

AGENCY NAME:	University of South Carolina Upstate		
AGENCY CODE:	H340	SECTION:	20C



Fiscal Year 2024-25 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	<p>For FY 2024-25, my agency is (mark "X"):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting General Fund Appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Requesting Federal/Other Authorization.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any changes.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.	<input type="checkbox"/>	Requesting Federal/Other Authorization.	<input type="checkbox"/>	Not requesting any changes.
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.						
<input type="checkbox"/>	Requesting Federal/Other Authorization.						
<input type="checkbox"/>	Not requesting any changes.						
NON-RECURRING REQUESTS (FORM B2)	<p>For FY 2024-25, my agency is (mark "X"):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting Non-Recurring Appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Requesting Non-Recurring Federal/Other Authorization.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any changes.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.	<input type="checkbox"/>	Not requesting any changes.
<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.						
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.						
<input type="checkbox"/>	Not requesting any changes.						
CAPITAL REQUESTS (FORM C)	<p>For FY 2024-25, my agency is (mark "X"):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting funding for Capital Projects.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any changes.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.	<input type="checkbox"/>	Not requesting any changes.		
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.						
<input type="checkbox"/>	Not requesting any changes.						
PROVISOS (FORM D)	<p>For FY 2024-25, my agency is (mark "X"):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).	<input checked="" type="checkbox"/>	Not requesting any proviso changes.
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.						
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).						
<input checked="" type="checkbox"/>	Not requesting any proviso changes.						

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	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 2024-25 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

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

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

Fiscal Year 2024-2025 Executive Summary

Agency Code:	H340
Agency Name:	USC - Upstate
Section:	20C

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Tuition Mitigation	\$5,500,000	\$0	\$0	\$0	\$5,500,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Teacher Pipeline in Rural Upstate Schools	\$1,248,900	\$0	\$0	\$0	\$1,248,900	0.00	0.00	3.00	0.00	3.00
3	B1 - Recurring	Nursing Educator Dilemma	\$750,000	\$0	\$0	\$0	\$750,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Digital Innovation Commons	\$1,650,000	\$0	\$0	\$0	\$1,650,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Center for Justice and Society	\$1,330,237	\$0	\$0	\$0	\$1,330,237	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Construct New Convocation Center	\$85,000,000	\$0	\$0	\$0	\$85,000,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Construct New School of Nursing Building	\$61,000,000	\$0	\$0	\$0	\$61,000,000	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Smith Science Building Renovation/Expansion	\$26,450,000	\$0	\$0	\$0	\$26,450,000	0.00	0.00	0.00	0.00	0.00
9	C - Capital	Deferred Maintenance Campus-wide Building Equipment	\$22,000,000	\$0	\$0	\$0	\$22,000,000	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$204,929,137	\$0	\$0	\$0	\$204,929,137	0.00	0.00	3.00	0.00	3.00

Agency Name:	USC - Upstate		
Agency Code:	H340	Section:	20C

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: \$5,500,000 Federal: \$0 Other: \$0 Total: \$5,500,000
---------------	--

What is the net change in requested appropriations for FY 2024-2025? 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:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	Strategic Priority 3.0: Provide rigorous, career relevant, and accessible Education Objective 1: Offer innovative, career relevant academic programs Objective 3: Expand high-impact experiential learning
--------------------------------	--

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 University of South Carolina Upstate student body and the faculty/administrative staff who serve them. Funds would not be allocated outside of the University but would be used internally.
----------------------	---

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 top budget priority for the University of South Carolina System remains continuing to partner with the state to invest in predictable funding to mitigate against annual resident tuition increases.

These funds would enable the System 1) to offset the tremendous rise in current inflationary costs expected to remain higher than historic norms for the foreseeable future, 2) to cover the customarily unfunded portion of state funding requirements for pension, health insurance, and cost of living adjustments, and 3) to continue to make strategic investments improving access to higher education for students across South Carolina.

