

USC System Budget Request

FY2019 (Does not include Federal and Other Funds authorization requests.)

The USC system is proposing a fiscally responsible budget that restores money lost to unfunded mandates, addresses critical infrastructure needs, and invests in programs that will make the state healthier, more prosperous and more vibrant.

USC Columbia

Eliminating Unfunded Mandates and Covering Required Cost Increases

Recurring \$5,475,000+

- Small funding increases have not kept pace with unfunded mandates (pension fix, health insurance costs and cost of living adjustments) created through state policy or the escalating costs of doing business—utility costs and inflation.
- USC has come out of the state budget process with a net loss in funding.
- Requested funds would simply cover the estimated cost of unfunded mandates (not including a COLA) and annual business cost inflation.

Carolina Educates: Transforming STEM Education in SC

Recurring \$8,525,000

- This project addresses the state's need for more teachers, better teacher retention, and improved teaching effectiveness, especially in the science, technology, engineering, and math (STEM) areas.
- The initiative will support the formation of a statewide consortium dedicated to enhancing STEM education for students by better preparing teachers currently working in the state's K-12 system, utilizing inquiry-based learning strategies and other best practices.
- Request supports 17.25 FTEs including assistant professors and clinical faculty.

School of Medicine Translational Health Initiative

Recurring \$1,750,000

- This project will establish the Cardiovascular Translational Research Center and the Center for Translational Health at the School of Medicine.
- Both entities will be dedicated to improving population health through collaborative, interdisciplinary research focusing on

disease prevention, detection and innovative treatment.

- Includes 10.70 FTEs including professors, nurses and program coordinators.

USC Aiken

High Demand Programs Supporting Regional Economic Development

Recurring \$830,000

- This initiative allows USC Aiken to adapt to changing demands of employers and offer relevant, state-of-the-art programs in a variety of in-demand fields, including engineering, allied health professions and cybersecurity.
- Includes 6.50 FTEs mostly professors

Student Success Programs to Promote Student Retention

Recurring \$370,000

- Funds used to create mentoring, counseling, coaching and other early intervention programs to boost student retention.
- Includes 5.00 FTE Student Services Managers.

USC Beaufort

General Program Enhancements

Recurring \$646,483

- USCB's Beaufort College campus is growing and requires additional funds to address core needs of students.
- This includes reinvigorating general education and programmatic offerings, including STEM and professional degree opportunities, and providing additional faculty support.
- Includes 9.00 FTEs of which 6.00 are Law Enforcement Officers.

Improve Student to Faculty Ratio

Recurring \$864,300

- These funds will enable USCB to achieve appropriate student:faculty ratios that should improve student experience and success rates.
- Includes 7.5 FTE Assistant Professors

Student Success Initiatives

Recurring \$594,600

- This initiative allows USCB to adapt to changing demands of employers and offer relevant, state-of-the-art programs in a variety of in-demand fields, including engineering, allied health professions and cybersecurity.
- Funds are used to hire new faculty, enhance existing programs and boost student retention.
- Includes 3.00 FTE Program Coordinators

College Security Enhancements

Non-Recurring \$192,000

- Funds will be used to install surveillance cameras, a classroom emergency warning system and additional enhancement designed to improve campus safety for students, faculty and staff.

Technology Upgrades

Non-Recurring \$556,434

- Upgrades will include technology in classrooms as well as designated computer labs and multi-purpose conference rooms.

USC Upstate

Career Relevant Program Expansion and Start Ups

Recurring \$1,730,000

- This initiative allows USC to adapt to changing demands of employers and offer relevant, state-of-the-art programs in a variety of in-demand fields, including advanced manufacturing management, business analytics, health informatics, engineering technology management and cybersecurity.
- Funds are used to hire new faculty, enhance existing programs and boost student retention.
- Includes 15.00 FTEs of which 9.00 are Assistant Professors or Instructors

Market Competitiveness—Salaries

Recurring \$1,040,000

- USC Upstate faculty salaries have not kept pace with salaries at similar comprehensive institutions.
- This increase will help the university become more competitive in recruiting and retaining faculty, leading to better prepared graduates entering a growing Upstate workforce.
- No FTEs involved

USC Palmetto College Campuses

Student Success Initiatives

Recurring \$1,360,000

- This initiative allows USC to adapt to changing demands of employers and offer relevant, state-of-the-art programs in a variety of in-demand fields, including engineering, allied health professions and cybersecurity.
- Funds are used to hire new faculty, enhance existing programs and boost student retention.
- The request includes the following campuses: USC Lancaster: \$350,000; USC Salkehatchie: \$350,000; USC Sumter: \$260,000; USC Union: \$400,000.
- Includes 17.50 FTEs of which 7.50 are professors / instructors and 10.00 are student services coordinators
 - 4.50 FTEs Lancaster
 - 4.00 FTEs Salkehatchie
 - 6.00 FTEs Sumter
 - 3.00 FTE Union

