Complex and Community Pavillion
	Provide a brief, descriptive title for this request.
AMOUNT	$4,250,000
	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	CPIP for FY27 has not been developed yet.
	Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.
OTHER APPROVALS	No approvals have been obtained to date for these projects. Approvals would be obtained as required.
	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 project has not been previously funded.
	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?
	Salkehatchie's baseball, softball, and soccer teams and their coaches are currently without an adequate designated space. The coaches' offices are in the Athletic Center, and we have made a makeshift weight/strengthening space in the back part of that building. The soccer team uses the old locker rooms in the Conference Center for their teams and visiting teams. However, the space does not have working bathrooms. The baseball team has an old building space that is being used as a fieldhouse, but the bathrooms are having to be used by spectators and the visiting team as well as Salkehatchie's team. The plan for this would be spaces that could be used by Salkehatchie's teams, visiting teams, spectators, local community members and stakeholders in our campus. The new space would also serve as a recruitment center for athletics and will be an effort to retain students. Teams are not making much, if any, money from games and concessions so there is not a fund to support these upgrades. These funds may also support the upgrading of tennis courts so that additional recruitment to campus could occur.

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

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan

AMOUNT	$192,642

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

ASSOCIATED FTE REDUCTIONS	0

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

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

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

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

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

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

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

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The University has implemented programs and taken steps over the last several years designed to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education. Providing a quality workforce to the businesses within the State is a vital aspect of continuous economic development. The savings to citizens and businesses of the state are incalculable. The economic impact of the University on the State of South Carolina is significant and highlights are provided further below.

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	The Economic Impact of the University of South Carolina states that USC Salkehatchie's impact includes: - Employment impact 506 - Labor income $25,540,238 - Economic output $70,330,281 To review the full report on the University of South Carolina's economic impact, please visit the link below. https://gamecocks.photoshelter...

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

REDUCTION OF FEES OR FINES	The only published State of South Carolina regulations USC has are those contained in Chapter 119 dealing with motor vehicle registration, parking, obeying traffic signs and adhering to posted speed limits while on campus. These regulations were promulgated under the authority of Section 59-117-40 of the S.C. Code of Laws. All tuition, fees and fines are reviewed annually before being presented to the Board of Trustees for their consideration and approval. These tuition and fees are contained in the annual budget and are related to providing instructional services to enrolled students. There are a few fines contained in that schedule which all relate to parking.

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.

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

	Salkehatchie has not increased tuition rates for several years in an effort to reduce the

financial burden on students.

Salkehatchie has applied for and received multiple WORC grants through the Savannah River Site Community Reuse Organization to provide STEM instruction specifically related to engineering and to provide scholarships to students pursuing STEM fields. These grants have also provided access for dual enrollments students who serve as ambassadors for Salkehatchie's STEM programs.

Salkehatchie, in partnership with the Western Carolina Higher Education Commission, received funding to purchase equipment for and implement a forensics lab housed on its Allendale campus. This provides hands-on educational opportunities for our students but we are also partnering with local law enforcement agencies to provide training opportunities for them.

The grant funded iCarolina Technology labs provide the opportunity for the campus and local community to benefit, learn, and grow. These labs are offered free of charge to the public and over the last couple of years has been able to offer summer camps for middle school students.

SUMMARY

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 Salkehatchie		
AGENCY CODE:	H380	SECTION:	20F

FORM H – TUITION MITIGATION (PROVISO 117.187)

TITLE	Tuition Mitigation Proviso 117.187

AMOUNT	$308,244

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

EXPLANATION OF METHODOLOGY

University of South Carolina Salkehatchie continues to have higher education at an affordable cost for students and their families as a top priority. USC Salkehatchie highly values the partnership with the state of South Carolina to invest in funding to mitigate annual resident tuition increases. With this partnership, USC Salkehatchie has held tuition flat for six consecutive years.

HEPI provides an objective estimate of inflationary pressure specific to higher education. When applying HEPI index over both state appropriations and tuition (Education and General operating funds), the University continues to experience lost purchasing power even when factoring tuition mitigation funding, for which USC is grateful.

Tuition waivers and abatements provide more opportunities for our senior community members, out of state and international students, and other specific groups to have the USC experience, obtain degrees, and serve the local communities. However, the costs to serve our students of all types continue to increase. It is imperative for us to have additional state funding to maintain the high level of expertise needed to meet these objectives. Additionally, since 2021, there has been an increase in the number of high school dual enrollment students taking courses on through the Salkehatchie campus. During this time, the SC Commission for Higher Education has decreased the lottery tuition assistance for high school dual enrollment students. Instead of passing that cost on to high school students and their guardians, USC Salkehatchie has absorbed the reduction in revenue.

