

AGENCY NAME:	University of South Carolina Upstate		
AGENCY CODE:	H340	SECTION:	20C



**Fiscal Year 2022-23
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2022-23, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2022-23, 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 (FORM C)	For FY 2022-23, 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 2022-23, 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 2020-21 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:	Harris Pastides	C. Dorn Smith III

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

Agency Name:	<u>USC - Upstate</u>
Agency Code:	H340
Section:	20C

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Access and Affordability for In-State Students-Tuition Mitigation Funding	1,628,000	0	0	0	1,628,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Talent Supply Chain: Career-Relevant Program Expansion	1,676,000	0	0	0	1,676,000	14.00	0.00	0.00	0.00	14.00
3	B2 - Non-Recurring	Regional Support for K-12	1,200,000	0	0	0	1,200,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Implementing Cyber Security Platform	267,000	0	0	0	267,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Upgrading Classroom Online Infrastructure	350,000	0	0	0	350,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Academic Annex (addition to the Library)/Mechanical Renovation to the Library	19,000,000	0	0	0	19,000,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Health Education Mechanical Chilled Water System Repairs	9,000,000	0	0	0	9,000,000	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Smith Science Building Renovation & Addition	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
9	C - Capital	Rampey Center Renovation and Addition	2,000,000	0	0	0	2,000,000	0.00	0.00	0.00	0.00	0.00
10	C - Capital	Deferred Maintenance on Main Campus – Mechanical Equipment Replacement Various Buildings	2,000,000	0	0	0	2,000,000	0.00	0.00	0.00	0.00	0.00
11	C - Capital	Deferred Maintenance Media Building HVAC System Replacement	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
12	C - Capital	Deferred Maintenance Arts and Sciences Building HVAC System Replacement	1,600,000	0	0	0	1,600,000	0.00	0.00	0.00	0.00	0.00
13	C - Capital	Deferred Maintenance at University Readiness Center Mechanical System Replacement	3,183,000	0	0	0	3,183,000	0.00	0.00	0.00	0.00	0.00
14	C - Capital	Deferred Maintenance on Main Campus – Roof Replacement on Various Buildings	1,116,000	0	0	0	1,116,000	0.00	0.00	0.00	0.00	0.00
15	C - Capital	Hodge Drive Modifications	250,000	0	0	0	250,000	0.00	0.00	0.00	0.00	0.00

16	C - Capital	Construct New School of Nursing Building	46,000,000	0	0	0	46,000,000	0.00	0.00	0.00	0.00	0.00
17	C - Capital	Deferred Maintenance Administration Building Roof Replacement	630,000	0	0	0	630,000	0.00	0.00	0.00	0.00	0.00
18	C - Capital	Deferred Maintenance	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
19	B1 - Recurring	Federal funds Authorization	0	2,500,000	0	0	2,500,000	0.00	0.00	0.00	0.00	0.00
TOTALS			100,900,000	2,500,000	0	0	103,400,000	14.00	0.00	0.00	0.00	14.00

Agency Name:	USC - Upstate		
Agency Code:	H340	Section:	20C

FORM B1 – RECURRING OPERATING REQUEST

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

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

AMOUNT	General: \$1,628,000 Federal: \$0 Other: \$0 Total: \$1,628,000
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What is the net change in requested appropriations for FY 2022-2023? 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><i>Up. Together: USC Upstate Strategic Plan 2018-2023</i></p> <p>Strategic Priority 3.0: Provide rigorous, career relevant, and accessible Education</p> <p>Objective 1: Offer innovative, career relevant academic programs</p> <p>Objective 3: Expand high-impact experiential learning</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>Use of these funds benefits the University of South Carolina Upstate student body and the faculty/administrative staff who serve them. Funds would not be allocated outside of the University but would be used internally.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

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 tuition increases. UofSC supports creation of a dedicated funding stream for higher education for the principal purpose of increasing access and affordability for in-state students. This new approach would provide reliable revenue for colleges while allowing policymakers to maintain higher education spending as a share of the overall state budget. Note: Due in part to the State's recent investment in tuition mitigation funding, The University of South Carolina system has frozen tuition in each of the last three years.

In this spirit, and out of a genuine desire to partner with the state to freeze tuition and required fees for in-state students next year, the UofSC System is requesting a modest increase in recurring funding as outlined below. These funds would enable the System to offset a portion of the rise in basic inflationary costs it faces as well as strategic initiatives to improve access to higher education for students across South Carolina.

Therefore, USC Upstate respectfully requests \$1,628,000 in new recurring funds. Importantly, this funding would allow the University to freeze tuition and required fees for in-state residents next year by covering the following basic inflationary cost increases including state mandated cost increases:

Estimated 1% retirement for USC Upstate - \$365,000*

Estimated health insurance for USC Upstate - \$37,000

Estimated 1% pay plan for USC Upstate - \$385,000

Estimated required cost increases for basic operations including utilities and inflation of goods and services - \$841,000

Total estimated inflationary and mandated cost increases - \$1,628,000*

(Estimates are preliminary and subject to change and do not include costs associated with important University excellence and/or other strategic initiatives.)

