

Agency Name:	South Carolina State University		
Agency Code:	H240	Section:	19



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<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 <i>(FORM B2)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<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 <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<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.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Gerald Smalls	(803) 517-6223	gmsalls1@scsu.edu
SECONDARY CONTACT:	Donna Hanton	(803) 533-3647	djordan2@scsu.edu

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<small>DocuSigned by <u>Agency Director</u></small> <i>Alexander Conyers</i> 9/25/2023 <small>A0DF285954654A2...</small>	<small>DocuSigned by <u>Board or Commission Chair</u></small> <i>Douglas Gantt</i> 9/27/2023 <small>1B00EA1469B14E5</small>
	Alexander Conyers	Douglas Gantt

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

Agency Name:	South Carolina State University
Agency Code:	H240
Section:	19

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Replacement of the Whittaker Library	20,836,885	0	0	0	20,836,885	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Renovation of Dr. Maceo O. Nance Hall (Establishment of the New College of Agriculture, Family and Consumer Sciences)	12,650,000	0	0	0	12,650,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Replacement of Smith Hammond Middleton Convocation Center	45,000,000	0	0	0	45,000,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Increase in Academic Scholarship: Education, Speech Pathology, Transportation, and Engineering	4,190,000	0	0	0	4,190,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	New Communication & Learning Technology Infrastructure Platform	10,187,800	0	0	0	10,187,800	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	Enhancing Americans with Disabilities Act (ADA) Compliance, demolition of older buildings	5,710,000	0	0	0	5,710,000	0.00	0.00	0.00	0.00	0.00
7	B2 - Non-Recurring	Building Maintenance Infrastructure/Drainage Remediation	17,350,500	0	0	0	17,350,500	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Additional FTEs	1,767,532	0	0	0	1,767,532	35.00	0.00	0.00	0.00	35.00
TOTALS			117,692,717	0	0	0	117,692,717	35.00	0.00	0.00	0.00	35.00

Agency Name:	South Carolina State University		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Increase in Academic Scholarship: Education, Speech Pathology, Transportation, and Engineering
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$4,190,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$4,190,000</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.

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 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 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>1.1.1 Increase the number of first time and transfer students</p> <p>2.1.1 Maintain Spring student retention rate</p> <p>2.1.2 Increase the overall retention rate</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	<p>Qualified recipients awarded scholarships will be based on established university requirements. Scholarships will be granted on both need and academic achievements.</p>
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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

This recurring funding request is an investment that will directly support educating the children of South Carolina. These funds will allow South Carolina State University to open new opportunities for disadvantaged students to attend college who may not otherwise have the financial means. Statistics show the number one reason students drop out of college is due to the cost. Over 80% of the students who attend SC State are PELL eligible which is a clear indicator of their financial status and needs. SC State's partnership with the State against tuition increases and assisting deserving students with scholarships directly support our accountability goals to diversify and increase student enrollment and help to increase retention.

This request is to award 200 scholarships annually, based on both need and academic achievements.

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:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Additional FTEs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,767,532 Federal: \$0 Other: \$0 Total: \$1,767,532
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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	35.00
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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 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 funding request supports the university's strategy to increase the number of first time and transfer students, increase the overall retention rate, and increase opportunities for our students that include more research and experimental learning opportunities and additional courses via online learning.</p> <p>The education, training and development of student is always a high priority. Having the appropriate level of faculty and support staff are vital to successful achieve our goals. Our request will allow the increase in the university's overall FTE by 35. We are requesting funding for 19 of the 35 FTEs.</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	Qualified candidates that are vetted through the State and university hiring process will be the recipient of the funds
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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 predetermined eligibility criteria?

On March 3, 1896, the South Carolina General Assembly enacted legislation establishing the Colored Normal, Industrial, Agricultural and Mechanical College of South Carolina. Thomas E. Miller, a former Congressman from South Carolina, became the first president (1896-1911). During Dr. Miller’s tenure the University initial had faculty of thirteen South Carolinians, the College plant consisted of 135 acres, eight small buildings, a minimal dairy herd, and a few other farm animals.

