

1. Agency Attendees

Dr. Tim Hardee
System President
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Dr. Rosline Sumpter
VP Academics, Student Affairs and Research
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Randy Johnson
VP Finance
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Kelly Steinhilper
VP Communications
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2. Agency Organizational Chart



DR. ROSLINE SUMPTER
VP, Academics,
Student Affairs
and Research



KELLY STEINHILPER
VP, Communications



BRAD NEESE
VP, Economic
Development



AJ NEWTON
VP, Governmental
Relations



KHUSH TATA
VP, Information
Technology



DR. GREG LITTLE
VP, Strategic
Partnerships and
Innovation



AMANDA RICHARDSON
VP, Apprenticeship
Carolina



MARY OAKMAN
VP, Diversity, Equity and
Inclusion



RANDY JOHNSON
VP, Finance



KANDY PEACOCK
VP, Human Resources



WARREN GANJEHSANI
Chief Legal Counsel

3. Official Budget Request

State Board for Technical and Comprehensive Education

SC TECHNICAL COLLEGE SYSTEM

Budget Request 2024-25

Presentation to the Higher Education Subcommittee of the House Ways and Means Committee

Rep. Nathan Ballentine, Chairman

Rep. Gilda Cobb-Hunter

Rep. Bill Taylor

SC TECHNICAL COLLEGE SYSTEM: HIGHLIGHTS



144K

SOUTH CAROLINA'S LARGEST HIGHER EDUCATION SECTOR

Each year the System educates and trains over 144,000 South Carolinians through our credit programs (107,016) and continuing education programs (37,331).



<30 MIN

GEOGRAPHICALLY ACCESSIBLE ACROSS THE STATE

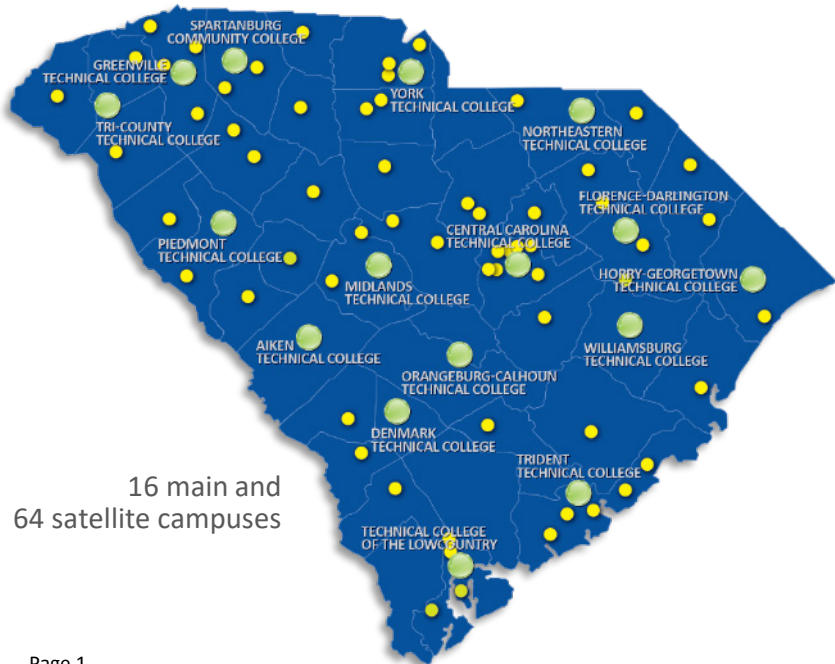
Our colleges are strategically located across the state with nearly every South Carolinian within a 30-minute drive of one of our 16 main campuses or 64 satellite campuses.



1100+

FLEXIBILITY THROUGH BREADTH AND DEPTH OF PROGRAMS

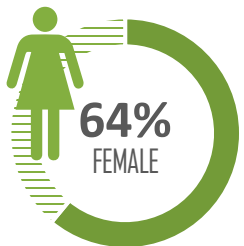
Our colleges offer a variety of programs in South Carolina's high-demand, high-paying fields, including 78 degrees, 28 diplomas and nearly 1,000 certificate programs.



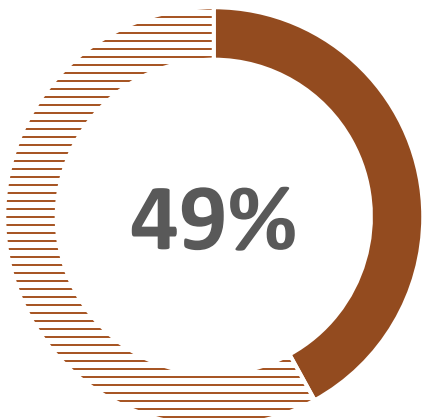
16 main and 64 satellite campuses

REFLECT THE COMMUNITIES WE SERVE

Our colleges provide one of the most accurate pictures of a community in terms of its population, its demographic makeup and its business and industry focus.

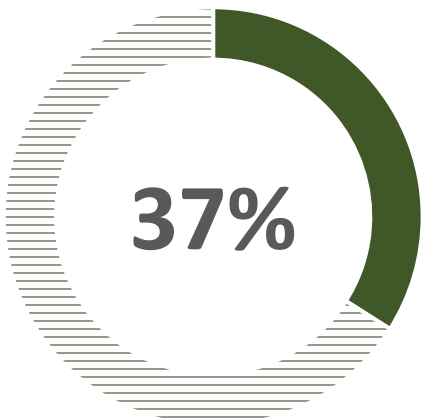


SC TECHNICAL COLLEGE SYSTEM: HIGHLIGHTS



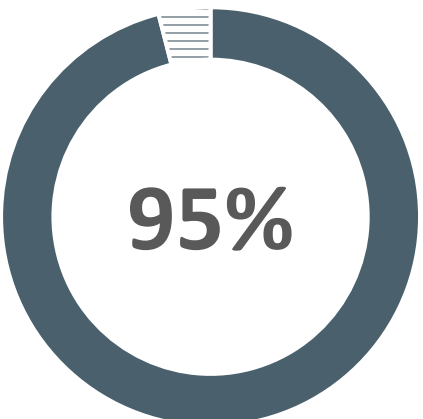
ACCESSIBLE

49% of all South Carolinians enrolled as undergraduates in South Carolina's public higher education attends one of our 16 colleges.



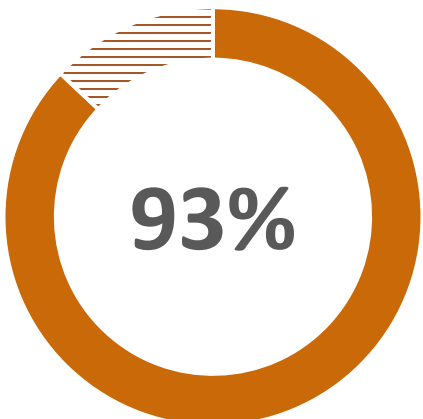
AFFORDABLE

Average annual tuition at one of our colleges is 37% of the average annual tuition at a four-year institution. Our colleges remain South Carolina's most affordable path to a quality higher education.