*Note: Absent appropriation of these additional funds to cover such a state mandate, the University would request flexibility from the state to limit its increase to in-state students, if any, to an amount necessary to account for the unfunded portion of mandates (to include retirement, health and/or COLA) not covered by the University's final state appropriation.

Note: This retirement estimate represents USC-Upstate's increased cost to implement year four of the state's recent pension reform which is phasing-in an increase to the employer share of the state's required pension contribution rate, which was 6.85% in FY2004 and will rise to 18.56% by FY2023 as required by state law.

JUSTIFICATION OF REQUEST

This request is similar to the request made for FY2021 for which the state awarded more than \$17 million in new recurring funding across the entire System. With those funds available to help cover the cost of mandated increases, UofSC Columbia, the three comprehensive universities as well as the four Palmetto College campuses (including Online) was able to freeze tuition growth again. The entire UofSC System is grateful for this support without which this tuition mitigation would not have been possible.

With the legislature's appropriations in FY22, the UofSC Board of Trustees once again voted to freeze tuition across the entire UofSC System.

The State of South Carolina needs—and the UofSC supports—a comprehensive package to restore state investment and create a sustainable funding model for higher education that:

- Develops a new funding model that rewards institutions for educating South Carolinians;
- Resumes reliable state investments in assets and infrastructure through capital bond bills or other dedicated sources;
- Removes burdensome and duplicative bureaucratic red tape;*
- Increases state investment in need-based aid programs that increases opportunity for students from low-income families.*

*Note: UofSC is grateful to Governor McMaster and the General Assembly for supporting an increase in the State's PIP capital threshold, as well as for providing the largest increase in need-based aid in history.

Higher education is the key to our state's future economic and overall prosperity. Our state needs 70,000 additional baccalaureate degree holders above current graduation rates to meet the needs of business and industry by 2030. As the state's largest education provider, the UofSC System is meeting those needs for highly educated, in-demand and employable graduates in high need areas. With appropriate investment and partnership from the state, South Carolina can have the most cost-efficient and cost-effective higher education sector in the country. An example of an exciting statewide partnership between industry and higher education with direct benefit to our state's future economic prosperity

is the emerging collaboration between Savannah River National Lab (SRNL), the University of South Carolina (UofSC), Clemson University (CU), and South Carolina State University (SCSU) that we believe – with modest investment from the state over a 5-year period - will result in a RAPID grant from the U.S. Department of Energy (DOE). This grant will be used to support impactful research projects that involve faculty, staff, and students at UofSC and our partner institutions CU and SCSU. UofSC and its partners are convinced the RAPID grant will lead to new and sustainable growth of advanced chemical manufacturing in SC and will ensure these high level research activities result in new S.C. private-sector investment, new manufacturing jobs, and will support hundreds of S.C. manufacturing jobs. Note: The DOE required investment / cost share for this grant from the state over the 5 year grant period is \$8M/yr each for 5 years for UofSC and CU and \$4M/yr. for 5 years for SCSU.

cost-effective higher education sector in the country. An example of an exciting statewide partnership between industry and higher education with direct benefit to our state's future economic prosperity is the emerging collaboration between Savannah River National Lab (SRNL), the University of South Carolina (UofSC), Clemson University (CU), and South Carolina State University (SCSU) that we believe – with modest investment from the state over a 5-year period - will result in a RAPID grant from the U.S. Department of Energy (DOE). This grant will be used to support impactful research projects that

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Talent Supply Chain: Career-Relevant Program Expansion
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,676,000 Federal: \$0 Other: \$0 Total: \$1,676,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	14.00
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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 checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	Goal: Providing Rigorous, Career Relevant, and Accessible Education Strategy: Increase enrollment and academic programs This funding will directly support expansion of critical programming needs. To fulfill our institutional mission and, specifically, our obligation to respond to the region's talent needs, requires hiring additional full-time faculty.
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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	Funds will be allocated to academic divisions based on trends for growth plans and needed expansion to serve the Upstate region.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

\$1.676 Talent Supply Chain: Career-Relevant Program Expansion

This funding will directly support expansion of critical programming needs. To fulfill our institutional mission and, specifically, our obligation to respond to the region's talent needs, requires hiring additional full-time faculty.

USC Upstate is working with companies to ensure we offer career-relevant programs with embedded experiential learning components. These programs serve as the talent "supply chain" throughout the startup, maturation, expansion, and life cycle of companies in the Upstate of South Carolina. More than 94.2% percent of USC Upstate students come from counties in SC and approximately 85% remain in the state to live and work after graduation. [Source: SC CHE] This sets USC Upstate apart as a significant supplier of talent for the region and the state.