Currently, the University has over a 16% student body growth rate from Fall 2022 to Fall 2023 semester. The increase in students has challenged the current faculty and staff workforce in various areas of student support and security. Enhancing the workforce in the following areas is critical to the service deliver ecosystem of the University:

- Academic Affairs
- Student Financial Services
- Financial Aid Services
- Housing and Student Affairs Services
- Campus Police
- Finance Division
- Office of Advancement

The University is also exploring the potential of starting its first national capital campaign to assist with enhancing our current funding and donation opportunities. The up fitting and staffing of this vital team is very important to the sustainability of the institution. The addition of 34 new staff and faculty is critical to the long-term growth and financial health of the University.

Additional FTE/Position Numbers:

- Assistant Vice President for Operations – UC63 - \$125,000/\$43,750
- Assistant Vice President for Facilities and Maintenance – UC63 - \$125,000/\$43,750
- Executive Assistants – Executive Assistant I - AI10 – Band 6 - \$64,885/\$22,710
- Executive Assistants – Executive Assistant II - AI20 – Band 7 - \$78,343/\$27,420
- Executive Assistants – Executive Assistant II - AI20 – Band 7 - \$78,343/27,420
- Internal Auditor – Audits Director - AN27 – Band 9 - \$115,986/\$40,595
- Campus Police Officers – Investigator II - JA15 – Band 5 - \$50,000/\$17,500
- Campus Police Officers -Law Enforcement Officer II - JC20 -Band 5 - \$50,000/\$17,500
- Campus Police Officers - Law Enforcement Officer II - JC20 -Band 5 - \$50,000/\$17,500
- Campus Police Officers - Law Enforcement Officer II – JC30 -Band 6 - \$64,885/\$22,710
- Advancement Officers – Program Coordinator I – AH35 – Band 5 - \$50,000/\$17,500
- Advancement Officers – Program Coordinator I – AH35 – Band 5- \$50,000/\$17,500
- Advancement Officers – Program Coordinator II – AH40 – Band 6 - \$64,885/\$22,710
- Advancement Officers – Program Coordinator II – AH40 – Band 6 - \$64,885/\$22,710
- Student Financial Services/Finance Specialists - AN05 – Band 5 - \$50,000/\$17,500
- Budget Associate – AN05 – Band 5 - \$50,000/\$17,500
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- Faculty – Education Associate – CB05 – Band 7 - \$78,343/\$27,420
- IT Security Specialist I – AM80 – Band 6 - \$64,885/\$22,710
- Network Administrator – AM72 – Band 6 - \$64,885/\$22,710
- Database Administrator I – AM42 – Band 6 - \$64,885/\$22,710
- IT Security Specialist I – AM80 – Band 6 - \$64,885/\$22,710
- Network Administrator – AM72 – Band 6 - \$64,885/\$22,710
- Database Administrator I – AM42 – Band 6 - \$64,885/\$22,710

JUSTIFICATION OF REQUEST

- Athletics Administrator – UH16 - \$60,000/\$21,000
- Athletics Coach – UH14 - \$60,000/\$21,000
- Assistant Coach – UH15 - \$50,000/\$17,500
- Assistant Coach – UH15 - \$50,000/\$17,500

All positions are budgeted at the midpoint of the pay band but actuals salaries will be determined based on qualifications.

The financial request of \$1,767,532 is to fund nine (9) Education/Instruction/Faculty (\$951,867), six (6) Information Technology personnel (\$525,570), and four (4) Law Enforcement (\$290,095).

University resources will be used to fund all other positions.

We are requesting to increase our approved 374 positions by 35 for a total of 409 positions.

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:	South Carolina State University		
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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	New Communication & Learning Technology Infrastructure Platform
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,187,800
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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 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 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 type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This funding request supports the university's strategy to increase the number of first time and transfer students, increase the overall retention rate, and increase opportunities for our students that include more research and experimental learning opportunities and additional courses via online learning.</p> <p>The education, training and development of student is always a high priority. Maintaining the security and integrity of university's network plays a major role in achieving this goal. Investing in a sound and reliable network infrastructure that provides sufficient bandwidth and wireless capacity, and security leads to a productive learning environment</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	<p>Qualified contractors would receive these funds. The state procurement process would be used to procure vendors and/or contractors.</p>
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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 predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

South Carolina State University (SCSU) urgently requests funding to revamp its outdated network infrastructure, which is no longer capable of accommodating current and emerging technologies. The existing copper and fiber-based network is severely limited in its capacity to support the university's growing needs, including the increasing demand for premises equipment, transitioning to cloud-based computing, and providing adequate bandwidth and wireless capabilities for a campus experiencing a surge in the number of connected devices. Furthermore, enhancing physical and data security through the installation of additional cameras, call boxes, and access control measures is essential to safeguard the well-being and property of all stakeholders. By investing in a comprehensive network upgrade, SCSU aims to propel its institution into the future of education technology, ensuring the success and safety of its students, faculty, and staff.