Tuition mitigation allows for a stabilizing of funding in the current economic climate and helps Salkehatchie in its efforts to provide affordable tuition while continuing to offer exceptional educational opportunities for our rural communities.

Unofficial Fall 2025 Enrollment:
R: 771
NR: 88
Total: 859

Fee Waivers:

4% Fee Waiver Information: USC Salkehatchie

Total		Resident		NonResident	
# Students	Amount	# Students	Amount	# Students	Amount
294	61,475.25	292	56,725	2	4,750

Abatements:

FY25 = $638,575

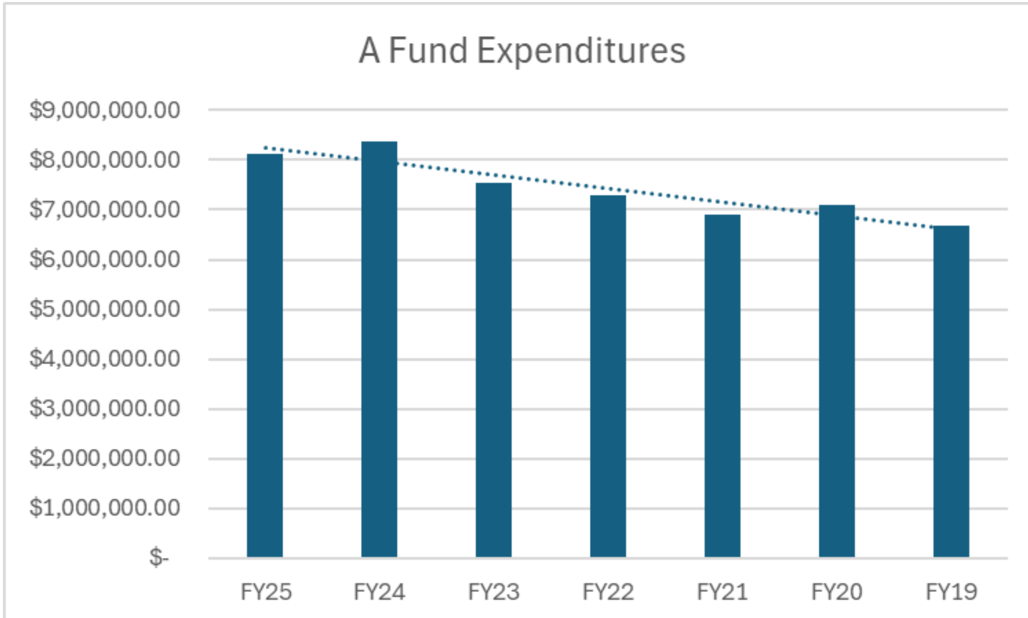
Please provide a detailed explanation of the methods used to estimate the FY26 tuition mitigation needs. What standard inflation factor is being used (HEPI, CPI, etc.)? What base budget items is the inflation factor applied to? What is the impact of tuition waivers and abatements, including the amount of foregone revenue, and its impact on the need for additional state funding.

COST SAVINGS

USC Salkehatchie is consistently seeking ways to reduce costs. Due to the campus location in rural communities, there is not much choice but to be creative with resources. The campus has sought and obtained funding to provide scholarships for students in STEM majors as well as first generation college students. Additionally, the campus secured grant funding to support the development and implementation of a forensic science lab to add to our offerings on campus without using state appropriations or tuition revenue to pay for it. The campus continues to use its partnerships to improve the campus offerings without increasing the costs to the students or state.

While some increases are unavoidable, USC Salkehatchie has strived to reduce expenses whenever possible. From FY19 through FY23, expenditures remained relatively steady. In FY23 and FY24 there were changes to salary structures within the University system to better align with market standards and resulted in higher expenditures for USC Salkehatchie. However, FY25 proved to be essentially in line with average expenditures.

Agency Name:	**University of South Carolina Salkehatchie**		
Agency Code:	**H380**	**Section:**	**20F**