Higher education is the key to our state’s future economic and overall prosperity. Our state needs 70,000 additional baccalaureate degree holders above current graduation rates to meet the needs of business and industry by 2030. As the state’s largest education provider, the USC System is meeting those needs for highly educated, in-demand and employable graduates in high need areas. With appropriate investment and partnership from the state, South Carolina can have the most cost-efficient and cost-effective higher education sector in the country.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Teacher Pipeline in Rural Upstate Schools
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,248,900 Federal: \$0 Other: \$0 Total: \$1,248,900
---------------	--

What is the net change in requested appropriations for FY 2024-2025? 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:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>This request is to grow the teacher pipeline for schools in rural Upstate, SC. Funds will be used to fully support cohorts in rural districts throughout the Upstate as part of a consortia of small districts in the Upstate. In program's Plan of Study, students who wish to become teachers take dual enrollment courses related to that track beginning in high school. They complete General Education courses through dual enrollment courses and at local community colleges under the current free tuition initiative. Finally, students will be accepted into the Professional Program at USC Upstate, where they will complete coursework and student teaching in 3-4 years. The requested funds will cover the cost of their studies at USC Upstate. This initiative will increase both certified teachers in the Upstate region and increase higher education degree attainment. This request supports and advances the USC Upstate Strategic Priority of "Providing Rigorous, Career Relevant and Accessible Education" by preparing classroom-ready teachers for rural districts in the Upstate region. It allows us to live into our mission as a Comprehensive, Public, Regional Institution while strengthening relationships with local districts.</p>
--------------------------------	--

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

--	--

RECIPIENTS OF FUNDS

Funds will be allocated to the College of Education, Human Performance, and Health at USC Upstate. Funds will be allocated to a) cover tuition, fees, and textbooks/materials for the cohort of students selected by the districts to complete teacher education coursework in USC Upstate’s Professional Program in Teacher Education, and 2) cover salary and benefits for 1 administrative support staff, 1 clinical instructor for the program, and 1 program coordinator stipend and summer pay. The funded period is over 3 years.

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

According to the SC Annual Educator Supply and Demand Reports from the Center for Educator Recruitment, Retention, & Advancement (CERRA), districts reported a 39% increase in teacher vacancies from last year. The 2022-2023 school year began with 1,474 vacant positions compared 1,063 last year. CERRA further reports that teacher departures have steadily increased since 2020-2021, to a current rate of 20%; of those, 36% had five or fewer years of experience before moving or leaving. Finally, relevant to this request, CERRA reports that prior to 2022-2023, the percentage of new teacher hires that were recent graduates of SC teacher preparation programs ranged from 21-38% over the last 15 years. Last year, that percentage dropped to an all-time low of 17% (source: <https://www.cerra.org/supply-a...>).

The total cost for one student to complete the Professional Program in Teacher Education at USC Upstate in 2022-2023 is \$39,030 (tuition, fees, and textbooks for the duration of the program). While dual enrollment and Community College courses are low-to-no cost to students and districts, completing the final two years of study and thus attaining a bachelor’s degree is not free. Students often get financial assistance through scholarship programs such as the Promise and Hope Scholarships, yet the remaining expense is significant. This request is intended to remove the cost of education for a profession that will allow graduates to enter the workforce, improve the quality of life for themselves and their students, and provide for the indirect economic growth of the Upstate region.

In 2022-2023, the State of South Carolina generously funded the Grow Your Own (GYO) initiative, which has a similar objective of building teacher pipelines in SC. This initiative differs from GYO in that GYO targets facilitating current school employees into the teaching profession, whereas the Teacher Pipeline in Rural Upstate Schools (TPRUS) initiative shepherds future teachers toward the profession from high school through community college to a professional teacher education program at a comprehensive, public, regional university. USC Upstate’s College of Education, Human Performance, and Health applied for and was awarded a \$100,000 GYO grant, which will fund students from 1 local district.

These funds will be allocated over a period of 3 years. The requested amount will cover the cost of tuition, fees, books, and materials for a cohort of up to 20 students, selected by criteria determined by local districts (in 2023, the initiative will begin with Union County School District, with whom a partnership already exists). Cohorts shall be formed based on the needs of the districts. Delivery of the program will be a hybrid modality, with a percentage of the coursework and all clinical field hours to be completed in local schools. Several courses will be taught by district teachers and leaders. Two cohorts of 10 may be formed in consecutive academic years. Funds will also be used to cover the salary and benefits of 1 administrative support staff (\$38,000 plus benefits) and 1 clinical instructor (\$59,000 plus benefits). Remaining funds will be used to cover travel to districts, professional development, and stipends for cooperating teachers. Districts will be true partners growing their own to create a sustainable pipeline.

