

AGENCY NAME:  
AGENCY CODE:

University of South Carolina Lancaster  
H370

SECTION:

20E



## Fiscal Year 2024-25 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

**OPERATING  
REQUESTS  
(FORM B1)**

For FY 2024-25, my agency is (mark "X"):

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

**NON-RECURRING  
REQUESTS  
(FORM B2)**

For FY 2024-25, my agency is (mark "X"):

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

**CAPITAL  
REQUESTS  
(FORM C)**

For FY 2024-25, my agency is (mark "X"):

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

**PROVISOS  
(FORM D)**

For FY 2024-25, my agency is (mark "X"):

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

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
<b>PRIMARY CONTACT:</b>	Kelly Epting	803-777-8411	<a href="mailto:eptingk@mailbox.sc.edu">eptingk@mailbox.sc.edu</a>
<b>SECONDARY CONTACT:</b>	Kevin Russell	803-777-0781	<a href="mailto:russelkr@mailbox.sc.edu">russelkr@mailbox.sc.edu</a>

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>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>	Michael Amiridis	Thad H. Westbrook

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

### Fiscal Year 2024-2025 Executive Summary

<b>Agency Code:</b>	H370
<b>Agency Name:</b>	USC - Lancaster Campus
<b>Section:</b>	20E

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	Access and Affordability for In-State Students – Tuition Mitigation Funding	\$400,000	\$0	\$0	\$0	\$400,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	USC Lancaster Non-Recurring Operating Request	\$625,000	\$0	\$0	\$0	\$625,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Life Cycle Maintenance: Critical Care and Repair	\$6,700,000	\$0	\$0	\$0	\$6,700,000	0.00	0.00	0.00	0.00	0.00
<b>Subtotal:</b>			<b>\$7,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,725,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Agency Name:	USC - Lancaster Campus		
Agency Code:	H370	Section:	20E

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Access and Affordability for In-State Students – Tuition Mitigation Funding</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$400,000</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$400,000</b></p>
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*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.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This proposed request is consistent with the University of South Carolina Campus Safety Audit Report and is consistent with several Statewide Enterprise Strategic Objectives.</p> <p>Objective 1: Education, Training and Human Development Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.</p> <p>Objective 3: Maintaining Safety, Integrity and Security Protect the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF</b>	All students, faculty, and staff at USC Lancaster.
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**FUNDS**

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

**JUSTIFICATION OF REQUEST**

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 - Lancaster Campus		
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## **FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	2
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	USC Lancaster Non-Recurring Operating Request
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$625,000
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*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" 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 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This proposed request is consistent with the University of South Carolina Campus Safety Audit Report and is consistent with several Statewide Enterprise Strategic Objectives:</p> <p><u>Objective 1:</u> Education, Training and Human Development - Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.</p> <p><u>Objective 3:</u> Protect the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats. <u>Objective 4:</u> Build a world-class and safe public infrastructure to enhance the quality of life of our citizens and to promote the state in global competitiveness as a location for business, investment, talent, innovation and visitors.</p> <p><u>Objective 4:</u> Build a world-class and safe public infrastructure to enhance the quality of life of our citizens and to promote the state in global competitiveness as a location for business, investment, talent, innovation and visitors.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

	All students, faculty, staff and visitors at USC Lancaster.
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**RECIPIENTS OF 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 Lancaster \$625,000  
Instructional materials, supplies and equipment to support nursing, student success, and disability services. (\$400,000)  
Equipment, supplies, and consulting to support marketing and public relations to enhance recruitment and retention efforts. (\$100,000)  
Equipment and supplies to support student activity/athletic operations. (\$100,000)  
Enhance services for Student Support Services/Academic Support Center - student tutoring (\$25,000)

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

Agency Name:	USC - Lancaster Campus		
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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	3
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Life Cycle Maintenance: Critical Care and Repair
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$6,700,000
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*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.*

<b>CPIP PRIORITY</b>	This request is made to fund the life cycle maintenance items in order to provide a safe and productive learning environment on campus. Non-funding jeopardizes the campuses' ability to meet the needs of the students, faculty and staff as well as the further degradation of plant and facilities. Life cycle maintenance needs have not been included on the CPIP.
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	No approvals have been obtained to date for these projects. Approvals would be obtained as required.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>The life cycle maintenance items listed on this form have not been funded or included on the CPIP to date. However, they will continue to be presented for consideration and/or written into upcoming CPIP as priorities dictate.</p> <p>Improvements listed herein will have tremendous impact on the campuses' ability to deliver their mission and have a useful life of up to 20+ years. Once renovations are complete, USC Lancaster will maintain its facilities with existing maintenance and operations funding.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

	<p>This funding would allow the campuses to address critical care and repairs needed to keep the current facilities operational and safe. Providing a safe and well-maintained learning environment is critical for the institution to deliver its mission and aids in the recruitment and retention of students. Funding would support critical care and maintenance for all campus buildings to support Instruction, Academic Support, Student Services, Institutional Support, Physical Plant and Athletics. Projects would include, but are not limited to the list below.</p> <p><b>USC Lancaster – \$6,700,000</b></p> <p><b>Hubbard Hall Renovations &amp; Upgrades - \$2,150,000</b></p> <p>Hubbard Hall is a focal point of the USC Lancaster campus, as it houses the nursing</p>
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## SUMMARY

department and simulation lab, theater department and Stevens Theatre, and many administrative and faculty offices. It is also home to the campus information technology backbone.