TARGETED

95% of our students are South Carolina residents. Nearly all our students are citizens of the state and choose to live and work in South Carolina after completing their education.



RELEVANT

93% of our graduates are placed in a job related to their field of study or are continuing their education.

SC TECHNICAL COLLEGE SYSTEM: HIGHLIGHTS



readySC™ provides customized recruiting and training to qualifying companies locating or expanding in South Carolina.

In order to qualify, companies must be producing new, permanent, full-time, direct-hire positions with competitive wages and benefits.

BY THE NUMBERS

- 4,810 trained last fiscal year
- 110 companies served
- Nearly 318,000 trained since 1961
- 49% African-American; 37% Caucasian; 14% Other
- 40% Female; 60% Male
- 35 Average Age
- 12 Average Education

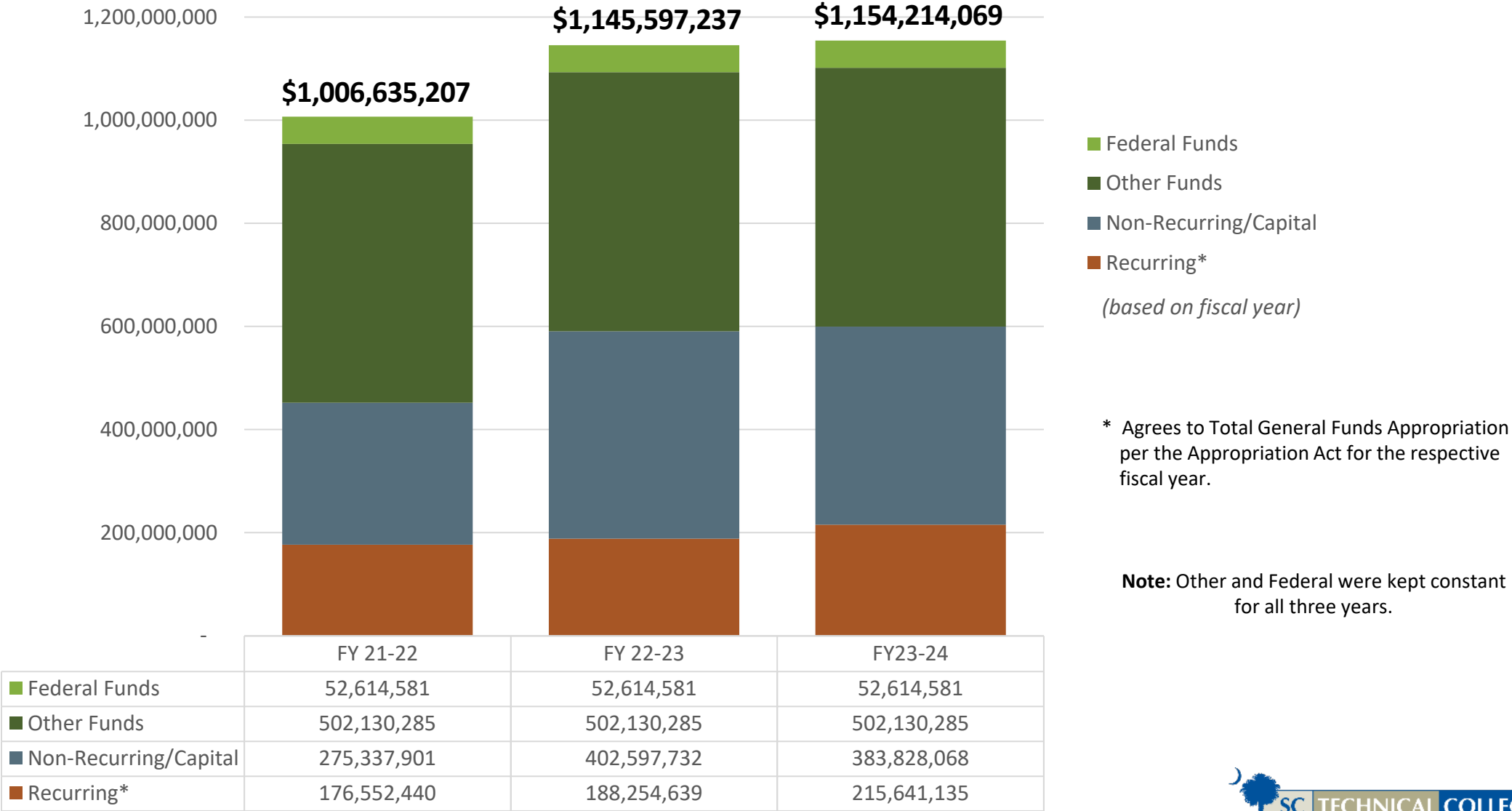


Apprenticeship Carolina™ works to increase the awareness and use of registered apprenticeship as an essential workforce development tool.

BY THE NUMBERS

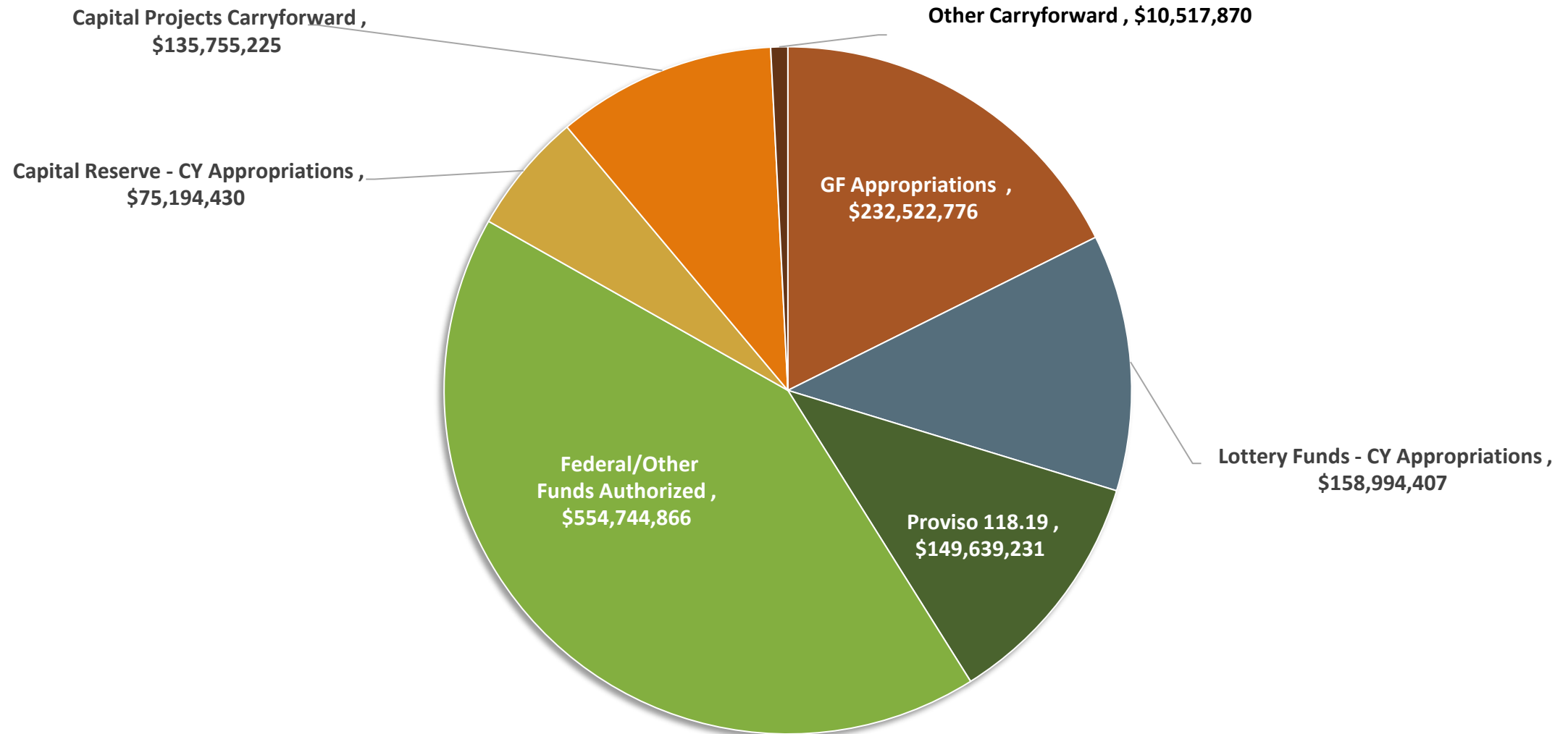
- 868 companies participating across the state with an active registered program
- 5,885 active apprentices statewide
- 1 in 3 companies registers more than one occupation
- Over 2,300 active occupations registered
- Nearly 280 youth apprenticeship programs

