

AGENCY NAME:
AGENCY CODE:

University of South Carolina Union

H400

SECTION:

20H



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>
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:	H400
Agency Name:	USC - Union Campus
Section:	20H

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 & Affordability for In-State Students: Tuition Mitigation Funding	\$842,249	\$0	\$0	\$0	\$842,249	0.00	0.00	0.00	0.00	0.00
2	C - Capital	USC Union Campus Life Cycle Maintenance: Critical Care & Repair	\$10,400,000	\$0	\$0	\$0	\$10,400,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Instructional and Institutional Support & Equipment: Instructional Materials, Equipment, & Supplies to support Nursing Program, Student Success, Institutional Support, Physical Plant, and Student Acti	\$900,000	\$0	\$0	\$0	\$900,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Recurring funding to support improved and expanding facilities due to increased cost of services, supplies, and utilities	\$300,000	\$0	\$0	\$0	\$300,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	iCarolina Apple Lab Recurring Funding	\$300,000	\$0	\$0	\$0	\$300,000	0.00	0.00	2.00	0.00	2.00
6	B1 - Recurring	3 new FTE faculty/staff to support instructional and student service needs	\$250,000	\$0	\$0	\$0	\$250,000	0.00	0.00	3.00	0.00	3.00
Subtotal:			\$12,992,249	\$0	\$0	\$0	\$12,992,249	0.00	0.00	5.00	0.00	5.00

Agency Name:	USC - Union Campus		
Agency Code:	H400	Section:	20H

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Access & Affordability for In-State Students: Tuition Mitigation Funding
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$842,249 Federal: \$0 Other: \$0 Total: \$842,249
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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.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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	<p>This proposed request is consistent the Statewide Enterprise Strategic Objective.</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>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Students, Faculty, and Staff of USC Union.
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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 - Union Campus		
Agency Code:	H400	Section:	20H

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Recurring funding to support improved and expanding facilities due to increased cost of services, supplies, and utilities
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$300,000 Federal: \$0 Other: \$0 Total: \$300,000
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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.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 checked="" 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 proposed request is consistent the Statewide Enterprise Strategic Objective.</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> 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?

	All students, faculty, and staff at USC Union.
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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

Recurring funding would be used to support and maintain expanding facilities and offset ever increasing costs of services, supplies, and utilities. Over the past 4 years, the campus has been fortunate to be the recipient of generous capital improvement funds that have expanded and enhanced the USC Union facilities. In an effort to maintain and service the facilities at their new refurbished levels, the campus needs additional operational funds for utilities, custodial support and supplies, as well as daily and routine maintenance supplies.

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 - Union Campus		
Agency Code:	H400	Section:	20H

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	iCarolina Apple Lab Recurring Funding
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$300,000 Federal: \$0 Other: \$0 Total: \$300,000
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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.

NEW POSITIONS	2.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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 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 proposed request is consistent the Statewide Enterprise Strategic Objective.</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 4:</u> Public Infrastructure and Economic Development – 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 5:</u> Government and Citizens – Deliver a government that serves the needs of South Carolinians and achieves inter-agency collaboration to deliver highly effective, efficient and innovative programs.</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?

RECIPIENTS OF FUNDS

All students, faculty, and staff at USC Union. Recipients would also include the citizens of SC in Union and Laurens counties and surrounding areas.

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

Recurring funding would be used to sustain and continue supporting the ICarolina Apple Labs in Union and Laurens Counties. These labs were initially authorized and setup by Governor McMaster through GEER funding. The purpose of the labs is to provide computer and internet access for the citizens of South Carolina through regional Apple labs. Recurring funding would allow the labs to hire 1 FTE on site coordinator per lab, purchase software and supplies to support the labs, and provide funds for the creation and offering of public courses in computer technology.

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 - Union Campus		
Agency Code:	H400	Section:	20H

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	3 new FTE faculty/staff to support instructional and student service needs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$250,000 Federal: \$0 Other: \$0 Total: \$250,000
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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.

NEW POSITIONS	3.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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 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 proposed request is consistent the Statewide Enterprise Strategic Objective.</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>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	All students, faculty, and staff at USC Union.
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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

Recurring funding would be used to hire 3 FTE faculty or staff to meet the growing instructional and student service needs of the student body. This would allow the campus to provide instruction by more full-time faculty and rely less on part-time adjunct faculty.

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 - Union Campus		
Agency Code:	H400	Section:	20H

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Instructional and Institutional Support & Equipment: Instructional Materials, Equipment, & Supplies to support Nursing Program, Student Success, Institutional Support, Physical Plant, and Student Acti
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Provide a brief, descriptive title for this request.

AMOUNT	\$900,000
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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.