Partnership with SC Technical Colleges

Recurring \$4,500,000

- Palmetto College will partner with technical colleges throughout the state to increase the number of technical college graduates receiving their bachelor's degree through Palmetto College.
- The initiative would recruit students to transition into high-demand bachelor's degree programs, with an emphasis on STEM fields.
- Includes 15.75 FTEs, assistant professors and student service coordinators

CAPITAL REQUESTS

USC Columbia

School of Medicine Relocation

\$50,000,000

- The School of Medicine will be relocated to modern facilities adjacent to Palmetto Richland hospital, bringing new research opportunities and establishing the region as a hub of biomedical technology development.
- The relocation will allow the School of Medicine to replace aging facilities that will limit the school's ability to attract and serve future students.
- The health care industry is rapidly growing in South Carolina with high demand for college-educated workers in the next 15 years. A health sciences campus offers significant opportunity for economic impact through private sector partnerships, increased research funding, start-ups and other commercialization of the complex while improving health care delivery and outcomes for South Carolinians.
- A modern, efficient facility, located closer to the University's clinical partners in Columbia, is a more effective long-term teaching and research location and a more cost effective facility to own and operate. The current medical school facility requires significant capital investment to remain suitable through the current lease and faces market rate rent upon renewal.
- Multi-year, two-phase project to relocate the School of Medicine-Columbia and create a health sciences research complex. Phase 1: 130,000 SF medical teaching facility, \$104 million. Phase 2: 165,000 SF science and lab building, \$120 million.

War Memorial Renovation

\$4,400,000

- This project will return the War Memorial to space available for public exhibitions and lectures.
- The building, constructed in 1935 to honor the men and women who served in World War I, is listed on the National Register of Historic Places and in need of significant modifications to make it ADA compliant.

USC Aiken

Penland Administration Building - HVAC replacement

\$3,500,000

- The Penland building houses multiple classrooms, computer labs and faculty offices as well as student support services such as enrollment/admissions, financial aid, records, and business services.
- The HVAC system original to the building and more than 40 years-old.
- Total project is expected to be \$4M funded as follows: \$3.5M State and \$500K Institutional

Relocation of Supply and Maintenance Building

\$1,500,000

- Shift maintenance staff away from the campus core.
- Repurpose existing facility as a Scholar Academy in partnership with the local K-12 school district.

Renovation to Gregg-Graniteville Library and Learning Commons

\$8,500,000

- In addition to needed renovations to the main campus' library, this project would create an Engineering and Innovation Lab complete with 3-D printers and a virtual reality technology.
- Create "learning commons" space that brings together library, technology, advising, student support, career services, Veteran's services and other offices to support student success and improve retention and graduation.
- Total project is expected to be \$10M with funded as follows: \$8.5M State, \$1M Private Gifts, and \$500K Institutional Funds.

CAPITAL REQUESTS

USC Beaufort

Library/Classroom Building Expansion

\$8,000,000

- The library expansion will include additional classrooms, a modern Learning Resource Center and space to support growing graphic design and computational science programs.
- Construct an addition to the existing Library/Classroom building consisting of approximately 16,800 sq. ft. of floor space. Expansion would include classrooms, faculty offices, and administrative workspaces.

New Classroom Building

\$25,000,000

- Construction of a new 48,500 square foot facility that would be adjacent to the Science and Technology building at the Hilton Head Gateway Campus.
- This new facility will include approximately 12 classrooms, a 40-seat computer classroom and space for faculty.
- Enrollment on this campus has increased 117% since it opened in 2004 and currently only has 17 general-purpose classrooms. USCB has both an immediate classroom space need and a major future classroom space deficit.

USC Upstate

Smith Science Building renovation

\$8,000,000

- Construct a new addition adjacent to the existing science building and renovate existing space to increase research/teaching lab space and add classrooms.
- Additional teaching laboratory space is needed in order to accommodate increasing numbers of students taking courses in the Division of Natural Sciences and Engineering.

USC Palmetto College Campuses

Facility Renovations and Upgrades - *\$7,940,000*

- USC Lancaster - \$750,000 - New roof at Gregory Wellness Center
- USC Salkehatchie - \$1,700,000 - Expansion of existing classroom space in Research and Science building
- USC Sumter - \$4,500,000 - Science Building Renovation
- USC Union - \$990,000 - Renovate Truluck Gymnasium, including locker rooms, showers and offices

Critical Maintenance and Repair

\$4,858,000

- USC Lancaster - \$1,800,000 - Roof replacement and general maintenance at the Bradley Building Physics Lab, Hubbard Hall and the Gregory Health and Wellness Center
- USC Salkehatchie - \$1,280,000 - Update wiring and Ethernet cables, replace phone systems, energy efficient windows and roof replacements in several buildings
- USC Sumter - \$1,338,000 - New HVAC system at the Student Union, roof replacement at the Administration Building, and window and sealing projects
- USC Union - \$440,000 - Upgrades to lab space in science buildings, carpet and ceiling tile replacement in central building, renovation of restrooms to comply with ADA and classroom security upgrades