If these funds are not received, it will mean that 20 teachers will not enter the profession. This is the obvious outcome; however, the ramifications are far broader. Without the teacher pipeline partnership with rural districts, 20 classrooms of students will be affected each year. Twenty additional vacancies in rural schools—who often find it difficult to compete with salaries and other factors of larger, urban or suburban districts—will remain unfilled. Twenty teachers who are educated in their home district by instructors they know and who student teach in schools where they will work will have a greater probability of staying in those districts, year after year after year.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
------------------------	----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Nursing Educator Dilemma
--------------	---------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$750,000 Federal: \$0 Other: \$0 Total: \$750,000
---------------	--

What is the net change in requested appropriations for FY 2024-2025? 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:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>This request is to increase faculty salaries at USC Upstate's Mary Black College of Nursing by raising nursing faculty salaries to the national 75th percentile in accordance with the American Association of Colleges of Nursing (AACN) data.</p>
--------------------------------	---

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 will be allocated to the college of nursing
----------------------	---

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

Nurse Faculty Shortage and Salaries – USC Upstate

The need for Registered Nurses continues to grow and faculty shortages in schools of nursing continue to threaten the ability to educate more nursing students. One contributing factor is higher compensation in clinical and private-sector health care settings lure current and potential nurse educators away from teaching. According to the American Association of Nurse Practitioners, the average salary of a nurse practitioner across settings and specialties is \$110,000 and by contrast the average salary of a master's prepared Assistant Professor in schools of nursing was \$79,444 in 2020 and much lower at USC Upstate with the average nursing faculty salary being \$60,000.

Therefore, competition from clinical practice contributes greatly to the nursing faculty shortage as many nurses find it challenging to assume a nurse faculty position at a significantly lower salary. Most nurse faculty salaries are even significantly lower than the new nurses entering practice which averages \$77,000. So, for those pursuing advanced degrees in nursing at a master's level or higher, which is required to teach nursing at a university or college, faculty roles are the most difficult to fill. Primarily, because there are more financially lucrative alternatives than pursuing a career as nurse faculty. And with many choosing to leave academia and return to practice or not seek faculty positions in nursing to begin with due to financial hardships associated with a decrease in pay this furthers strains colleges and universities in addressing the nursing workforce.

The American Association of Colleges of Nursing's (AACN) department of research and data services annually reports the most current statistics available on student enrollment, graduations, and faculty and deans' salaries. The survey gathers information on full-time nurse faculty salaries and related information such as gender, year of birth, race/ethnicity, degree level, rank, level of teaching, and tenure status. With the most recent 2021-2022 report having data from 934 programs at a response rate of 95.3% this data is considered highly reliable in benchmarking nurse faculty salaries.

Therefore, this request is to increase faculty salaries at USC Upstate's Mary Black College of Nursing by raising nursing faculty salaries to the national 75th percentile in accordance with the American Association of Colleges of Nursing (AACN) data. This data will be used to determine the amount of funding needed to close the gap in USC Upstate nursing faculty salaries to improve the recruitment and retention of nursing faculty and ensure a high-quality full-time nursing faculty workforce is available to teach and graduate more Registered Nurses who are prepared to enter the healthcare workforce in our state.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Digital Innovation Commons
--------------	----------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$1,650,000
---------------	-------------

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	<p>The Digital Innovation Commons aligns with and supports one of USC Upstate’s three Strategic Priorities.</p> <p>Priority 1: Create rigorous, career relevant and accessible education.</p> <p>Employment in a wide variety of careers currently requires being well-versed in digital applications and technology. The Digital Innovation Commons will provide Upstate students with experience using a variety of digital tools, increasing their career-readiness. Evaluation of the use of these funds will be conducted through our post-graduation surveys of alumni employment.</p>
--------------------------------	---