APPROPRIATIONS HISTORY: THREE YEARS



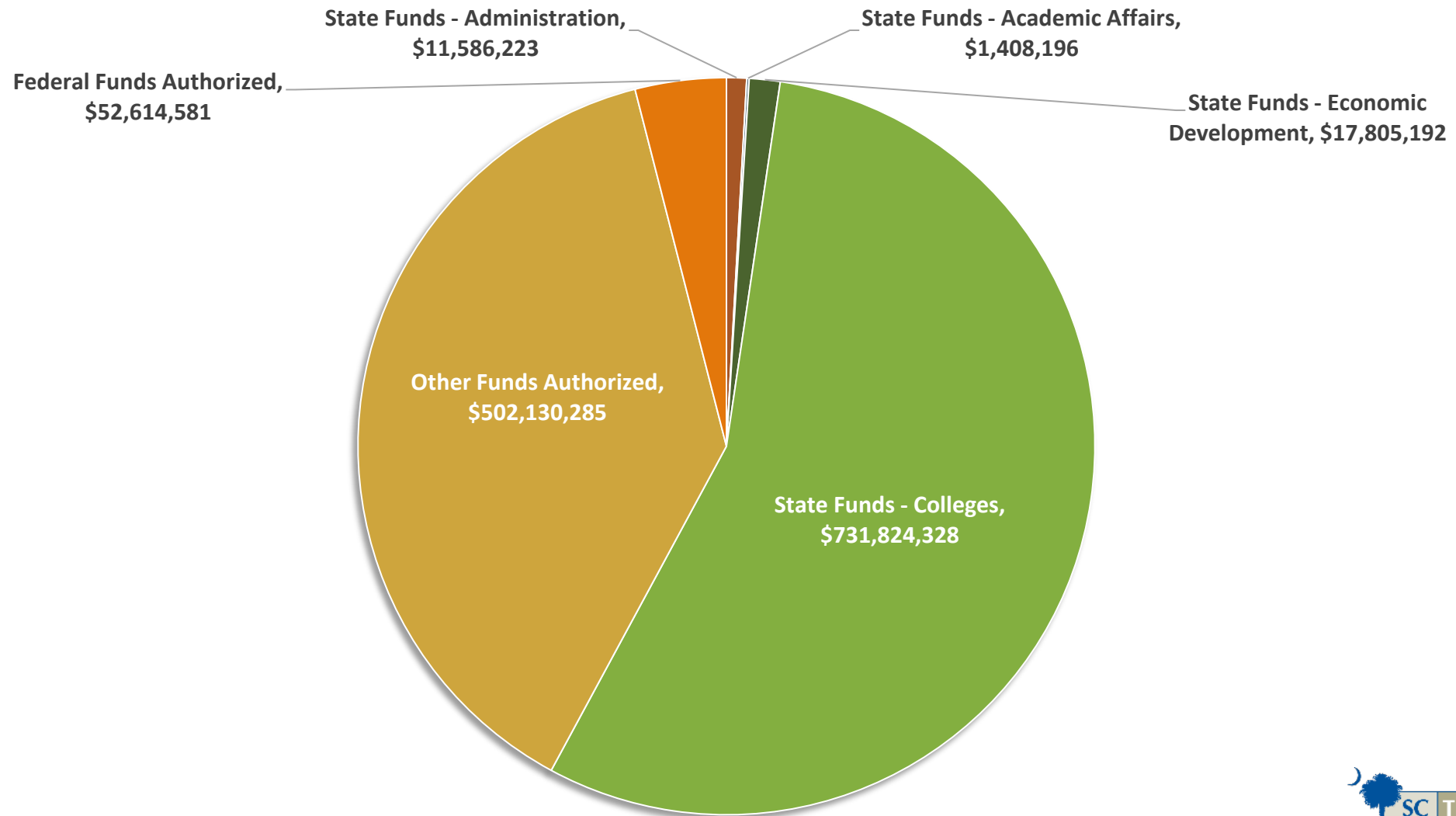
FY24 PROJECTED CURRENT REVENUE

System



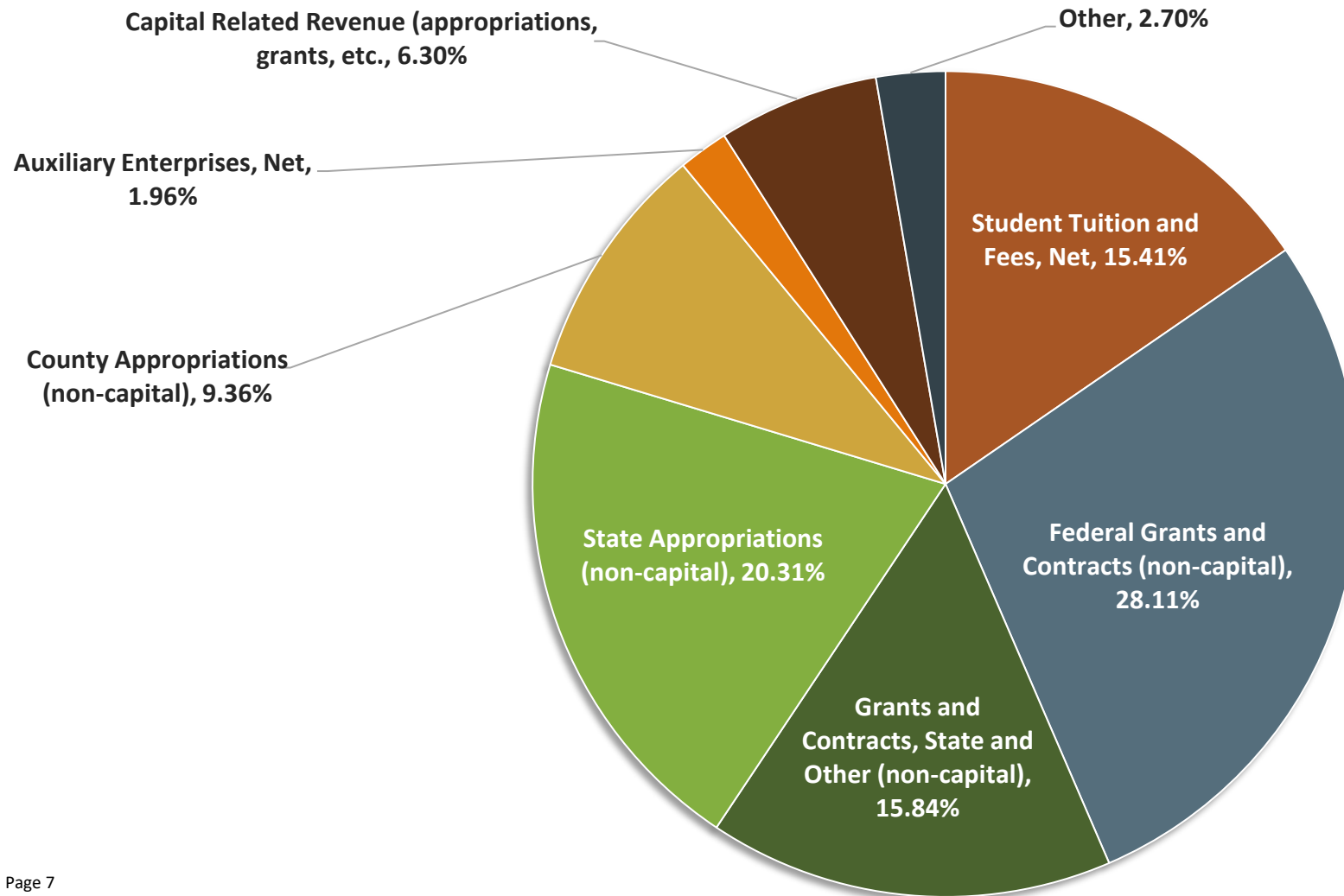
FY24 PROJECTED CURRENT EXPENSES

System



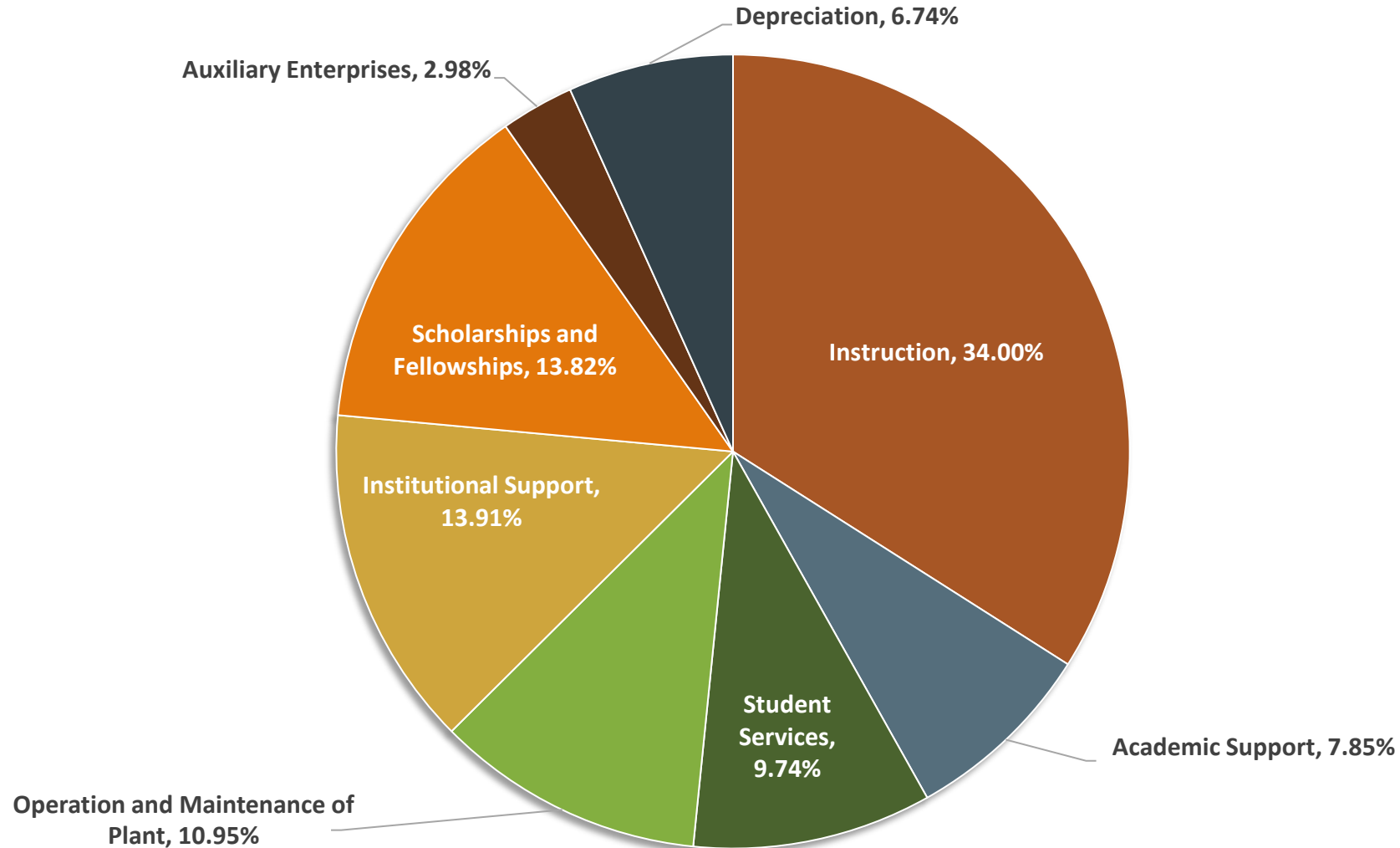