In a recent study of fastest-growing metropolitan areas in the country, Spartanburg ranked No. 1 among smaller cities and No. 4 among all cities in the country. Geordy Johnson, CEO of Spartanburg's Johnson Development Associates, Inc., said recently, "Spartanburg's growth rises and falls with USC Upstate."

The One Spartanburg website states, "Spartanburg is an up-and-coming destination to live and work, with population growth trending ahead of our region, state and nation. Our growing population creates continued opportunity to develop our future workforce. Spartanburg County produces an average of 3,056 high school graduates and 2,929 college graduates per year."

USC Upstate graduates approximately 1,300 of those new professionals every year.

"Throughout the Upstate, the number one business issue is talent. We are fortunate to have an impactful partner in the University of South Carolina Upstate, a partner who consistently aligns program offerings with our region's evolving talent needs, ensuring our companies and our economy can grow and thrive."

Allen Smith, President & CEO, OneSpartanburg, Inc.

"Spartanburg continues to attract record-breaking economic investment and new job creation. With our region's demand for diverse, talented professionals at an all-time high, our partnership with USC Upstate is even more critical to our region's economic success."

Katherine O'Neill, Chief Economic Development Officer, OneSpartanburg, Inc.

Needed Support for Expansion of Talent Supply Chain Programs

The Business Analytics Master's Degree offered through the George Dean Johnson, Jr. College of Business and Economics, in its third year, will be offered through a Hybrid/Hyflex teaching model and can be completed in one year. Graduates from this program are in high demand in many industries in the Upstate. The new USC Upstate /JCBE Business Analytics Initiative will provide businesses with critical support to sustain their competitive advantage. Graduates who can harness the power of data and employ analytic tools can create measurable value for their businesses. Other new programs recently launched and directly aligned with business in the Upstate are Logistics and Supply Chain Management and Entrepreneurship and Innovation.

The BS in Cybersecurity was launched in Fall 2020. From an initial enrollment of three students to 23 majors in Fall 2021, the program is both popular and needed. Students learn how to protect networks, analyze, and manage risk, recognize malware and viruses, counter cyberstalking, construct firewalls, and other skills critical in addressing the ever-evolving field of cybersecurity. Jobs requiring this level of training are currently outpacing applicants who have it throughout the region, and particularly in Upstate SC.

The BA in Health Information Management is pending CHE approval. It is designed as a 2+2 with the tech schools providing a direct pathway to 4-year degree completion at USC Upstate. Grads will easily gain employment as Registered Health Information Administrators, after passing the certification exam, versus RHIT's (technicians) with the associate degree.

The BS in nursing, RN to BSN, and MS in nursing education, nursing leadership, and clinical nurse leader are programs offered by the Mary Black School of Nursing. In South Carolina, there is a need to graduate more nurses who are prepared to enter the workforce and address the health needs that exist in the urban and rural upstate region and the entire state of South Carolina. South Carolina is expected to experience one of the most severe nursing shortages in the country by 2030, especially for frontline patient care settings. The state is ranked fourth highest among the states in the nation in its need for nurses, with an estimated need of approximately 10,000 nurses. The northwestern region of South Carolina that surrounds USC Upstate includes the population's diversity and healthcare issues.

For SC to continue economic expansion, companies located in the state need support to achieve a competitive advantage through their people. USC Upstate supports both management and employees in achieving this advantage by providing programs to help fill the talent gaps that occur during company expansions. Companies prefer to build on the experience and loyalty of their employees to preserve their values and culture and to do that, employees must have the skills and competencies to take the next step in the

JUSTIFICATION OF REQUEST

performance continuum - from worker to management - and USC Upstate is uniquely positioned to serve in this role.

Dept	Avg. Salary	Avg. Salary plus fringe	Needed to expand	
Nursing	67,608.50	95,409.12	6	\$ 572,454.72
Business	108,382.86	148,831.30	4	\$ 595,325.20
Computer Science	91,037	127,051.20	4	\$ 508,204.80
				\$ 1,675,984.72

following urban counties: Spartanburg, Greenville, Laurens, Anderson, and Pickens, as well as the five rural counties of Cherokee, Union, Abbeville, Oconee, and Greenwood. Of the ten counties, all or part of nine counties are designated as Primary Care Health Professional Shortage Areas and/or Medically Underserved Communities. Through its formal partnerships, MBSON conducts clinical training for its nursing students in 118 in-patient, out-patient, and community-based settings located throughout the Upstate region of South Carolina. Accredited by the Commission on Collegiate Nursing Education (CCNE), MBSON is highly regarded with innovative educational programming, stellar support services, and a sensitivity to the