Rationale:

- 1. Inadequate Infrastructure:** SCSU's current network infrastructure relies on aging copper and fiber technology that cannot keep up with the demands of modern education. This aged infrastructure current presents several obstacles to reliable and consistent access to all campus users. Weekly issues continue to strain our limited staff working daily to try to maintain, but not advance, the use of technology integration in practices within the learning environments and business critical spaces. These outdated systems hinder the university's ability to support advanced teaching methods, research initiatives, and administrative processes that increasingly rely on robust and high-speed networks.
- 2. Transition to Cloud-Based Computing:** The evolution of educational technology requires institutions like SCSU to transition to cloud-based computing, enabling more efficient data storage, collaboration, and access to resources; however, our current infrastructure lacks the necessary bandwidth and reliability to support these cloud-based solutions effectively. Our students and professors would see tremendous gains by collaborating with colleagues across the state, country, and world.
- 3. Growing Demand from Students:** SCSU is experiencing a surge in the number of students using multiple devices, from laptops and tablets to smartphones and IoT devices. To provide a seamless and productive learning environment, we must ensure sufficient bandwidth and wireless capacity to support these devices.
- 4. Connected Campus:** SCSU envisions a connected campus where technology enhances the educational experience and supports various campus operations. Meeting this vision requires at least a tenfold increase in bandwidth and high-speed wireless to accommodate the diverse needs of students, faculty, staff, and administrative systems. Anytime anywhere learning helps to further the academic advances of students and has come to be an expectation for students and other stakeholders alike.
- 5. Physical and Data Security:** The safety and security of our campus community are paramount. SCSU acknowledges the importance of enhancing physical security with additional cameras, call boxes, and access control measures to ensure the well-being of our students and the protection of university property. These enhancements are critical to maintaining a safe and welcoming campus environment.
- 6. Competitive Advantage:** Upgrading our network infrastructure is not just a necessity; it's also an investment in SCSU's competitiveness. With a modernized network, we can attract top talent, deliver cutting-edge education, and remain at the forefront of technological advancements in higher education.

In light of these compelling reasons, we kindly request your support and financial assistance to fund the complete reconstruction of our network infrastructure. By doing so, you will enable South Carolina State University to continue providing high-quality education, research opportunities, and a safe campus environment for all stakeholders while positioning us for future success in the rapidly evolving world of higher education 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:	South Carolina State University		
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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Enhancing Americans with Disabilities Act (ADA) Compliance, demolition of older buildings
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,710,000
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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 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 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 #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" 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>South Carolina State University request these non-recurring funds to improve the access, safety, and security of the campus for people with disabilities. This request is in alignment with the State's Statewide Enterprise Strategic Objectives of Maintaining Safety, Integrity and Public Infrastructure and Economic Development. South Carolina State University has proactively assessed the campus facilities and website to ensure reasonable accommodations are available to disable students, visitors, stakeholders, and campus personnel. The appeal is to avoid incurring fees and/or penalties due to violations.</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	<p>Qualified contractors would receive these funds. The state procurement process would be used to procure vendors and/or contractors.</p>
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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 predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

- Phase 1
 - The first order of business involves hiring an ADA consultant to evaluate the campus. Through self-evaluation, there appears to be a need for approximately 20 ADA compliant sidewalk cuts to avoid impediments to an individual's mobility with disabilities. The bathrooms in buildings need upgrades to accommodate persons using wheelchairs. Signage is another component of ADA compliance to identify where ADA accessible entrances are, etc.
- Phase 2
 - The parking lots of several buildings need resurfacing so that handicap parking can be assigned, and wheelchair users can move about with ease. In addition, Belcher Hall, which houses the College of Business, the Small Business Development Center, The Center for Online and Distant Education, The Student Assessment Center, and other offices, are not equipped with an Area of Refuge System, which will alert authorities that wheel chair bound individuals need help to get out of the building during an emergency such as fire when the elevators cannot be used.
- Phase 3
 - Staley Hall has two floors but no elevator to get to the second floor. Staley Hall houses the Department of Family and Consumer Sciences as well as the Division of Athletics. The offices for both these units are on the second floor. The lack of an elevator in this building is a major problem for individuals with disabilities, and athletes who are injured. The building needs an elevator, which will require major architectural plans, major construction work, the purchase of elevator equipment, and an Area of Refuge Equipment.