FY23 COLLEGE ACTUAL REVENUE

By Source



FY23 ACTUAL COLLEGE EXPENSES

By Function

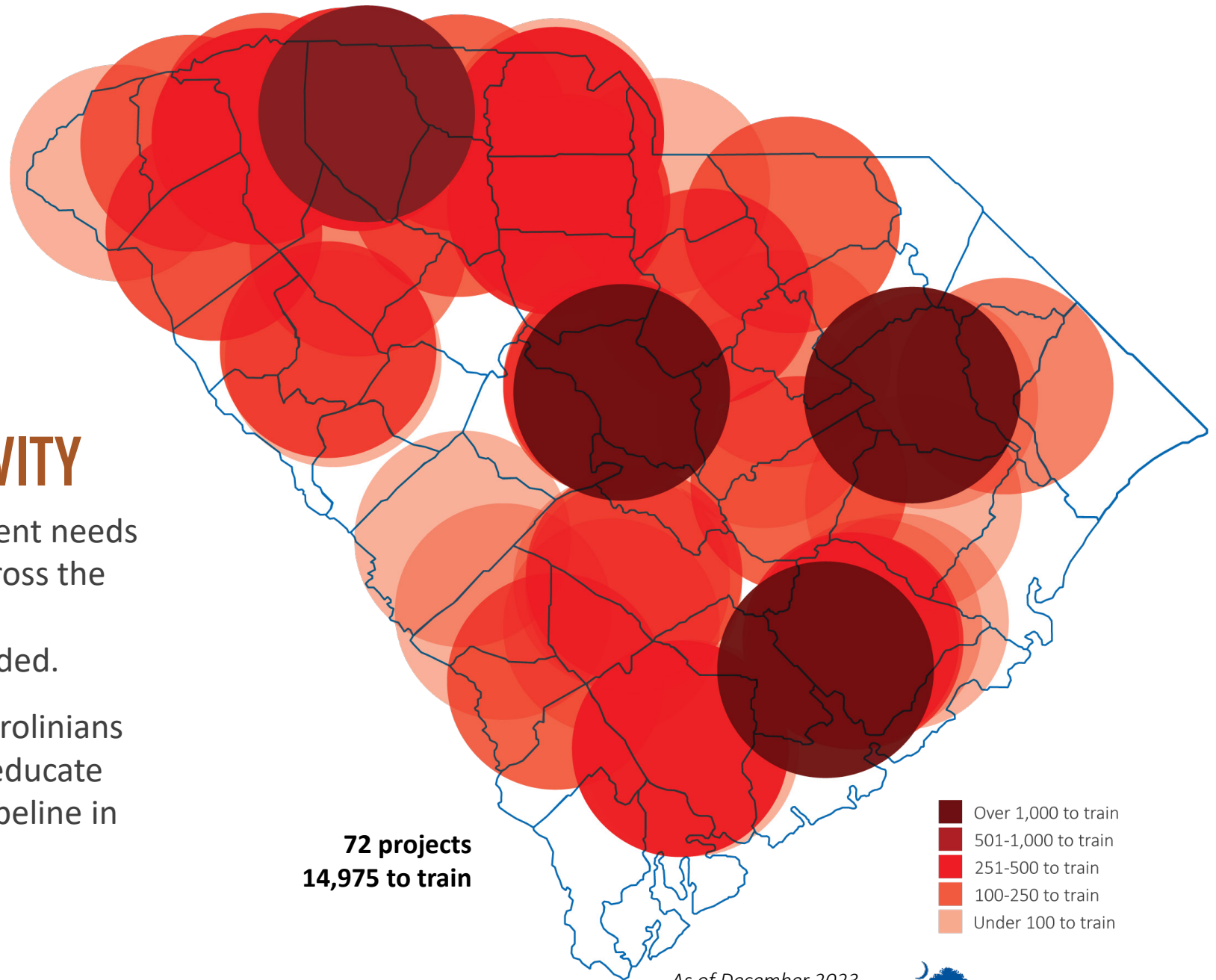


TODAY'S PROJECT ACTIVITY

This heat map depicts the recruitment needs for announced readySC projects across the state. In