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	19
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Federal funds Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$2,500,000 Other: \$0 Total: \$2,500,000
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What is the net change in requested appropriations for FY 2022-2023? 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 checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>This request is for a change in federal spending authorization for funds which are generated by the University in support of Education and Research. These funds provide support for the University's objectives as outlined in the Accountability Report.</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>These funds will benefit the University of South Carolina Upstate, its student body of over 6,000, and the faculty/administrative staff who serve them. The University only conducts a small percentage of its work through payment of services rendered by outside contractors, vendors, grantees, individual beneficiaries, etc. In those instances the University adheres to all applicable State Procurement requirements.</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**

While USC Upstate has experienced a slight increase in Federal Research dollars, the bulk of the requested Federal Funds authorization increase is linked to enrollment growth and Federal Student Financial aid.

Upstate works diligently to ensure that potential and current students have access to all available financial aid possible. The absence of sufficient Federal Funds Authorization would impede Upstate's ability to receive and expend Federal Research Grant funds and the ability of Upstate students to obtain Federal Financial Aid assistance.

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	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Regional Support for K-12
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,200,000
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What is the net change in requested appropriations for FY 2022-2023? 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 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 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 checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Goal: Enhance the Quality of Life in Upstate South Carolina</p> <p>Strategy: Increase Community Engagement</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>Funds will be allocated to School of Education to hire one year appointments or adjuncts to support cohort expansion to accelerate program completion for teachers seeking Masters degrees.</p> <p><i>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?</i></p>
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	<p>The USC Upstate School of Education, in partnership with the Spartanburg School District offers teachers credits towards Masters Degrees in Education. These courses are significantly discounted to attract students and contribute to the Upstate's pool of highly trained teachers.</p>
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Courses are offered in cohorts and taught online to accommodate teachers' schedules. In order to continue supporting our School District and the local economy, USC Upstate is requesting additional funding to maintain and grow this program.

**JUSTIFICATION
OF REQUEST**

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	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Implementing Cyber Security Platform
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Provide a brief, descriptive title for this request.

AMOUNT	\$267,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Upgrading Classroom Online Infrastructure is related to four strategic priorities outline in the institution's Strategic Plans.</p> <ul style="list-style-type: none"> • 1.1.1: Increase enrollment and academic programs, overall enrollment. • 1.2: Increase retention rate • 1.3: Increase graduation rate <p>3.2.2: Commit to technological innovation that increases process efficiency and effectiveness</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	Funds will be paid to contracted vendors providing the licenses, services, equipment and installation service.
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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?

	USC Upstate needs advanced cyber security resources to protect university data, automated business process workflows, users, and hardware. Four software solutions will comprise the advanced cyber security suite, a.k.a. information security platform. Each component of the suite
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is critically vital to the stability and operation of the university information systems.

JUSTIFICATION OF REQUEST

The first component in the suite identifies sensitive data vulnerability, looking for improperly stored, improperly shared, and other cyber risks. The solution then helps to mitigate risks to data via automated processes. The solution is akin to artificial intelligence (AI) monitoring tool that automatically triages identified security risks for university data.

The second component monitors devices that connect to the university network and conducts a cyber security assessment of the device. The assessment determines if the connecting device is joining safely and expectedly, has a modern antivirus detection tool, has an updated operating system, and performs other security assessments. If the device passes the security assessment, the device is allowed to connect the university network in a way that is monitored and segmented for secure computing. This solution provides extensive security of connecting devices with minimal assistance needed by IT and provides an intuitive experience.

The third security component in the suite is for managing cyber security vulnerabilities in the numerous information systems throughout the university. The solution will use known software and system vulnerabilities and determine if university information systems have vulnerabilities. Additionally, the solution will perform penetration testing to determine if information systems are susceptible of being access through improper means. The system will also provide additional security insights and reports to maximize security protection.

The fourth component is security information and event management (SIEM). The SIEM will collect information from most technology components throughout the university in the form of event logs. Event logs are critically important as computer systems record most/all activities. The collection of logs within one system can be quite complex. When logs for a large number of computer systems are curated together, the amount of information is overwhelming, especially for a small cyber security team. The SIEM simplifies the vast amount of computer logs. When a cyber incident occurs, the SIEM can be leveraged to quickly understand what happened before, during, and after a cyber incident and determine if the incident affects other systems across the university systems. The solution becomes extremely valuable when a small cyber security team needs to respond to complex issues and derive mitigation procedures.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Upgrading Classroom Online Infrastructure
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Provide a brief, descriptive title for this request.