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 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 checked="" 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>This proposed request 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> 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?

RECIPIENTS OF FUNDS	All students, faculty, and staff at USC Union.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

**JUSTIFICATION
OF REQUEST**

Instructional materials, supplies, and equipment, for support of Nursing program, Student Academic Success Center, and mental health & disability services. (\$500,000)

Equipment and supplies to support marketing and public relations to enhance recruitment and retention efforts (\$100,000.00)

Equipment and supplies to support physical plant operations due to increased enrollment and expanding campus footprint (\$150,000.00)

Equipment and supplies to support student activity/athletic operations (\$150,000.00)

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 - Union Campus		
Agency Code:	H400	Section:	20H

FORM C – CAPITAL REQUEST

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

TITLE	USC Union Campus Life Cycle Maintenance: Critical Care & Repair
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,400,000
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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.

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

OTHER APPROVALS	Approvals through the system have been deemed appropriate for the level of expenditures.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<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 campus' ability to deliver its mission and have a useful life of up to 20+ years. Once renovations are complete, the campus will maintain the buildings 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 campus 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 aid 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. Revisions to this list may need to be made to meet the most critical and urgent maintenance needs of the campus at the time of funding.</p> <p>\$150,000 - Founders House exterior asbestos removal and replacement upgrades and ADA parking access</p> <p>\$150,000 - Exterior painting improvements across campus</p>
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SUMMARY

\$200,000 - Patrons Park and other landscape upgrades across campus

\$250,000 -Jonesville Gym renovate & repurpose 2 locker rooms

\$250,000 – Furniture upgrades across campus

\$250,000 - Contingency: Repairs, refurbishments, upfits or furnishings of critical need items not included on this list

\$400,000 – Parking lot improvements resurfaced across campus

\$1,500,000 – Renovate Truluck gym to include gym floor replacement and addition of locker rooms to the backside of the building

\$1,750,000 - Rippy Science Building - roof replacement, exterior marble siding replaced, HVAC replaced, interior redesigned for classroom and office space

\$2,500,000 – Remove existing Maintenance sheds for extra parking at Central Building and relocate/construct new maintenance shop, fencing, storage, vehicle shed, and grading

\$3,000,000 – Renovation of First Baptist church - Upfit 3 buildings for educational instruction and support services, and bring up to current building and ADA codes, refurbish/replace elevator, HVAC, and electrical; add University IT system and equipment, and build out classroom spaces.

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$155,155
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	0
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<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 Union 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 providing a much need service to the institution.</p> <p>The Union campus relies heavily on adjunct faculty to teach courses. Each campus would evaluate where they could reduce the use of adjunct faculty and may need to utilize 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 the Business Office, Student Affairs, Academic Affairs, and Academic Student Success Center. A reduction in these areas would lessen the number 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?

SUMMARY	<p>USC Union’s 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.</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, USC Union and the other 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. USC Union continues to evaluate opportunities in order to eliminate duplication.

Proposed and realized savings will be repurposed into the overall mission of the campus 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 - Union Campus		
Agency Code:	H400	Section:	20H

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens –University of South Carolina Palmetto College.
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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 business 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.
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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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<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	<p>Highlights of a recent study found that USC:</p> <ul style="list-style-type: none"> • Has a total economic impact (all 8 campuses statewide) of approximately \$5.5 billion when measured in terms of annual state output. • Supports over 60,000 job statewide. • Returns \$219 million annually to the state in tax revenue. <p>Other findings and the complete study can be found at: http://southcarolina.edu/docum...</p>
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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.
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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?

REDUCTION OF REGULATION	The University's regulations do not pertain to business operations. Nor do they pertain to the citizens of the State in general. The University has taken steps over the last several years to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education. See summarized highlights below.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

REDUCTION OF REGULATION	The University of South Carolina – UNION is one of the 4 Regional Palmetto College campuses and participates in the Palmetto College Online programs. Palmetto College Online was designed to make Bachelor's completion degrees more accessible and affordable for in-state place bound residents. The number of programs available through Palmetto College continues to grow each year thereby reducing the need for residents to choose the more expensive "for-profit" online college. Centralizing distance learning efforts for the USC System helps contain costs associated with program startup, marketing and admissions. Over 1,200 students have graduated from Palmetto College Online and nearly 1,400 are currently enrolled.
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SUMMARY

Palmetto College applied for and received nearly \$1 million from the United States Department of Agriculture – Rural Utilities Services grants to update and enhance its distance learning network. The funding has allowed Palmetto College to modernize, enhance, and improve its distance learning network to deliver Palmetto College distance education courses with better quality and more reliability. By improving the technology through the use of federal grant funds, Palmetto College can reach more students while lessening the financial burden on the citizens of South Carolina.

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