- Carpeting and tile in hallways, foyers, and other public spaces (\$250,000)
- Fire alarm and suppression system (\$500,000)
- Replace glass storefront windows on front and back of building (\$900,000)
- Electrical panel and backup generator for campus telephone switch and network core (\$500,000)

### **Bradley Building Upgrades - \$1,350,000**

The Bradley Arts & Sciences Building houses the Bundy Auditorium, Arnold Special Events Room, a gallery, classrooms, science labs, and faculty offices. There are many campus and community events held in this facility in addition to academic instruction.

- Fire alarm system – replace panel and upgrade devices (\$250,000)
- Upgrade Bradley HVAC units (\$950,000)
- Replace florescent lighting with LED fixtures and lamps (\$150,000)

### **Founders Hall - \$150,000**

Founders Hall houses classrooms, faculty offices, the student food pantry, as well as an instructional arts center and graphic design lab.

- Replace all whiteboards in Founders Hall (\$150,000)

### **Medford Library - \$1,025,000**

Medford Library houses the campus Academic Success Center on the second floor, which serves a critical role in student learning and development. There are also classrooms and faculty offices with upgrade needs.

- Renovate second floor of Medford Library (Academic Success Center and classroom area) - replace carpet, LED lighting, ceiling tile, paint, renovate restrooms for ADA compliance, electrical upgrades as needed (\$875,000)
- Replace florescent lighting with LED fixtures and lamps on ground level of Medford and TRiO area (\$150,000)

### **Electric Vehicle Charging Stations - \$125,000**

- Add multiple electric vehicle charging stations in campus parking lots (\$125,000)

### **Gregory Health & Wellness Center - \$900,000**

Replace gym floor in Gregory Health & Wellness Center with full remediation on base level gym floor

### **USC Lancaster Bypass Highway 9 Crossing -\$1,000,000**

Safety of USCL students, faculty, and staff is a paramount concern. The adjacent four lane highway does not have a designated crossing; however, the campus has been awarded \$1,000,000 from Lancaster County to advance this project. In order to fund various elements of the, the campus will need an additional funding source.

*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 - Lancaster Campus		
Agency Code:	H370	Section:	20E

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$274,199
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	0
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM / ACTIVITY IMPACT</b>	<p>Instruction, Academic Support, Student Services, Institutional Support, and Operation of Maintenance and Plant would be impacted.</p> <p>To accomplish a 3% reduction in general funds, USC Lancaster would need to 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.</p> <p>USC Lancaster relies on adjunct faculty to teach courses. The campus would evaluate where it could reduce the use of adjunct faculty and rely more on course overloads for FTE faculty.</p> <p>A reduction would decrease available manpower for maintenance needs and general physical plant upkeep.</p> <p>Part-time temporary staff in other areas would also be impacted. These include Business Office, Student Affairs, 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.</p>
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p>Education and General (1.A) and associated Employee Benefits (II).</p> <p>The primary mission of providing instructional services to students would be impacted. Both Academic and Service units are funded from the campus's general fund which is comprised almost exclusively from State general fund, student tuition and fee revenue.</p> <p>USC Lancaster</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

**AGENCY COST  
SAVINGS PLANS**

As a matter of practice, Palmetto College campuses have reorganized personnel and reduced salary and fringe costs when positions become open to improve business processes, cut costs and become more efficient. Palmetto College campuses continue to evaluate opportunities in order to eliminate duplication.

Proposed and realized savings will be repurposed into the overall mission of USC Lancaster 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 - Lancaster Campus		
Agency Code:	H370	Section:	20E

## FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	\$409,843
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*What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></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								

<b>METHOD OF CALCULATION</b>	<p>Personnel reduction - <math>\\$11,096,956 \times 3\% = \\$332,909</math></p> <p>Non-personnel reduction - <math>\\$2,564,462 \times 3\% = \\$76,934</math></p>
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	<p>Instruction, Academic Support, Student Services, Institutional Support, and Operation of Maintenance and Plant would be impacted.</p> <p>To accomplish a 3% reduction in general funds, USC Lancaster would need to 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.</p> <p>USC Lancaster relies on adjunct faculty to teach courses. The campus would evaluate where it could reduce the use of adjunct faculty and rely more on course overloads for FTE faculty.</p> <p>A reduction would decrease available manpower for maintenance needs and general physical plant upkeep.</p> <p>Part-time temporary staff in other areas would also be impacted. These include Business Office, Student Affairs, 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.</p>
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

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

<b>REDUCTION OF STATE GENERAL FUND REVENUE</b>	<p>Education and General (1.A) and associated Employee Benefits (II).</p> <p>The primary mission of providing instructional services to students would be impacted. Both Academic and Service units are funded from the campus's general fund which is comprised almost exclusively from State general fund, student tuition and fee revenue.</p>
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## SUMMARY

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