addition, there are several prospects and expansions not included.

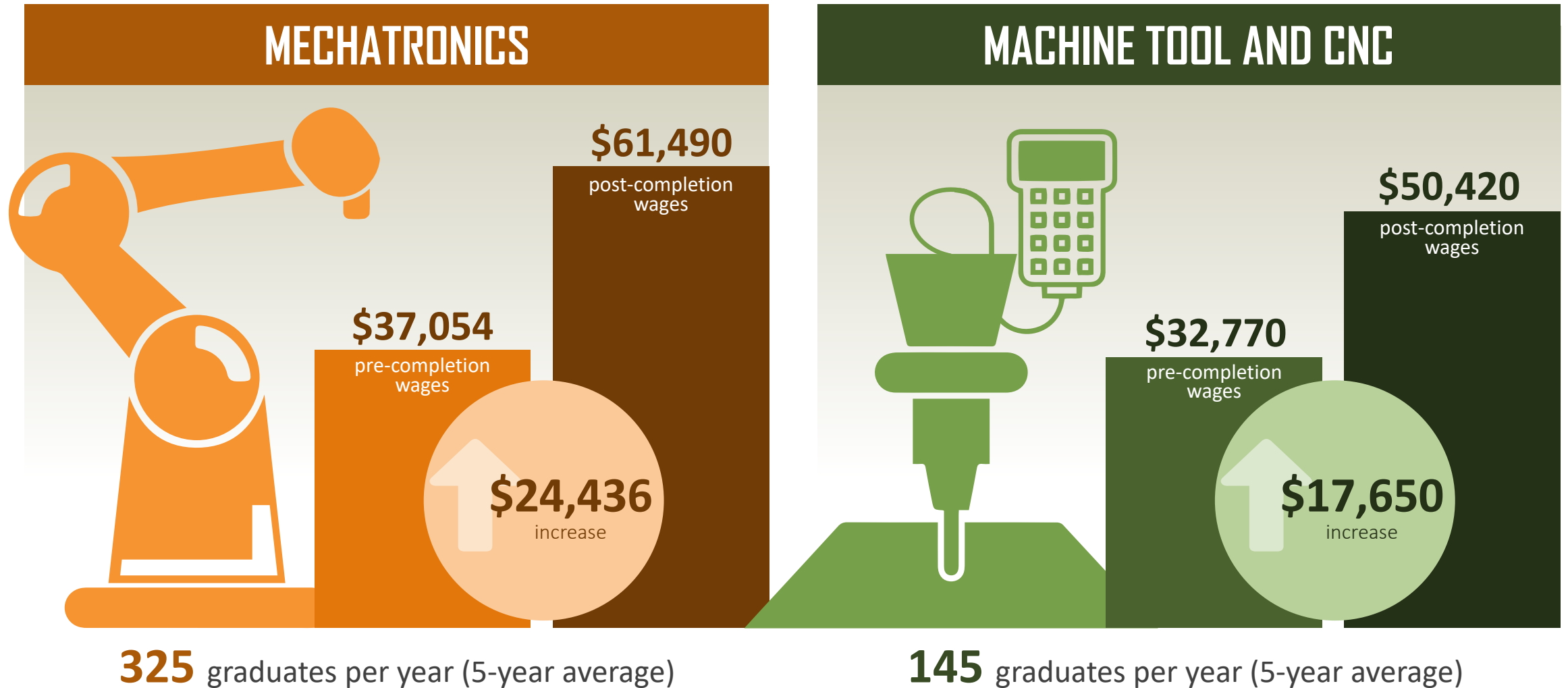
This shows the number of South Carolinians our technical colleges will need to educate and train to keep a skilled, ready pipeline in place.

