

AGENCY NAME:
AGENCY CODE:

University of South Carolina Beaufort

H360

SECTION:

20D



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"):

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting General Fund Appropriations. |
| <input type="checkbox"/> | Requesting Federal/Other Authorization. |
| <input type="checkbox"/> | Not requesting any changes. |

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

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

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting Non-Recurring Appropriations. |
| <input type="checkbox"/> | Requesting Non-Recurring Federal/Other Authorization. |
| <input checked="" type="checkbox"/> | Not requesting any changes. |

**CAPITAL
REQUESTS
(FORM C)**

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

- | | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Requesting funding for Capital Projects. |
| <input type="checkbox"/> | Not requesting any changes. |

**PROVISOS
(FORM D)**

For FY 2024-25, 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:	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.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
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:	H360
Agency Name:	USC - Beaufort Campus
Section:	20D

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Tuition Mitigation	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Inflationary Small School Adjustment	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	New Convocation Center – Phase 1	\$11,500,000	\$0	\$0	\$0	\$11,500,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	USCB Center for the Arts Renovation, Phase 2	\$12,000,000	\$0	\$0	\$0	\$12,000,000	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$27,500,000	\$0	\$0	\$0	\$27,500,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Tuition Mitigation
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$1,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$1,000,000</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 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>Goal 3 Continuously improve efficiency and effectiveness of services and processes to support the growth of the university. Strategy Number 3.4 Promote the fiscal and environmental sustainability of the university and each of its campuses: Beaufort, Bluffton, and Hilton Head Island.</p> <p>The efforts are designed to address the needs of students, employees and local community who benefit from access and outcomes defined in the institution mission.</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>These funds will benefit the University of South Carolina Beaufort student body of approximately 2,100 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services</p>
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FUNDS

rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.

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

JUSTIFICATION OF REQUEST

The University of South Carolina Beaufort (USCB) continues to experience growth in enrollment which is increasing the demand for critical student services. However, even with the growth, USCB remains a small school that struggles due to a lack of economy of scale in providing student services that are covered solely by a student fee. This situation makes it extremely difficult for USCB to be able offer basic services, along with the other normal complement of activities associated with a residential baccalaureate institution and still retain our position as the state's lowest-tuition option for a four-year degree and for the region that it serves.

Tuition mitigation funding over recent years has not been sufficient to cover the mandated state employee salary and benefit increases and have funds remaining to address needed critical fixed and unavoidable cost increases due to inflation. USCB continues to experience inflationary challenges associated with being in a high-cost-of-living area with intense challenges related to affordable housing. As a small school of 2,100 students and the tuition limitations serving a predominately low-income, first-generation-college-going population, USCB has been unable to sustain existing program cost increases and has depended on fund balance to maintain existing programs and services.

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.

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 - Beaufort Campus		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Inflationary Small School Adjustment
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,000,000 Federal: \$0 Other: \$0 Total: \$3,000,000
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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 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 checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Goal 3 Continuously improve efficiency and effectiveness of services and processes to support the growth of the university. Strategy Number 3.4 Promote the fiscal and environmental sustainability of the university and each of its campuses: Beaufort, Bluffton, and Hilton Head Island.</p> <p>The efforts are designed to address the needs of students, employees and local community who benefit from access and outcomes defined in the institution mission.</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>These funds will benefit the University of South Carolina Beaufort student body of approximately 2,100 and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment for services</p>
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FUNDS

rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances, the University adheres to all applicable State Procurement requirements.

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

JUSTIFICATION OF REQUEST

The University of South Carolina Beaufort (USCB) continues to experience growth in enrollment which is increasing the demand for critical student services. However, even with the growth, USCB remains a small school that struggles due to a lack of economy of scale in providing student services that are covered solely by a student fee. This situation makes it extremely difficult for USCB to be able offer basic services, along with the other normal complement of activities associated with a residential baccalaureate institution and still retain our position as the state's lowest-tuition option for a four-year degree and for the region that it serves.