AMOUNT	\$350,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Upgrading Classroom Online Infrastructure is related to four strategic priorities outline in the institution's Strategic Plans.</p> <ul style="list-style-type: none"> • 1.1.1: Increase enrollment and academic programs, overall enrollment. • 1.2: Increase retention rate • 1.3: Increase graduation rate <p>3.2.2: Commit to technological innovation that increases process efficiency and effectiveness</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>Funds will be paid to contracted state vendors providing the equipment and installation service.</p> <p><i>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?</i></p>
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	<p>USC Upstate seeks to grow enrollment, retain students through graduation, and improve innovative technology by increasing online courses and providing students with more options for attending classes in preferred modalities, such as online attendance. Classrooms need to be</p>
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JUSTIFICATION OF REQUEST

enhanced with an installed high-quality video camera and microphone systems for remote attendees. Installing the required audio-video (AV) equipment will enable instructors to give lectures to in-person students and remote students simultaneously. The proposed concept is to upgrade ten classrooms each year for three years.

The 30 classrooms will provide more learning opportunities for students that need to learn online for various reasons, both temporarily and full-time. As Upstate grows, so do the varying needs of our students. Modern learning modalities can support students with childcare needs due to a sick child, person sickness, school/work scheduling conflicts, remotely located students, supporting student learning preference, and many more reasons.

As Upstate students experience life events that threaten their academic progress because they need to learn remotely or discover their desire to learn online, the online classroom infrastructure needs to support these changing needs at Upstate.

- Online Infrastructure Support = \$330K
 - Outfit classrooms with Unified Conferencing solution, Vaddio ConferenceShot. The Vaddio system has a USB interface to connect with laptops for software-based video conferencing like Teams, Zoom, and BlackBoard.
 - Ten classroom upgrades per year.
 - Each classroom upgrade is approximately \$11K
 - Each year: \$110K
 - Asking for three years of upgrades = \$330K.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

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

TITLE	Academic Annex (addition to the Library)/Mechanical Renovation to the Library
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Provide a brief, descriptive title for this request.

AMOUNT	\$19,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY 22-23
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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.

No additional funds have been obtained externally.

Upstate completed a project in summer 2021 to replace furnishings in the current library space because they are outdated and are not functionally supportive for today's study environment, e.g. they do not have electrical outlets needed for computers and other devices used by students; this project also includes a life safety upgrade of adding a sprinkler system to the library. Compact shelving has been purchased to consolidate book space to allow for more student study and research space. ICPF funds are also being used for this internal renovation project. The library is significantly undersized for the current Upstate enrollment. Modifications to the archives spaces are in design.

The next phase of this plan, if funding is allocated, includes opening the 2nd floor as additional library space for students. To open the 2nd floor will require relocating the current classrooms to the academic annex (an addition to the current library). The Library Building is approx. 70,000 sq ft of which 16,500 sq ft is used as a library. The additional sq footage is used as classrooms and faculty offices.

Calculations below are based on

- ACRL (Association of College and Research Libraries) Standards for College Libraries
- Planning Academic and Research Library Buildings (3rd edition) by Philip D. Leighton and David C. Weber

Space for users (based on accommodating 20% of 5,200 FTE students) @ 35 sq. ft./student:

36,400

Space for books (.10 sq. ft. x the first 150,000 volumes): 15,000

Space for books (.09 sq. ft. x the next 150,000 volumes): 5,849

Space for staff (approximately 1/8 of the sum of the above): 7,156

Grand Total: 64,405

NOTE: This does not include archives space.

Archives Space

Calculations below are based on

- Planning Academic and Research Library Buildings (3rd edition) by Philip D. Leighton and David C. Weber

Needed archive space 5281 sq ft.

Funds and approval to proceed with design and construction requires approval from the USC BOT, State CHE, JBRC, and SFAA.

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.)

OTHER APPROVALS	\$2 M Institutional funds have been invested to upgrade the main library space of the library building.
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**LONG-TERM
PLANNING AND
SUSTAINABILITY**

The library building (+70,000 sq. ft) was constructed in 1974. Enrollment has outgrown the space and it is outdated and not conducive to supporting students.

The main library space is being updated with electrical and study/work seating and small rooms to make it conducive for individuals and groups to study/work.

If Upstate receives the 19 M, no other funds will be needed to complete the additional classrooms and offices.

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?

SUMMARY

Description:

Mechanical/Life Safety Renovation -

This project will remedy major HVAC issues and replace the roof. In the current Library Building, the HVAC is past its life cycle and parts are virtually non-existent. Minor up-fits for program growth have been hampered by the HVAC distribution system. The teaching and learning environment is compromised for most of the year as mechanical equipment and air distribution is inefficient and inadequate.

Renovation and Additional Instructional Space:

Fall 2017 CHE facilities data from the Statistical Abstract notes that Upstate had committed 44.5% of assignable space to instruction; this is by far the highest of any public institution in the state. Renovations and expansion of space is required to match growth.

Upstate is funding through ICPF the renovation of the current main library space but lacks the funds to complete a major renovation of the remaining interior spaces that are used as classroom and academic support space.