72 projects
14,975 to train



As of December 2023

A LOOK AT RETURN ON INVESTMENT



BUDGET REQUEST: FY24-25

RECURRING REQUEST

Base funding for the local colleges	\$20.0M
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NON-RECURRING REQUEST

Lottery Tuition Assistance (LTAP)	\$51.1M
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Continue SC·WINS scholarship	\$95.0M
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Equipment for high-demand jobs skills training	\$30.0M
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Continue funding for readySC™ to deliver on commitments made by the state	\$5.0M
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CAPITAL

Individual college initiatives	\$424.6M
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START COLLEGE HERE: STUDENT SPOTLIGHTS

"I'VE GOT SO MANY PEOPLE ROOTING FOR ME THAT I WANT TO PERFORM BETTER AND BRING REAL RESULTS SO THAT I CAN SHOW HOW I'VE PROGRESSED."

Brandon Christiansen
Aiken Technical College

[READ MORE](#)



"MIDLANDS TECH BECAME A PLACE WHERE I FELT SAFE. PEOPLE MADE ME FEEL LIKE IF I COULD GET THROUGH COLLEGE, I COULD DO ANYTHING."

Bianca Williams
Midlands Technical College

[READ MORE](#)



"THE BIGGEST SURPRISE WAS GETTING TO MOVE AT MY OWN PACE. I COULD FLY THROUGH THINGS I WAS CONFIDENT ABOUT AND TAKE MY TIME WITH UNFAMILIAR MATERIAL. YOU DON'T OFTEN SEE THAT IN A COLLEGE SETTING."

Ricki Bragg
Orangeburg-Calhoun Technical College

[READ MORE](#)



RECURRING REQUEST

Request	Amount	Justification																					
Instructional and Workforce Development Programs	\$20,000,000	<p>The System's recurring funding request is designed to enhance the System and its 16 colleges' ability to meet workforce demand effectively.</p> <p><u>Operating costs:</u> FY2022 operating costs for our colleges were \$687M. Funds used to offset these costs come from various sources, including state appropriations, student tuition and fees, grants, local appropriations, and auxiliary enterprises. HEPI – Higher Education Price Indicator – is anticipated to be 3.1%, representing a \$21.3M increase in expenses.</p> <p><u>The development of new and expanding high-demand workforce programs:</u> Across our System, there are several high-demand workforce programs that need to be expanded or created to meet business and industry demand, including:</p> <table> <tr> <td>Automotive Technology</td><td>Emergency Medical Tech</td><td>Surgical Technology</td></tr> <tr> <td>Electrical Engineering/Robotics</td><td>Physical Therapy</td><td>Dental Hygiene Technology</td></tr> <tr> <td>Nursing & Allied Health</td><td>Construction Trades</td><td>Information Technology</td></tr> <tr> <td>Biomedical Device Technology</td><td>HVAC</td><td>Utility Line Technology</td></tr> <tr> <td>Electric Vehicle Technology</td><td>Plastic Mold Injection</td><td>Diesel and Heavy Diesel</td></tr> <tr> <td>Outboard Marine Tech</td><td>Cybersecurity</td><td>Mechatronics</td></tr> <tr> <td>Commercial Truck Driving</td><td>Industrial Electrical Tech</td><td>Welding</td></tr> </table> <p>The cost to expand and/or create the necessary programs in demand at each of our 16 colleges would be \$34.7M.</p> <p><u>How we calculated our recurring funding request:</u> State appropriations represent approximately 30% of our colleges' revenue. Our recurring funding request reflects this trend by asking that 30% of our anticipated overall costs for the above (\$16.8M), along with the \$3.2M carry forward from last year's request, be funded through state appropriations.</p>	Automotive Technology	Emergency Medical Tech	Surgical Technology	Electrical Engineering/Robotics	Physical Therapy	Dental Hygiene Technology	Nursing & Allied Health	Construction Trades	Information Technology	Biomedical Device Technology	HVAC	Utility Line Technology	Electric Vehicle Technology	Plastic Mold Injection	Diesel and Heavy Diesel	Outboard Marine Tech	Cybersecurity	Mechatronics	Commercial Truck Driving	Industrial Electrical Tech	Welding
Automotive Technology	Emergency Medical Tech	Surgical Technology																					
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Electric Vehicle Technology	Plastic Mold Injection	Diesel and Heavy Diesel																					
Outboard Marine Tech	Cybersecurity	Mechatronics																					
Commercial Truck Driving	Industrial Electrical Tech	Welding																					

NON-RECURRING REQUEST

Request	Amount	Justification
SC Workforce Industry Needs Scholarship (SC·WINS)	\$95,000,000	<p>South Carolina’s technical colleges prepare students for in-demand, high-paying jobs, good jobs with great futures, good wages, and opportunities for advancement in any climate. Our state currently has thousands of jobs available in critical employment areas, with many more to follow as we adapt and pivot to address new needs.</p> <p>Renewed funding of the SCWINS Program will enable us to continue providing aid to thousands of students who enrolled in high demand job skills programs, enabling these students to then fill critical gaps in our workforce.</p> <p>The fiscal year 2023-2024 appropriated amount for SCWINS was \$93.7 million, so we are requesting continued support for this critical program.</p>

NON-RECURRING REQUEST

Request	Amount	Justification
Lottery Tuition Assistance Program (LTAP)	\$51,100,000	<p>The lottery tuition assistance appropriation for fiscal years 2022-2023 and 2023-2024 was \$51.1 million in each fiscal year, so we are asking that the amount remain stable for the upcoming fiscal year. The Lottery Tuition Assistance (LTA) Program benefits eligible students at technical colleges (approximately 92% of funding) as well as other two-year institutions (approximately 8% of funding) and, at the current funding level, allows for awards of \$80 per credit hour to eligible students. From smaller class sizes and campuses to the flexibility provided by a variety of learning options, technical colleges offer not only a quality education at an affordable price but also a safe and stable alternative for those considering their college options in these unprecedented times. Technical colleges deliver quality, relevant instruction at an affordable cost, helping to keep education moving forward without adding burden to the financial strain many families are feeling.</p> <p>Because of programs like Lottery Tuition Assistance, our students leave with little or no debt. South Carolina’s technical colleges provide one of the state’s most affordable college options.</p>

