

USC System – Governor’s Budget Request FY2020

USC Columbia

Access & Affordability for In-State Students: Tuition Mitigation Funding **Recurring \$8,920,165**

- The USC System is requesting a modest increase in recurring funding of 6.4% for FY2020, which is equivalent to early projections of growth in state revenue next year according to information presented by legislative budget experts.
- This funding would maintain, though not increase, USC Columbia’s current appropriation as a share of the overall state budget and will be used to help offset inflationary increases and the cost of state mandated funding requirements—health insurance, pension and possible cost of living increases.
- It is important to note that this conservative request of \$8,920,165 covers only 63% of the operating portion of the anticipated inflationary and other mandated cost increases, but would help mitigate future tuition increases.

USC Aiken

Access & Affordability for In-State Students: Tuition Mitigation Funding **Recurring \$571,149**

- Increase in recurring funding of 6.4% for FY2020.
- Request of \$571,149 covers only 73% of the operating portion of the anticipated inflationary and other mandated cost increases, but would help mitigate future tuition increases.

USC Beaufort

Access & Affordability for In-State Students: Tuition Mitigation Funding **Recurring \$420,000**

- Increase in recurring funding of 6.4% for FY2020.
- Request of \$420,000 covers only 75% of the operating portion of the anticipated inflationary and other mandated cost increases, but would help mitigate future tuition increases.

USC Beaufort Instructional Technology Upgrades

Non-Recurring \$500,000

- Project will update technology in 10 classrooms on the Bluffton campus.
- Replace 72 computers in science lab and 120 faculty and staff computers.

USC Upstate

Access & Affordability for In-State Students: Tuition Mitigation Funding **Recurring \$802,926**

- Increase in recurring funding of 6.4% for FY2020.
- Request of \$802,926 covers only 67% of the operating portion of the anticipated inflationary and other mandated cost increases, but would help mitigate future tuition increases.

Lab for Exercise Science

Non-Recurring \$517,555

- Funds needed to purchase technology and lab equipment to build out an exercise science lab for enhanced and experiential student learning.
- The lab will be utilized to conduct student research and to offer a service to the community by providing laboratory-based risk assessments for a variety of health issues.

Data Analytics Lab Upfit

Non-Recurring \$320,000

- USC Upstate was approved to start a Masters in Data Analytics beginning fall 2019.
- This one-time request to procure technology for data center, capable of using massive stores of data in a variety of sectors.

Bus Upgrade and Addition

Non-Recurring \$400,000

- USC Upstate currently has a fleet of four buses to support a variety of travel needs within the region, including transporting students on a daily basis between the main campus and the College of Business and Economics in downtown Spartanburg.
- Two of the buses are more than 10 years old. These funds would replace them and provide for the purchase of one athletic coach bus.

USC Palmetto College Campuses

Access & Affordability for In-State Students: Tuition Mitigation Funding

Recurring \$587,939

- Increase in recurring funding of 6.4% for FY2020. Allocations per campus are: USC Lancaster - \$179,047, USC Salkehatchie - \$128,761, USC Sumter - \$213,477 and USC Union - \$66,654.

USC Lancaster Indian Land Program

Non-Recurring \$500,000

- Indian Land High School has donated its technology facility to USC Lancaster, which will allow for day and evening courses to be taught there.
- Start-up funds are needed for technology upgrades, new lighting and furnishing.

USC Lancaster Engineering Study for New Entrance

Non-Recurring \$100,000

- Lancaster County purchased property for the purpose of creating a dedicated entrance to USC Lancaster on highway 521 to improve access to the school.
- This study is necessary to determine the feasibility of the project.

Palmetto College Campus Technology Upgrades

Non-Recurring \$125,000

- Support WiFi improvements at USC Salkehatchie to allow better access for students.
- Upgrade USC Sumter's dated and inefficient phone system.

USC System FTE Requests

- All FTEs requested correspond to recurring funds requested. New FTEs total 75.
- USC manages its authorized FTEs within the system as a whole shifting between campuses as needed.

Non-Recurring 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 (Prisma) 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: 144,000 SF medical teaching facility, \$125 million. Phase 2: 162,000 SF science and lab building, \$160 million.

USC Aiken

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 \$10,000,000, funded as follows: \$8,500,000 state, \$1,000,000 private gifts, and \$500,000 institutional funds.

Business and Education Building Gym Renovation- \$3,500,000

- Project will renovate an underutilized gymnasium space and convert it to academic and office space.
- Total project is expected to be \$7,000,000, funded as follows: \$3,500,000 state and \$3,500,000 private gifts.

USC Beaufort

Library/Classroom Building Expansion - \$6,250,000

- 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 SF of floor space.
- Expansion would include classrooms, faculty offices, and administrative workspaces.

New Classroom Building - \$25,000,000

- Construction of a new 48,500 SF 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 by more than 117% since it opened in 2004 and currently only has 18 general-purpose classrooms. USCB has both an immediate classroom space need and a major future classroom space deficit.

USC Upstate

Academic Annex Addition and Mechanical Renovations of Library - \$17,000,000

- Renovations and expansion of space is required to match growth of the institution, which now has enrollment exceeding 6,000 students.
- USC Upstate is funding a renovation of the current main library space with institutional funds but lacks the funds to complete a renovation of the remaining interior spaces that are used as classroom and academic support space.
- This project also will remedy major HVAC issues at the library and replace its roof.

Smith Science Building Renovation - \$4,500,000

- 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 - \$5,150,000

- **USC Salkehatchie - \$1,700,000** - Expansion of classroom space in Student Commons and Conference Center
- **USC Sumter - \$2,250,000** – Science Building Renovation
- **USC Union - \$1,200,000** - Renovate Truluck Gymnasium, including locker rooms, showers and offices

Critical Maintenance and Repair - \$6,096,500

- **USC Lancaster - \$2,000,000** – Renovations for Bradley Building, Starr Hall, Hubbard Hall, and Gregory Wellness Center; new campus signage.
- **USC Salkehatchie - \$1,391,500** - Roof repairs and HVAC replacements at several academic building; repaving
- **USC Sumter - \$1,345,000** - New HVAC system at the Student Union, roof replacement at the Business Administration Building, and window and sealing projects
- **USC Union - \$1,360,000** - Renovation and refurbishment of Science and Nursing building and vacated library space

Federal and Other Funds Authorization Request

USC Columbia

Other Funds Authorization

Recurring \$ 920,529,343

FY20 additional authorization request included in the above number totals \$10,000,000

USC Upstate

Federal Funds Authorization Increase

Recurring \$1,700,000

Palmetto College

Other Funds Authorization

Recurring \$37,238,759

FY20 additional authorization request included in the above number totals \$500,000

Federal Funds Authorization Increase

Recurring \$300,000