The new instructional space "Academic annex" will be used to add classroom space and faculty office adjacent to the Library Building.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

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

TITLE	Health Education Mechanical Chilled Water System Repairs
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Provide a brief, descriptive title for this request.

AMOUNT	\$9,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	FY 24/25 This initiative for system repair expenditures is noted as priority 4 on CPIP.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The University prioritizes and addresses deferred maintenance issues annually from institutional funds. If the state does not provide additional funds for this purpose, available funds will be leveraged to address those maintenance needs deemed most critical.</p> <p>This proposed repair is not a deferred maintenance project since it has consistently underperformed and has not functioned as designed since occupancy after original construction.</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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Maintenance is a continued cost of ensuring the learning infrastructure is managed in a manner to maximize the educational use while maintaining a strong sense of stewardship for the assets and available resources. Key focus is upon using funds on life and safety maintenance matters to maintain an efficient and effective operation of USC Upstate's educational missions.</p> <p>Appropriated funds would only be utilized for repairs of E&G facilities and modular lease space for displacement of building occupants: Education, Nursing, Enrollment and Bookstore and would not be used for new construction.</p> <p>History: Over the past decade since substantial completion of the original building construction we have experienced chilled water (CW) flow problems in this facility. Several mechanical system components have been replaced in an effort to resolve the cooling problem. During the past 12 months beginning in summer 2019 we experienced significant reduction in cooling capacity serving the Bookstore which is the first air handler fed from the main CW loop. We have systematically started replacing components to include, valve, sensors, controls and most recently the air-handler unit (AHU) cooling coil and a section of CW piping which we found significant blockage. We employed a mechanical engineer to oversee our observations/findings in an effort to document and determine the extent of the CW line blockage and was able to make temporary repairs to the unit serving the Bookstore for approximately \$40,000 using</p>
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SUMMARY

renovation reserve funds.

Description: This project will replace the cooling portion of mechanical system including air handlers, pumps, chiller and cold water distribution piping. The building has approximately 150,000 square feet of gross area and is experiencing mechanical system failure in various locations due to component failures that we think are caused by sediment in the CW loop system. Justification: The building is experiencing equipment failure and it is difficult to make effective and long-lasting repairs due to the systemic challenges of the existing conditions that compound repair difficulty. This building provides Nursing and Education Classrooms, Registrar's Office, Bookstore, Recreation Center, Food Court and Dean/Faculty Offices. Alternatives Considered: Continue to make repairs as needed however our concern is that we will experience sudden major system failure that requires total replacement as requested by this document that will impair the ability to use the building.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

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

TITLE	Smith Science Building Renovation & Addition
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>FY 22-23</p> <p>In FY 18, Upstate submitted a request and was approved a \$6.5 M portion of the total request.</p> <p>The \$6.5 M received from state in FY 18 will replace/update the mechanical system and exhaust system (electrical, plumbing, etc) that are original to this building plus a new fire sprinkler system. The mechanical systems are outdated and must be replaced before full lab renovations with hoods, furnishings, etc can take place.</p> <p><u>The request of 5M will complete the project and fund the internal lab renovations lab expansions.</u></p> <p>This project would add essential teaching lab spaces with fume hoods for the Division of Natural Sciences and Engineering. This building was constructed in 1984 and has been modified through the years to accommodate student enrollment/growth. We have converted general classrooms and office suites to lab space.</p> <p>Additional teaching laboratory space is needed in order to accommodate increasing numbers of students taking courses in the Division of Natural Sciences and Engineering. Each semester, we provide labs not only for our 400 biology and chemistry majors, but also for pre-nursing, physical education, and exercise and sport science majors. In addition, all students must take a lab-science as part of the USC Upstate general education curriculum, and we offer 19 of the 21 lab courses approved as part of that curriculum. In total, we typically offer nearly 100 laboratory sections each semester with a typical enrollment of 24 students each (in labs with a maximum seating capacity of 24).</p> <p>Scope of Work: Existing lab benches, tables and fume hoods will be replaced and new fume hoods added. Updates to the configuration and expansion of teaching labs and associated support spaces are needed to meet institutional growth. Scope of work will construct additional labs adjacent to the existing labs to include teaching lab space with fume hoods, large classrooms, and animal facility research lab.</p> <p>As we have converted lab space, we have replaced classroom space with teaching labs. The addition of a large classroom (capacity 75 students) would meet classroom needs with the exception of very specialized labs such as organic chemistry and microbiology, most lab rooms are scheduled at near 100% occupancy.</p>
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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 additional funds have been obtained. Funds and approval to proceed with design and construction requires approval from the USC BOT, State CHE, JBRC, and SFAA.
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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.)

	<p>Upstate has invested 1.75 M in teaching lab space required for classes and faculty in the past 5 years (this includes equipment and building modifications).</p> <p>Annually we spend approx. \$300,000 in operating expenses to keep the equipment – hoods, etc, operational. Renovation of mechanical systems should result in a decrease in annual</p>
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operating costs.