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

RECIPIENTS OF FUNDS	<p>The funds received would be used to make purchases of equipment, and potentially, to renovate physical space. Thus, recipients of the fund will include contractors and vendors. USC Upstate would follow all state and USC system policies and protocols for selecting vendors and contractors.</p>
----------------------------	---

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 Upstate aims to create a *Digital Innovation Commons*, to support the digital work of academic disciplines across the Upstate campus. A collection of 6 computer labs, the Commons will serve as a center that inspires intellectual curiosity and innovation at the intersection of technology, scholarship, and creativity. The Commons will house 6 digital lab spaces, with various technologies for student and faculty learning and teaching. For example, we imagine students working on a digital humanities project could collaborate with video editing students in their respective labs on a video project documenting oral histories about the Upstate textile heritage. Or, we envision faculty teaching anatomy and physiology classes utilizing the production lab for creating visuals to assist with their students' learning.

Located in the current Upstate Library, in the funded-but-not-yet-built Library annex, or in another physical space, the Commons will provide a dynamic environment with flexible meeting spaces and mobile furniture to encourage student and faculty collaboration. In addition to general meeting spaces, digital labs in the Commons will include:

Lab	Discipline Served
Translation & Interpreting Lab	World Languages (Spanish, German, French)
Digital Humanities Lab	Digital Humanities (new major), History, English, World Languages
Production Lab with 3-D and Large-Form Printing	All disciplines
Mac Lab	All disciplines
Video Editing Lab	All disciplines
Anatomy & Physiology Virtual Lab	Nursing; Biology; Exercise Science

The Digital Innovation Commons will advance the inclusion of digital technology in Upstate's academic programs. The labs will provide teaching and learning spaces and tools enabling students to learn state-of-the art skills, contributing to their career-readiness and preparation.

Budget:

Item	Est'd Amount
Translation & Interpreting Lab—furniture; computer hardware; computer software	\$250,000
Digital Humanities Lab—furniture; computer hardware; computer software	\$175,000
Production Lab with 3-D and Large-Form Printing—furniture & equipment	\$125,000
Mac Lab—furniture; computer hardware; computer software	\$150,000
Video Editing Lab—furniture; computer hardware; computer software	\$125,000
Anatomy & Physiology Virtual Lab—furniture; computer hardware; computer software	\$150,000
Non-lab meeting spaces—furniture	\$75,000
Networking switches, UPS devices	\$100,000
Electrical Upfit	\$500,000
Total	\$1,650,000

If funds are not received, we will not be able to realize our vision for this innovative, collaborative teaching and learning space.

This non-recurring appropriation request does not create a need for annual funds. The recurring funds needed would be for maintenance of equipment and annual software licenses.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Center for Justice and Society
--------------	--------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$1,330,237
---------------	-------------

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	<p>The Center for Justice and Society aligns with two of USC Upstate’s Strategic Priorities.</p> <p>Priority 1: Create rigorous, career relevant and accessible education.</p> <p>The activities of the Center are designed specifically to support students pursuing legal and justice-related careers. Through the Center, we will offer co-curricular activities that our students wouldn’t otherwise be able to afford, increasing the accessibility of the educational opportunities that are most likely to lead to student success.</p> <p>Priority 2: Enhance the quality of life in Upstate South Carolina.</p> <p>A major outcome of the Center will be to increase the number of women and non-white individuals working in and legal justice-related careers. Increasing the representation of these groups in these career fields may improve relations between these professionals and the community, which has the further effect of improving the effectiveness of these professionals, making our communities safer.</p> <p>Use of these funds will be evaluated by: (1) USC Upstate’s usual metrics for assessment; (2) the number of students applying to and being accepted into law school; and (3) the number of students applying to and being accepted into graduate programs in other legal and justice-related fields such as Criminal Justice or Criminology.</p>
--------------------------------	--

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

	The purpose of the Center is to provide co-curricular activities and supports for students
--	--

RECIPIENTS OF FUNDS

pursuing legal and justice-related careers. These will include scholarships, fellowships, internships, study abroad experiences, LSAT preparation, and graduate school applications. Funds for these supports and activities will be allocated using a predetermined eligibility criteria. Because funds will be limited, a competitive process will be necessary.