Tuition mitigation funding over recent years has not been sufficient to cover the mandated state employee salary and benefit increases and have funds remaining to address needed critical fixed an unavoidable cost increases due to inflation. USCB continues to experience inflationary challenges associated with being in a high-cost-of-living area with intense challenges related to affordable housing. As a small school of 2,100 students and the tuition limitations serving a predominately low-income, first-generation-college-going population, USCB has been unable to sustain existing program cost increases and has depended on fund balance to maintain existing programs and services.

Continued investments in enrollment growth strategies--focused in academic program areas that align with regional workforce demands such as healthcare, cyber security, marine science, education and business--as well as efforts to build stronger private funds support will address these recurring needs over time but USCB is requesting a \$3,000,000 investment in operating funds to address needs essential to the continuation of our enrollment growth and basic critical student service needs including health and mental wellness support. USCB is experiencing tremendous need growing annually for mental health counseling services for our students which we are unable to meet and are experiencing difficulty finding available resources within the community for contracted support. Data indicates that mental health support for students plays a foundational role in student retention and success.

USCB continues to be good financial stewards of the state's resources functioning with very limited staffing and very conservative financial planning and practices.

Recurring Funding Request: \$3,000,000

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

Agency Name:	USC - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM C – CAPITAL REQUEST

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

TITLE	New Convocation Center – Phase 1
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Provide a brief, descriptive title for this request.

AMOUNT	\$11,500,000
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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	2021 CPIP, Plan Year 2023, Priority 1 of 3. This project has been included in the CPIP since 2017
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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 at this time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority.
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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>Total estimated project costs for Phase I are \$72.5 million with the total cost to be shared 50:50 between the state and Beaufort County. A total of \$36.25 million in funding will come from Beaufort County. A total of \$16.25 million is on hand with USCB from prior State capital project funding requests/appropriations, with another \$8.5 million anticipated from our FY24 allocation. This request for \$11.5 million would cover the state's half of the total facility cost of \$72.5 million.</p> <p>Funds invested to date include a 50:50 cost share between USCB and Beaufort County for completion of an economic impact study for the facility at a total cost of \$31,135 which was shared equally between USCB and Beaufort County. USCB also invested an additional \$24,370 to complete a building cost feasibility and rendering for the center in 2021. The same firm updated the Phase 1 and 2 cost estimates in December 2022 based upon a January 2023 design start date. At that time, the firm suggested a 4-5% escalation rate based upon the actual start date of the project.</p> <p>Facility operating costs are estimated at \$875,000 annually and would be requested from the State beginning at the facility in service date projected to be FY25. The expected useful life of the new facility would be 50 years.</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?

DESCRIPTION	Description: USCB will construct Phase I of a new building estimated at approximately 131,800 gross square feet (phase I = 87,542 & phase II = 44,278) located on the Bluffton campus to provide critical space expansion to meet curricular, co-curricular, and community needs for this growing University and Region. The multiuse event space with seating for up to 4,000 persons in a concert or graduation configuration and its support spaces will serve as a resource to both the University and Beaufort County. When completed in two phases, the facility will accommodate a wide range of academic courses, HPE athletic courses, student activities and assemblies, and special events. This facility will provide much-needed and long-awaited relief for the University and support Lowcountry needs for a large facility
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SUMMARY

that could host job fairs, college fairs, professional development, lifelong learning and more.

As an academic venue it will primarily serve the needs and function of the student body. Phase I will build approximately 87,500 square feet of floor space and include a multi-functional floor area, fixed and retractable seating for approximately 3,600 spectators, dressing/locker rooms, event equipment storage rooms, a concessions stand, several building support spaces and approximately 300 additional parking spaces. Phase II will build another 44,300 square feet of floor space and include instructional classrooms, multi-purpose rooms, labs, and offices for faculty and coaches. It will host student body focused events which will include spectators and guests attending events such as convocations, commencements, performances, and athletic events. As a part of the Beaufort County Lowcountry community, the University wishes to also host community oriented functions as well. It is intended that the building be designed to maximize utilization, which may include simultaneous use by more than one function. The Convocation Center will be located at the west side of the main quad on the Bluffton campus with easy access by students as well as the public at large. The site features close access to existing Palmetto Village parking and expanded parking areas north of the project site.