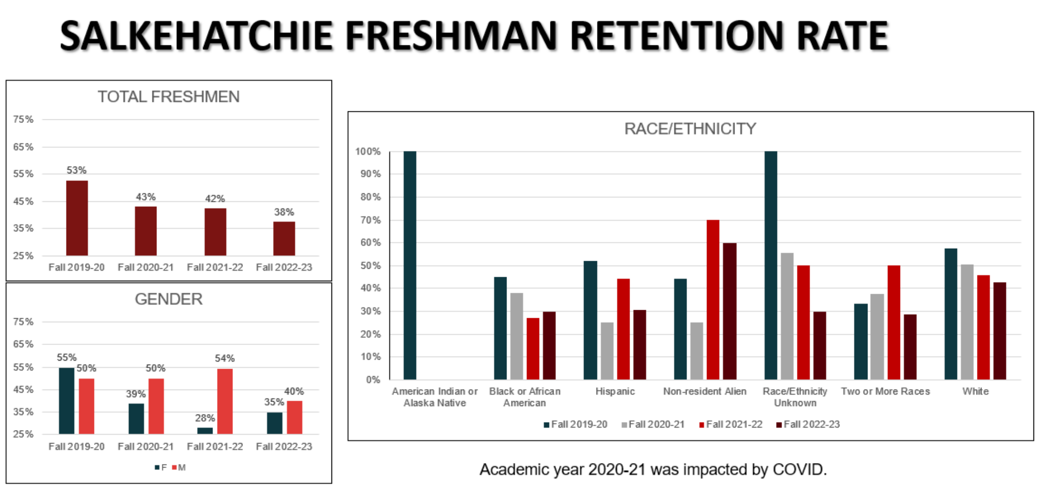


Provide a detailed analysis of any cost savings measures taken since FY19 to offset undergraduate tuition and fee increases and attach quantifiable documentation. Please include documentation of actions taken by the board of trustees or board of visitors or by administration. Attach any cost savings studies that have been undertaken and provide an explanation of actions taken to implement these studies. Provide future quantifiable cost savings plans and expectations for implementation.

Low Enrollment

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

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



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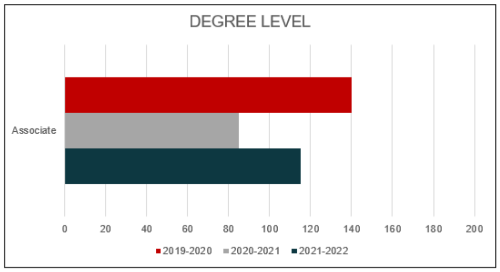
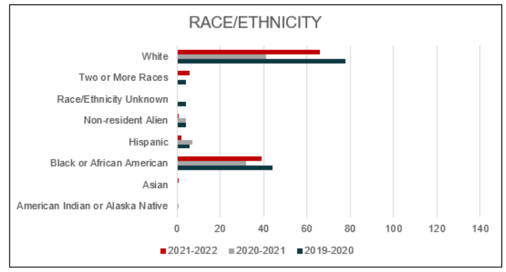
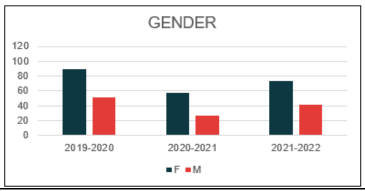
SALKEHATCHIE CERTIFICATES AND DEGREES





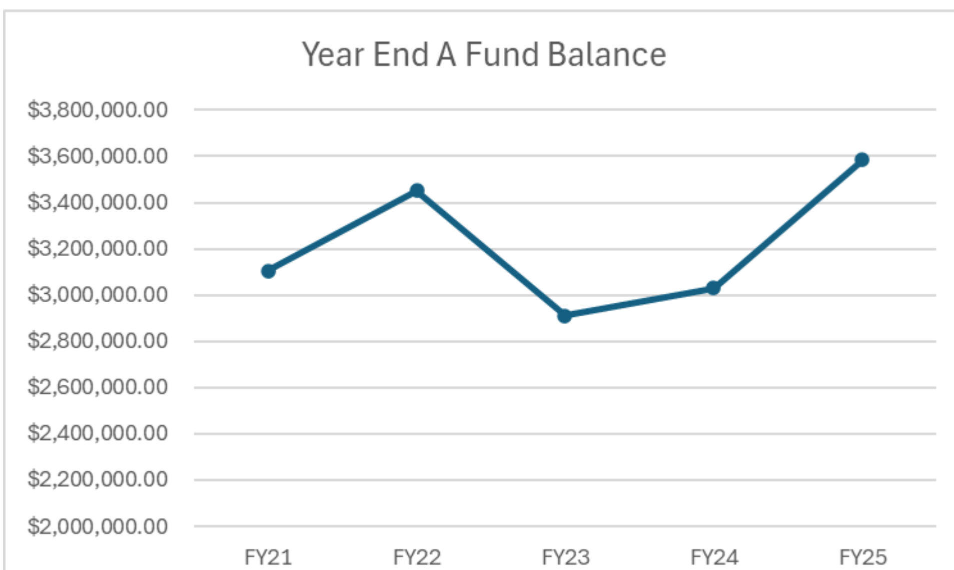


DISCIPLINE	2019-2020	2020-2021	2021-2022
General	140	85	115

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

UNOBLIGATED FUND BALANCE

USC Salkehatchie strives to have 3 to 6 months of normal expenditures in the A Fund Balance to mitigate risks with our operating budget. As of the end of the 2024/2025 fiscal year, the fund balance was enough to cover approximately 5.3 months of expenditures.



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.*