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 University of South Carolina Upstate and College of Arts, Humanities, & Social Sciences propose the *Center for Justice and Society* at USC Upstate, to achieve the following goals:

Goal 1: Increase the number of USC Upstate students pursuing academic degrees that will lead to legal and justice-related careers.

Goal 2: Leverage the existing synergy between legal and justice-related programs at USC Upstate to elevate students' academic experiences, and to provide services to the Upstate community.

Currently, women and minorities are under-represented among attorneys in South Carolina and in the USC School of Law. The Center for Justice and Society at USC Upstate will address this disparity by supporting more of our students—69% of whom are women and 37% of whom are non-white—toward becoming practicing attorneys. The activities of the Center will promote a clear career path to USC Upstate students, increasing the likelihood that our underrepresented students will complete their degrees and pursue careers in legal and justice-related fields.

The Center will provide co-curricular activities and supports for students pursuing legal and justice-related careers. These will include scholarships, fellowships, internships, study abroad experiences, Mock Trial, LSAT preparation, and graduation school applications. In addition, the Center will host an annual lecture series, bringing scholars, students, legal and justice professionals, and the community together to discuss pressing issues in the fields of law, criminal justice, and public policy. The event will foster community conversations about important issues in the Upstate region, and will foster interest in both the Center and USC Upstate.

Drawing on the expertise of faculty in Criminal Justice, Political Science, Sociology, Psychology, and Child Advocacy Studies, the Center will be available for conducting research, needs assessments, and white papers for community partners and organizations.

The attached budget is for 4 years of funding. During that period, USC Upstate will raise funds to provide the recurring support needed to operate the Center and support its activities.

Without funding from the state, the Center will operate on a very small, minimal budget, reducing the activities we are able to offer and support. This reduction in activities and support will reduce the positive impact on 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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Construct New Convocation Center
--------------	----------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$85,000,000
---------------	--------------

How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY 25/26
----------------------	----------

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 additional approvals have been obtained externally.
------------------------	--

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	<p>No additional funds have been obtained externally.</p> <p>No other capital and/or operating funds for this project will be requested in the future.</p> <p>This facility will be managed by a private facilities management firm utilizing revenues generated from naming rights, catering, rental, service income, concessions, box office fees, sponsorships, luxury suites, etc. to fund operations and future capital costs.</p>
--	---

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?

LONG-TERM PLANNING AND SUSTAINABILITY	<ul style="list-style-type: none"> • Provide a new 135,000 GSF Convocation Center to support the academic function for larger assembly spaces to house convocations and other meeting venues affiliated with the University. • Provide an athletic facility for major NCAA Division 1 athletics with an approximate seating capacity of 6,000-7,000 fixed seats with ability for additional floor seating areas. • Provide a large facility for large venues in the Upstate region for use by community functions affiliated with entertainment, local business, Spartanburg Regional Health System and other regional meeting space functions.
--	---

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Construct New School of Nursing Building
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$61,000,000
---------------	--------------

How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY 28/29
----------------------	----------

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 additional approvals have been obtained externally.
------------------------	--

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	<p>No additional funds have been obtained externally.</p> <p>There will be an increase to the Facilities Management operating funds for operations, maintenance and utilities.</p> <p>The anticipated useful life for the mechanical equipment is a normal 15-20 year life cycle.</p>
--	---

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?

SCOPE	Scope: Construct new 76,000 GSF facility to include nursing classrooms, labs, computer labs, meeting spaces, furniture and equipment, administrative offices and affiliated student study group spaces
--------------	--

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	8
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Smith Science Building Renovation/Expansion
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$26,450,000
---------------	--------------

How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY 24/25
----------------------	----------

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 additional approvals have been obtained externally.
------------------------	--

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	<p>\$6.5M SAF were invested in replacing the HVAC system and new fire sprinkler system in 2020.</p> <p>No other additional funds have been obtained externally.</p> <p>There will be an increase to the Facilities Management operating funds for operations, maintenance and utilities.</p> <p>The anticipated useful life for the mechanical equipment is a normal 15-20 year life cycle.</p>
--	---