Sustainable Approach: This building will be connected per a proposed Infrastructure Project to the campus' expanded and newly renovated central plant which will centralize all utilities on the Bluffton campus in an effort to mitigate the impact of anticipated energy cost increases. The project will incorporate sustainable design standards and pursue LEED certification or Green Globes certification on completion.

Technology: The convocation center will include state of the art systems to effectively support the multi-purpose functions of the building.

As documented in USCB's Facilities Master Plan prepared in 2010 USCB has both immediate classroom space needs and a major future classroom space deficit. This space deficit is projected to worsen and, without additional classrooms, become unmanageable over the next five years. Additionally, many faculty currently share office space and this deficit is also projected to worsen.

Total Estimated Cost of Project \$72,500,000

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 - Beaufort Campus		
Agency Code:	H360	Section:	20D

FORM C – CAPITAL REQUEST

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

TITLE	USCB Center for the Arts Renovation, Phase 2
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Provide a brief, descriptive title for this request.

AMOUNT	\$12,000,000
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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	2025 CPIP, Plan Year 2025, Priority 2 of 2. This project has been included in the CPIP since 2023.
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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 at this time. When all funding for the project has been identified and is available, establishment of the project will require approval by the University Board of Trustees, the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority.
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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	No funds have been invested in this project (Phase 2). Facility operating costs are not expected to increase due to the work associated with this project and could decrease if the building becomes home to the Jonathan Greene Center as planned since that activity would be self-funded. The expected useful life of the new facility would be 50 years. The State appropriated one-time funds in the amount \$1,000,000 as a part of the FY21-22 Budget to fund Phase 1 which will address accessibility and sustainability issues, including the installation of an elevator, accessible bathrooms, the modernization of the existing ramped access to the building and the conversion of interior lighting from fluorescent to LED. In 2023, The University and City of Beaufort partnered on an approximately \$250,000 refurbishment to the auditorium.
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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?

DESCRIPTION	Description: The Center for the Arts Renovation Project Phase 2 will complete the renovation of the Beaufort Core Campus. Funding for renovations to the Beaufort College Building (\$1,000,000) and Sandstone Building (\$9,000,000) was allocated in FY22 and FY23 and those projects are scheduled to commence shortly. Taken in tandem the work performed in these three buildings will allow the University to correct specific life safety issues, maximize the utilization of its teaching spaces, reduce the heavy deferred maintenance burden associated with this space and greatly improve the efficiency and sustainability of these spaces. Because of the diverse missions that are represented in the Center for the Arts specifically, the project will enable USCB to expand its Community Arts, Education and Outreach Programs and to facilitate the future utilization of space within the building that has been designated as the site of the Jonathan Green Center.
JUSTIFICATION	Justification: In 2022, USCB funded an MEP Conditions & Capital Renewal Planning

SUMMARY

Study of each of its campuses. Among its findings were the very high infrastructure deferred needs of the Beaufort Campus (estimated at \$25.56/ft²), the significant life safety and regulatory issues (particularly the fire safety systems in the CFA) and the inefficiency of the Heating, Ventilation and Air Conditioning systems. This project will address each of these issues as well as enable a much higher utilization of our Beaufort academic space by greatly consolidating classrooms and laboratories within core academic campus (Sandstone, CFA, Beaufort College Building).

Life Safety – Included in the project’s scope is the evaluation and renovation of the building’s roof and fire safety system’s .

Sustainability – The MEP Conditions Study recommended a District Energy Strategy to increase efficiency, reduce carbon and reduce mechanical maintenance costs for our core campus. With the completion of the CFA Renovation Project, we will have completed implementation of that strategy. (the previous phases being funded as part of the Sandstone and Beaufort College work).

Technology: The convocation center will include state of the art systems to effectively support the multi-purpose functions of the building.