The university is also requesting funding to demolish older buildings on campus. This demolish will make way for the new construction of educational and research facilities that support the recent and forecast growth in enrollment.

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.

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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Building Maintenance Infrastructure/Drainage Remediation
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Provide a brief, descriptive title for this request.

AMOUNT	\$17,350,500
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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 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 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"/>	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 type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" 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>As stated in the justification, currently, the University has one of the oldest physical plants of all the institutions of higher education in the state of South Carolina with the average age of a building on campus being 65 years. The maintenance cost alone to maintain the old infrastructure of the University has produced a historical operational budget in the range of \$8 to \$10 million dollars with future estimates in the range of \$12 million dollars annually (50% increase in cost at the high end). Based on our total estimated operational budget our current infrastructure maintenance costs are projected to be over 16% of these costs.</p> <p>It is our goal to reduce our maintenance costs to less than 10% of our annual budget. The utilization of these resources towards these projects will reduce the maintenance needs of the University on an annual basis with this target in mind. The University will use these measurements as a gage of effectiveness and long-term success in this effort.</p> <p><i>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?</i></p>
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RECIPIENTS OF FUNDS	<p>Qualified contractors would receive these funds. The state procurement process would be used to procure vendors and/or contractors.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

**JUSTIFICATION
OF REQUEST**

On March 3, 1896, the South Carolina General Assembly enacted legislation establishing the Colored Normal, Industrial, Agricultural and Mechanical College of South Carolina. Thomas E. Miller, a former Congressman from South Carolina, became the first president (1896-1911). From the moment of creation to now (127 years) adequate funding of the infrastructure needs of the University has been an ongoing challenge. Currently, the University has one of the oldest physical plants of all the institutions of higher education in the state of South Carolina with the average age of a building on campus being 65 years. The maintenance cost alone to maintain the old infrastructure of the University has produced an historical operational budget in the range of \$8 to \$10 million dollars with future estimates in the range of \$12 million dollars annually (50% increase in cost at the high end). Based on our total estimated operational budget our current infrastructure maintenance costs are projected to be over 16% of these costs.

Although the infrastructure maintenance project was not funded through the South Carolina state budget process, enhancing the current infrastructure ecosystem of the University remains a top priority. Last year's request for assistance was focused on emergency generators and boiler replacements at the amount of \$4,000,000. This year's request represents a realignment of resources towards the water drainage challenges of the University, which have caused major damage and issues across the campus and the internal up-fitting of various older facilities, - \$17,350,500.

Project	Last Year's Request (2023-2024)	Current Request (2024-2025)
Maintenance Infrastructure – (Emergency Generators/Decentralized Boilers)	\$4,000,0000	\$0
General University-wide Infrastructure Maintenance (Drainage Challenges)	\$0	\$17,350,500
Total	\$4,000,000	\$17,350,500

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:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

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

TITLE	Replacement of the Whittaker Library
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Provide a brief, descriptive title for this request.

AMOUNT	\$20,836,885
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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	Plan Year 2024 rank 6 of 11.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approval has been obtained.
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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	If funding is provided, no future capital and/or operating funds are anticipated to be requested. the University will budget accordingly with a keen eye on preventative maintenance and 'due care' to maintain the facility. The investment in this capital improvement is anticipated to generate additional revenue for the university. The expected useful life of this capital improvement is 40 years.
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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?

LONG-TERM PLANNING AND SUSTAINABILITY	For the 2023-2024 budget request, the replacement of the Miller F. Whittaker library was a high priority on the University's list of permanent improvement projects. Although the project was not funded through the South Carolina state budget process, enhancing the current academic learning ecosystem of the University remains a top priority. Last year's request was for a new academic building at the amount of \$30,319,310. This year's request represents a realignment of resources towards the renovation of an existing facility at the amount of \$20,000,000.00.		
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Project	Last Year's Request (2023-2024)	Current Request (2024-2025)
New Library Building	\$30,319,310	\$0

SUMMARY

Renovation and expansion of the Miller F. Whittaker library	\$0	\$20,000,000
Total	\$30,319,310	\$20,000,000

The University is committed to the idea that the library is the "intellectual common area" where users interact with ideas in both physical and virtual environments to expand learning and facilitate the creation of new knowledge. The current library is one of the oldest buildings on campus and is considered the first library of the University. The facility has been renovated several times during its over 50 years of service to the University and community. It continues to be major partner in the educational mission of the institution and the community K-12 centers to develop and support information-literate learners who can discover, access, and use information effectively for academic success, research, and lifelong learning. Although many of the areas and functions of the building are currently outdated and in need of replacement and/or renovation; the University's student and faculty along with the community continue to use the center with a focus on academic research and learning.