NON-RECURRING REQUEST

Request	Amount	Justification
Equipment for High-Demand Jobs Skills Training	\$30,000,000	<p>The Technical College System’s 93% placement rate makes it essential that equipment and labs reflect the workplace where our students will eventually go to work. Our colleges need the right tools and technologies to help students successfully access learning, flourish on their educational journeys, and enjoy productive careers and lives in South Carolina. High-skill, high-demand jobs often require high-cost equipment to ensure that what students encounter in the training lab accurately reflects what they will encounter on the job. Additional equipment funding effectively positions the technical colleges to meet the demands of business and industry in these high-demand STEM, manufacturing, and healthcare fields. Funds will be used to upfit and expand labs with the latest equipment for programs such as mechatronics, machine tool technology, welding, health sciences, and automotive technologies. The request represents the colleges’ critical capital equipment needs for the coming year.</p> <p>This nonrecurring request does not increase the need for recurring funds.</p>

NON-RECURRING REQUEST

Request	Amount	Justification
readySC Direct Training	\$5,000,000	<p>The Technical College System’s readySC program was established as an economic development training incentive designed to guarantee that South Carolina could remain competitive through changing economic circumstances. It remains a key component of South Carolina’s development engine and has been recognized for more than 50 years as one of the nation’s premier programs of its kind. This award-winning program offers coordinated workforce training in partnership with the state’s sixteen (16) technical colleges and helps provide well-trained employees to companies investing in South Carolina. readySC focuses on the recruiting and initial training needs of new and expanding organizations in South Carolina by providing recruiting, assessment, training development, management, and implementation services to qualifying organizations, creating new, permanent, full-time jobs for the state that offer competitive wages and benefits.</p> <p>Funding for readySC allows the program to fulfill its commitments to its partner companies, commitments that were initiated in the prospect phase and more comprehensively defined in the project development phase. If these funds were not received, the impact to partner companies, the citizens of SC, and the reputation of the State of South Carolina would be considerable.</p> <p>This nonrecurring appropriation does not create a need for recurring funds.</p>

CAPITAL REQUEST

Request	Amount	Justification
Individual College Initiatives – Capital Projects	\$424,567,060	The Individual College Initiatives represent capital facilities requests for all sixteen colleges. The Capital Facilities needs gives South Carolinians the facilities necessary to successfully prepare for future workforce needs and includes projects that have been carefully considered, properly vetted, and approved by our colleges and the State Board. The projects are included and have been prioritized on the CPIP for each technical college.

FEDERAL FUNDS REQUEST

Request	Amount	Revenue Source	Description
Technical Colleges - Federal Funds Increase	--	--	The System is making no request to change appropriated amount for federal funds.

FTE REQUEST

The System is requesting 15 state-funded FTEs for FY24-25.
We are not requesting additional funding for these positions.

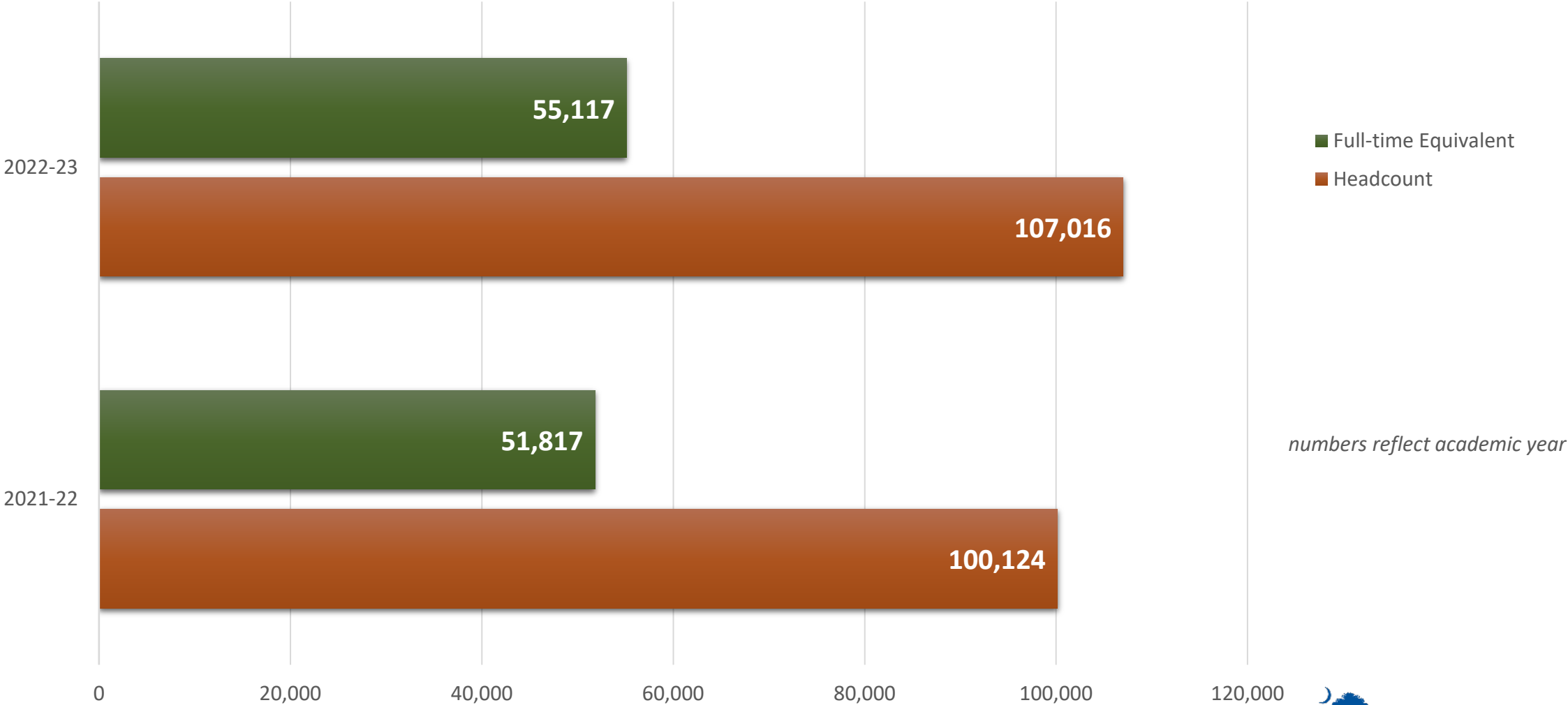
PROVISO REQUESTS

- 25.1.** (TEC: Training of New & Expanding Industry) **KEEP**
- 25.2.** (TEC: Training of New & Expanding Industry Carry Forward) **KEEP**
- 25.3.** (TEC: Training of New & Expanding Industry - Payments of Prior Year Expenditures) **KEEP**
- 25.4.** (TEC: Critical Statewide Workforce Needs) **KEEP**
- 25.5.** (TEC: Florence-Darlington Marion Campus) **KEEP**