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?

SUMMARY

Horace C Smith Science Building Renovation:

Scope of Work: Replace/update the mechanical and exhaust systems, which are central to lab operations. These labs support teaching experiential learning required in all sciences. Existing lab benches, tables, and fume hoods will all be updated/upgraded in the renovation. The current lab stations are not conducive for the level of lab experimentation that is now required in undergraduate education.

Justification: HVAC, fume hoods and millwork are original to the building and are in need of replacement. Additional teaching laboratory space, (17,000 gsf), is needed in order to accommodate increasing numbers of students taking courses in the Division of Natural Sciences and Engineering. Each semester we provide labs not only for our 400 biology and chemistry majors but also for pre-nursing, physical education, and exercise and sport science majors (nearly 1500 total students). The growth of these programs requires the expansion of lab space.

Alternative Considered: Periodic repair or replacement of equipment is made as needed. We have considered replacing fume hoods but are concerned about impact to the HVAC system if we piecemeal the replacements. Classes are scheduled and designed based on limited availability of class specific lab requirements, which is an approach that has nearly exhausted its capacity.

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Rampey Center Renovation and Addition
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The 2020 master plan developed by SmithGroup in collaboration with the university administration recommended to relocate the Health Services Center currently located in an old house in an isolated location on campus to be closer to the full time student population adjacent to Housing and Residential Life.</p> <p>Operating funds will be requested to include utility costs, maintenance equipment and personnel.</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?

LONG-TERM PLANNING AND SUSTAINABILITY	The project will renovate the interior space and construct an addition to create a joint-use facility for Counselling Services and Health Services adjacent to Housing and Residential Life. The project will allow for demographic expansion in keeping with projected student population growth.
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance on Main Campus – Mechanical Equipment Replacement Various Buildings
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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>We currently provide routine preventative maintenance to best sustain the aging equipment.</p> <p>Minor repairs on equipment as needed via maintenance operation funds.</p> <p>We would expect 15 years normal life cycle for the mechanical equipment.</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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>List of Buildings:</p> <p>Campus Life Center Replace Domestic Water Heater \$30,000</p> <p>Campus Life Center Replace HVAC Humidity Controls \$1,575,000</p> <p>Hodge Boilers Replacement \$210,000</p> <p>Public Safety Building Replace Domestic Water Heater \$10,000</p> <p>University Services Building Replace Domestic Water Heater \$6,000</p> <p>University Services Building Paint Exterior \$11,000</p> <p>Facilities management Department Replace HVAC \$150,000</p> <p>Campus Landscape Building Replace Domestic Water Heater \$4,000</p> <p>FMD Sport Turf Building Replace Domestic Water Heater \$4,000</p>
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance Media Building HVAC System Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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>We currently provide routine preventative maintenance to best sustain the aging equipment.</p> <p>Minor repairs on equipment as needed via maintenance operation funds.</p> <p>We would expect 15 years normal life cycle for the mechanical equipment</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?

	Replace HVAC system, ceiling and lighting
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	12
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance Arts and Sciences Building HVAC System Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,600,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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>We currently provide routine preventative maintenance to best sustain the aging equipment.</p> <p>Minor repairs on equipment as needed via maintenance operation funds.</p> <p>We would expect 15 years normal life cycle for the mechanical equipment</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?

	Replace HVAC system, ceiling and lighting.
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	13
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance at University Readiness Center Mechanical System Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,183,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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>We currently provide routine preventative maintenance to best sustain the aging equipment.</p> <p>Minor repairs on equipment as needed via maintenance operation funds.</p> <p>We would expect 15 years normal life cycle for the mechanical equipment and 20 years for the roof.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	<p>The scope of work include major mechanical equipment and roof replacement.</p> <ol style="list-style-type: none"> 1. Replace domestic water heater: \$32,000 2. Replace building heat boiler: \$105,000 3. Replace air-handler units: \$1,575,000 4. Replace chiller: \$315,000 5. Replace Cooling Tower: \$158,000 <p>Replace Roof: \$998,000</p>
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	14
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance on Main Campus – Roof Replacement on Various Buildings
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,116,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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>We currently provide routine preventative maintenance to best sustain the aging roofs. Minor repairs are made as needed via maintenance operation funds.</p> <p>We would expect 20 years normal life cycle for the mechanical equipment and 20 years for the roof.</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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>List of Buildings:</p> <p>Public Safety Building Replace Roof System \$250,000</p> <p>Campus Landscape Building Replace Metal Roof System \$188,000</p> <p>FMD Sport Turf Building Replace Metal Roof System \$48,000</p> <p>Administration Building Slate Roof Replacement \$630,000</p>
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	15
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Hodge Drive Modifications
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Provide a brief, descriptive title for this request.