The library has more than 40,000 sq. ft. of academic space, with over 50,000 print volumes and over 100,000 online e-books for 24-hour use. The University continues to allocate resources into the academic building at a unprecedented rate to sustain the critical academic building including, but not limited to, a temporary HVAC along with ADA related upgrades. Along with being one of the oldest buildings on campus, it is one of the most utilized by the student body and Orangeburg community.

The library is in desperate need to upgrading and renovation. There is not an operational elevator for visitors to the building; hence, the library is not compliant with the Americans with Disabilities Act. As with many of the facilities at the University, due to the age of the building and deferred maintenance cost has made the sustainability of the center financially unpractical without major capital injections.

Although a complete replacement building for the library would be celebrated, the current master plan for the University calls for the expansion and renovation of the current facilities. We are reassessing the thought of replacement and it is our belief that the renovation and expansion option of the current library will change the academic landscape of the institution, along with enhancing the education and learning experience of the community, and foster a high level of staff, student and faculty retention.

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:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

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

TITLE	Renovation of Dr. Maceo O. Nance Hall (Establishment of the New College of Agriculture, Family and Consumer Sciences)
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Provide a brief, descriptive title for this request.

AMOUNT	\$12,650,000
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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	Plan Year 2024 rank 9 of 11
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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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	If funding is provided, no future capital and/or operating funds are anticipated to be requested. the University will budget accordingly with a keen eye on preventative maintenance and 'due care' to maintain the facility. The investment in this capital improvement is anticipated to generate additional revenue for the university. The expected useful life of this capital improvement is 40 years.
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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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The renovation of the Dr. Maceo O. Nance Hall ("Nance Hall") at the front of the University represents the great legacy of the Historic South Carolina State University as a land-grant institution founded under the Morrill Act of 1890. As a point of reference, Nance Hall was erected on the same historic ground of one of the first buildings on the campus of South Carolina State University—"Morrill Hall". The University's agriculture related beginnings has always been critical to the mission of the University as an 1890 land grant based institution. The new placement of the School of Agriculture in a newly renovated Dr. Maceo O. Nance Hall (Nance Hall which is named after one of our most re-nowned Presidents) would be transformational for the institution.</p> <p>Although this project was not fully funded in previous requests it remains a top priority for the University. Last year's request was for a new academic building at the amount of \$36,000,000. This year's request represents a realignment of resources towards the</p>
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renovation of an existing facility at the amount of \$12,000,000.00.

SUMMARY

Project	Last Year's Request (2023-2024)	Current Request (2024-2025)
New Academic Building	\$36,000,000	\$0
Renovation of Dr. Maceo O. Nance Hall	\$0	\$12,000,000
Total	\$36,000,000	\$12,000,000

At the moment, the only academic program within the University without a permanent home is the College of Agriculture, Family & Consumer Sciences. The renovation of Nance Hall is vital to the long-term sustainability of the University academic experience (historical 1890 HBCU). This effort will enhance the academic experience and service delivery of the University and provide needed resources for many community stakeholders. The core goal is to enhance the agriculture-based education framework and grow new programs to match the agriculture needs of SCSU; thus allowing for the potential establishment of the veterinarian technician and animal science programs.

Although many of the building's functions are currently outdated and in need of replacement; the University and the community continue to use the Hall as a focus point of academic learning and research. The University has allocated various resources into the critical academic building including the pending installation of new HVAC system and roofing upgrades to replace the existing infrastructure.

The renovation of the building is a vital part of the University academic culture. Additional state funding of \$12,000,000.00 is needed restore the building to a high operational level.

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:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM C – CAPITAL REQUEST

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

TITLE	Replacement of Smith Hammond Middleton Convocation Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$45,000,000
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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	Plan Year 2024 rank 8 of 11
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approval have been obtained.
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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	If funding is provided, no future capital and/or operating funds are anticipated to be requested. the University will budget accordingly with a keen eye on preventative maintenance and 'due care' to maintain the facility. The investment in this capital improvement is anticipated to generate additional revenue for the university. The expected useful life of this capital improvement is 40 years.
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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?