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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Construct new 20,000 GSF addition for Active Learning Lab, Greenhouse, Herbarium, Computer Lab, Chemistry Nursing Lab, Student Study Rooms, Chemistry Laser Lab, Climate Chambers, Animal Research space, Chemistry Instrumentation space, Chemist and Biology Research labs, Office suites for the Chair Natural Sciences and Engineering and the Dean of College of Science and Technology, Faculty and Staff offices, department support/storage spaces, and associated new mechanical systems.</p> <p>Interior upgrades to existing building at select lab and support spaces, replace select lab benches, equipment, fume hoods and interior finishes.</p>
--	--

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance Campus-wide Building Equipment
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$22,000,000
---------------	--------------

How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY 24/25
----------------------	----------

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 additional approvals have been obtained externally.
------------------------	--

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	<p>No additional funds have been obtained externally.</p> <p>There will be a savings to the Facilities Management operating funds for operations, maintenance and utilities.</p> <p>The anticipated useful life for the mechanical equipment is a normal 15-20 year life cycle.</p>
--	---

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?

	Maintenance is a required cost for ensuring appropriate learning environments and maintaining state assets. USC Upstate would use funds to address a variety of deferred or appropriate critical repair and related maintenance, and address any other critical equipment, and systems repair. Funds would be targeted for critical equipment replacement, life and safety maintenance issues and those that ensure educational mission.
--	--

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 - Upstate		
Agency Code:	H340	Section:	20C

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

AMOUNT	\$875,520
---------------	-----------

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

ASSOCIATED FTE REDUCTIONS	2
----------------------------------	---

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

PROGRAM / ACTIVITY IMPACT	<p>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 and student tuition and fee revenue.</p>
----------------------------------	--

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

SUMMARY	<p>While a 3% cut across appropriation proposal seems equitable in theory, the funds are not distributed equitably on the front end. Upstate has less funding (appropriations) per student than other comprehensives and therefore any cuts will cause a disproportional strain operationally compared to other comprehensive institutions in the state.</p> <p>Upstate's plan would reduce maintenance funds, adjunct faculty salaries and delay hiring a replacement of two full time employees. The proposed decrease in funding areas are less disruptive operationally in the short term but long-term cuts will diminish our ability to serve the Upstate region and erode our effectiveness in achieving our mission.</p> <p>\$328,000 – Reduce Support for Campus Maintenance/Renewal Projects – USC Upstate has made efforts in recent years to do more to address its aging facilities and infrastructure. This would reduce the available funding for maintenance/renewal projects and fleet replacements and put greater burden on related systems in subsequent years.</p> <p>\$283,000– Reduce adjunct faculty across academic departments. This will increase the class sizes and faculty/student ratios.</p> <p>\$264,520– Hold on replacement of 2 vacant faculty position. Upstate continues to carefully manage its tenure track positions, as it seeks to offer career relevant course offerings and degree programs, in an effort to remain competitive, while providing in-demand and highly skilled workforce in the Upstate region. Any reduction in funding for faculty slots will negatively impact class size and faculty/student ratios.</p>
----------------	---

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**

Reductions of any kind have significant impact on USC Upstate's ability to provide a high-quality education appropriate to a baccalaureate institution.

Upstate's plan would reduce the funding for maintenance projects, adjunct faculty and delay hiring a replacement of two full time employees. The proposed decrease in funding areas is less disruptive operationally in the short-term but long-term cuts will diminish our ability to serve the Upstate region and erode our effectiveness in achieving our mission.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Zero tuition Increase
--------------	-----------------------

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>\$339,000 per 1% tuition increase</p> <p>\$678,000</p>
--	--

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

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

METHOD OF CALCULATION	Estimated amount of 2% increase in tuition with flat enrollment
------------------------------	---

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


REDUCTION OF FEES OR FINES	n/a
-----------------------------------	-----

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	n/a
--------------------------------	-----

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

SUMMARY	<p>Effective FY 2019-20, USC Upstate has focused on accessible education by holding tuition rates flat. This year Upstate held to zero increase for both instate and out of state tuition.</p>
----------------	--



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