Total Estimated Cost of Project \$12,000,000

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 - Beaufort Campus		
Agency Code:	H360	Section:	20D

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	\$400,417
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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>Education and General Unrestricted (I.A) and associated Employee Benefits (II). The Campus' primary mission of providing instructional services to students would be impacted. However, the campus would make every effort to minimize the impact on Instructional services. Both academic and service units are funded from the Campus' general fund, which is comprised almost exclusively from State General Fund, local funds, and student tuition and fee revenue.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>USCB would evaluate the following for reductions:</p> <ol style="list-style-type: none"> 1. Reduce travel 2. Reduce number of academic class sections and increase class size. 3. Reduce Library operating hours. 4. Reduce temporary and student employee hours campus-wide. 5. Examine low enrolled programs for possible abeyance or elimination which could include RIF 6. Reduce cell phone users/usage campus-wide. 7. Reduce supplies. 8. Zero-based budgeting to identify potential savings 9. Reduction in workforce <p>Because USCB has limited staffing in most areas, this 3% reduction would not be managed through the elimination of FTE positions. In many cases, major functions are staffed by only one FTE employee. USCB has recently made efforts to restore limited levels of travel and support for faculty and staff professional development. Professional development for staff is critical to staying current on federal, state, and other mandatory changes, in addition to remaining educated about current research and trends that support their role in the University. Faculty professional development is also key to facilitating the tenure and promotion process as well as ensuring high quality instruction and delivery options for our students and their success. Reduced professional development for faculty and staff, increased class size, reduced library hours, reduced temporary and student employee hours campus-wide will negatively impact efforts at improved retention and graduation. Many temporary and student workers provide needed tutoring and other academic support services. Reduced marketing, promotion and recruitment activities could also negatively impact enrollments and the diversity of our student population.</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 developing baccalaureate institution, USCB has been extremely frugal in control of expenses. Reductions of any kind have significant impact on the institution's ability to provide a high-quality education appropriate to a baccalaureate institution. With limited staffing and the dependence on enrollment growth, practical permanent reductions are difficult to identify. We reduced contractual services by \$120,000 and repurposed it for needed student support. The campus continues to monitor faculty teaching loads and to maximize the use of adjunct faculty where appropriate. The campus seeks to find more efficient ways of functioning, utilizing improved technologies and other business practices where appropriate. Any realized savings will be redirected at improving the academic opportunities for students, student success, and enhanced student development 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 - Beaufort Campus		
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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost & Burden to Businesses and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	USCB continues to have the lowest tuition for comparable baccalaureate institutions in the state. USCB is focused on efforts aimed at making students successful 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	USCB continues to have the lowest in-state tuition among the comprehensive institutions in the state. USCB continues to hold tuition and other fees to the minimum necessary to function and provide a high-quality educational experience for our students. USCB has implemented measures designed to improve student success and timely graduation.
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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?

	<p>USCB continues to have the lowest in-state tuition among the comprehensive institutions in the state. USCB continues to hold tuition and other fees to the minimum necessary to function and provide a high-quality educational experience for our students. USCB has implemented measures designed to improve student success and timely graduation.</p> <p>USCB's continues efforts to reinvigorate the Beaufort campus location and impact local businesses. More students, faculty and staff in that location are providing an additional economic boost to that location. The public/private partnership between B-JHEC and 303 Associates continues to provide student housing in Beaufort. USCB participates in the South Coast Cyber Center initiative. This initiative has the strong support of the community as demonstrated by the collaborative effort of the University of South Carolina Beaufort, the Technical College of the Lowcountry, the Beaufort Digital Corridor, the Beaufort County Economic Development Corporation, local business and both city and county governments coming together to support this initiative.</p> <p>USCB continuously piggybacks on USC Columbia and USC System contracts and services to minimize costs thus reducing costs to students.</p>
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SUMMARY

USCB participates in the USC System improvements including the implementation of many new programs. The USC System implemented an enterprise financial management system and an enterprise human resources/payroll system. More recently, they have implemented an invoicing feature to Peoplesoft, which will expedite and streamline the current invoicing process which was different at each USC System campus.

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