LONG-TERM PLANNING AND SUSTAINABILITY	The replacement of the SHM academic/convocation center is a very important priority on the University's list of permanent improvement projects for the 2023-2024-budget request. Although this project was not funded through the South Carolina State budget process, it remains a top priority for the University. SHM is one of the oldest buildings on campus and was used as the first academic/convocation center for the University. The facility like many of the University other buildings has been renovated several times during its over 55 years of service to the University and the Orangeburg community. Although many of the building operational functions are currently outdated and in need of replacement; the University and the community continue to use the center for graduations, sporting, and entertainment events. The center is also the primary graduation facility for the Orangeburg County School District - K-12. The University operates as the convention center for the county, which makes the demands for constant maintenance imperative and exhaustive to the current budget. In short, the University continues to pour maintenance dollars into the building as a necessity. Due to the age of
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SUMMARY

the building the deferred maintenance cost has made the sustainability of the center financially unpractical without major capital injections.

SHM is one of the oldest and most utilized academic/convocation buildings within the Orangeburg community. There is currently not an elevator in the building; hence, the center is not compliant with the Americans with Disabilities Act and cannot be up-fitted with modern technology to meet the current needs and demands of the student body, academic staff and community stakeholders.

It is our goal to seek community partners to engage the University with the replacement building for SHM. It is our vision that such a partnership will change the academic and athletic landscape of the University along with enhancing the education and entertainment experience for the University and the Orangeburg community. It is our belief that the replacement building will immediately enhance the coaching staff, student, and faculty retention.

Rationale:

Replacement of SHM is vital to the long-term sustainability of the University and its athletic department. A new SHM will enhance the academic and event planning capacity of the University and provide needed resources for many community stakeholders (serves academic and convocation purposes). This academic and staff office building is one of the oldest buildings on campus, which has constant maintenance challenges. Replacement of this building is critical to producing a modern learning and student-coaching environment for the University; along with core entertainment events for the community. The central rationale for this replacement is rooted in the need for a sustained and robust academic and athletic coaching and entertainment environment for the students of South Carolina State University and the community of Orangeburg.

The University is in a constant mode of renovating and repairing the existing building. This project will allow the institution to potentially repurpose the academic/athletic center for a more appropriate use. The age of the structure makes the continued use of the building for its current convocation and entertainment purpose a challenge from a deferred maintenance and supply chain standpoint. After a detail review of the condition of the center, it has been concluded that the replacement of the building is the most appropriate action.

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:	South Carolina State University		
Agency Code:	H240	Section:	19

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

TITLE	Agency Cost Savings and General Fund Reductions Contingency Plan
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AMOUNT	\$675,454
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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	Further review would be necessary to determine the number of positions likely impacted. Preliminary review shows approximately seven (7) positions would be impacted by the General Fund reduction.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Instruction and student support services are the activities supported by the General Fund reduction identified. The General Funds received by South Carolina State University are used primarily for salaries and the associated benefits. The university would be required to reduce budgets on both the academic and student services area if the reductions are mandated.
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What programs or activities are supported by the General Funds identified?

SUMMARY	This financial reduction would cause current vacant faculty and staff positions to go unfilled, along with eliminating current staff positions. An increased workload for an already understaffed institution would also be a result. The actual areas to reduce staff is still being researched to minimize the impact to the students and university operations. Calculations were based on average personnel cost of \$101,250 per person, including fringe benefits.
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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**

South Carolina State University continues to review programs and services to streamline cost and processes while operating effectively within our resources. The university continues to limit hiring, travel, and marketing. The rate of tuition continues to remain flat since FY2017-18.

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:	South Carolina State University		
Agency Code:	H240	Section:	19

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Streamline the Cost to Businesses and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$100,000 annual estimate.
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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	Internal fiscal analysis to promote student success with improved graduation rates.
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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	N/A
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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	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>South Carolina State University conducts ongoing reviews to promote academic student success. Through collaboration with technical colleges and 4-year institutions, South Carolina State University has developed programs that yield savings in tuition. Students are able to secure 4 year degrees and bachelor and master degrees in fewer years yielding a savings in tuition and other educational expenses.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?