AMOUNT	\$250,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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	<ol style="list-style-type: none"> 1. Plans and specifications have been designed by WK Dickson Consultants using renovation reserves. 2. This project is on hold awaiting funding. 3. No additional operating expenses are needed.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	<p>Modify Hodge Drive as a one-time life safety enhancement to provide better fire truck access to the middle of campus and residential housing</p> <p>Modifications will also relieve traffic congestion at several high capacity parking lots.</p>
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	16
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Construct New School of Nursing Building
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Provide a brief, descriptive title for this request.

AMOUNT	\$46,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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	<ul style="list-style-type: none"> • The 2020 master plan developed by SmithGroup in collaboration with the university administration, faculty, staff, students, Spartanburg Regional Health Care System and community leadership determined the need for a larger facility to meet the growing demographic demands. • The current Nursing School is located in the Health Education Complex. Moving Nursing to this new facility will allow for needed expansion of the School of Education in the Health Education Complex with minimal associated costs. • Operating funds will be requested to include utility costs, maintenance equipment and personnel.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	<p>Construct new 76,000 GSF facility to include classrooms, labs, faculty-staff offices and affiliated meeting spaces.</p> <p>This will double the size of the existing Mary Black School of Nursing academic facility</p>
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	17
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance Administration Building Roof Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$630,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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>We currently provide routine preventative maintenance to best sustain the aging equipment.</p> <p>Minor repairs on equipment as needed via maintenance operation funds.</p> <p>We would expect 20 years normal life cycle expected for the roof.</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?

	The scope of work will replace the existing slate roof system.
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	18
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This initiative to share maintenance expenditures noted as priority 1 on CPIP.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	To the extent necessary by policy or regulation, approvals from the University Institutional Board, CHE, JBRC and SFAA must be secured.
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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	The University prioritizes and addresses deferred maintenance issues annually from institutional funds. If the state does not provide additional funds for this purpose, available funds will be leveraged to address those maintenance needs deemed most critical.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	<p>Maintenance is a continued cost of ensuring the learning infrastructure is managed in a manner to maximize the educational use while maintaining a strong sense of stewardship for the assets and available resources. Key focus is upon using funds on life and safety maintenance matters to maintain an efficient and effective operation of USC Upstate's educational missions.</p> <p>Appropriated funds would only be utilized for capital renewal, maintenance, and repairs of E&G facilities and would not be used for new construction.</p> <p>The strategic use of these funds will act as a catalyst to address:</p> <ol style="list-style-type: none"> 1. Critical repairs 2. Maintain State University assets at a more optimal operating basis 3. Maximize existing educational space for instruction and guidance 4. Support new and or growing number of jobs through the use of repair and maintenance services companies and or component manufacturers. 5. We propose several system replacements on our current DM planning document to include but not limited to boilers, domestic water heaters, air handler units, roofs, auxiliary equipment, etc. in various buildings on campus.
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SUMMARY

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 - Upstate		
Agency Code:	H340	Section:	20C

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	\$542,738 <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	2.0 FTEs <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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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 and student tuition and fee revenue.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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SUMMARY	<p>While a 3% cut across appropriation proposal seems equitable in theory, the funds are not distributed equitably on the front end. Upstate has less funding (appropriations) per student than other comprehensives and therefore any cuts will cause a disproportional strain operationally compared to other comprehensive institutions in the state.</p> <p>Upstate's plan would reduce maintenance funds, part time faculty and delay hiring a replacement of two full time employees. The proposed decrease in funding areas are less disruptive operationally in the short term but long-term cuts will diminish our ability to serve the Upstate region and erode our effectiveness in achieving our mission.</p> <p>\$250,000 – Reduce Support for Campus Maintenance/Renewal Projects – USC Upstate has made efforts in recent years to do more to address its aging facilities and infrastructure. This would reduce the available funding for maintenance/renewal projects and fleet replacements and put greater burden on related systems in subsequent years.</p> <p>\$123,419– Reduce adjunct faculty across academic departments. This will increase the class sizes and faculty/student ratios.</p> <p>\$183,746– Hold on replacement of 2 vacant faculty position. Upstate continues to carefully manage its tenure track positions, as it seeks to offer career relevant course offerings and degree programs, in an effort to remain competitive, while providing in-demand and highly skilled workforce in the Upstate region. Any reduction in funding for faculty slots will negatively impact class size and faculty/student ratios</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**

(Emailed Vintress)

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 - Upstate		
Agency Code:	H340	Section:	20C

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>\$405,000 per 1% tuition increase</p> <p>\$810,000</p>
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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	Cost of 1% tuition increase based on resident enrollment for two years.
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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>Effective FY 2017-18, USC Upstate has focused on accessible education by holding tuition rates flat. This year Upstate held to zero increase for both instate and out of state tuition.</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?