APPENDIX

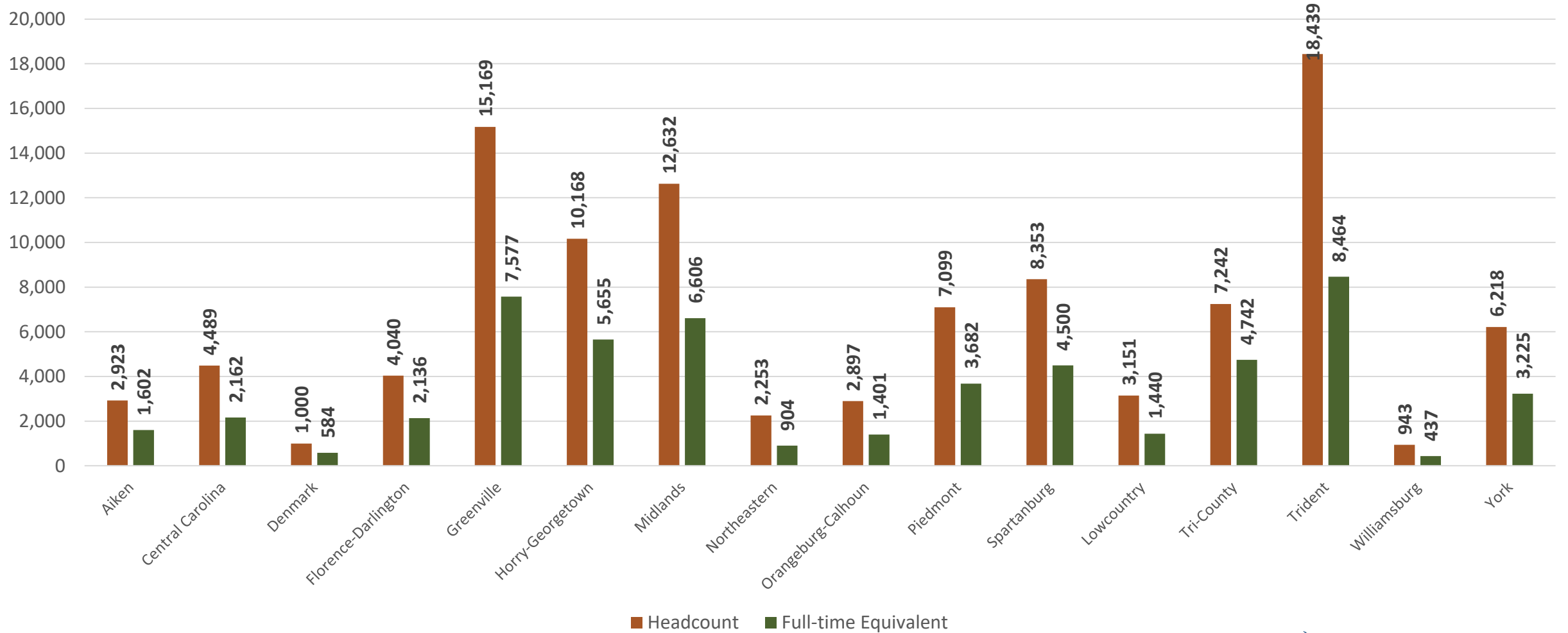
STUDENT ENROLLMENT: HEADCOUNT V. FTE

System-wide



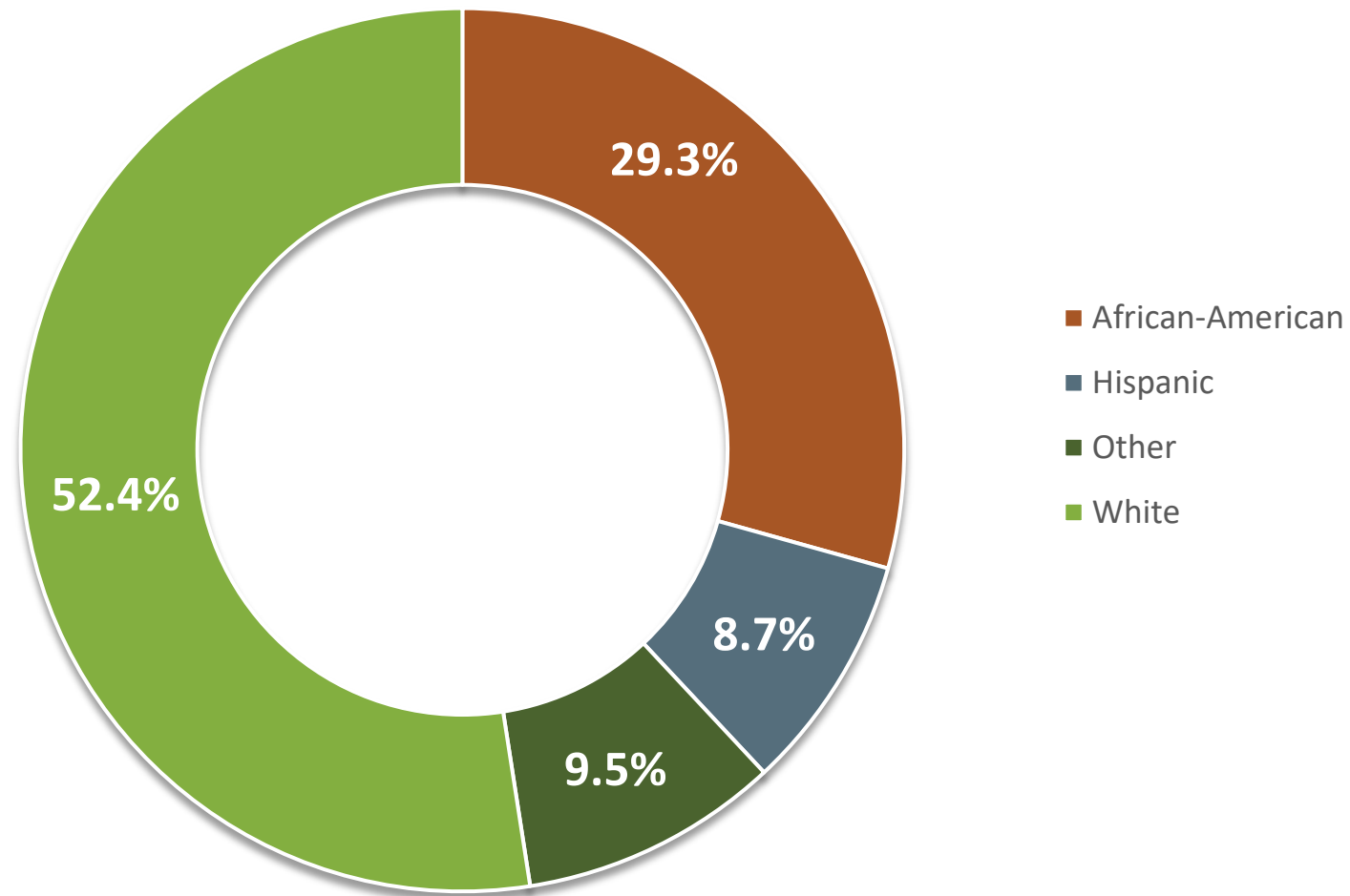
STUDENT ENROLLMENT: HEADCOUNT V. FTE

by College



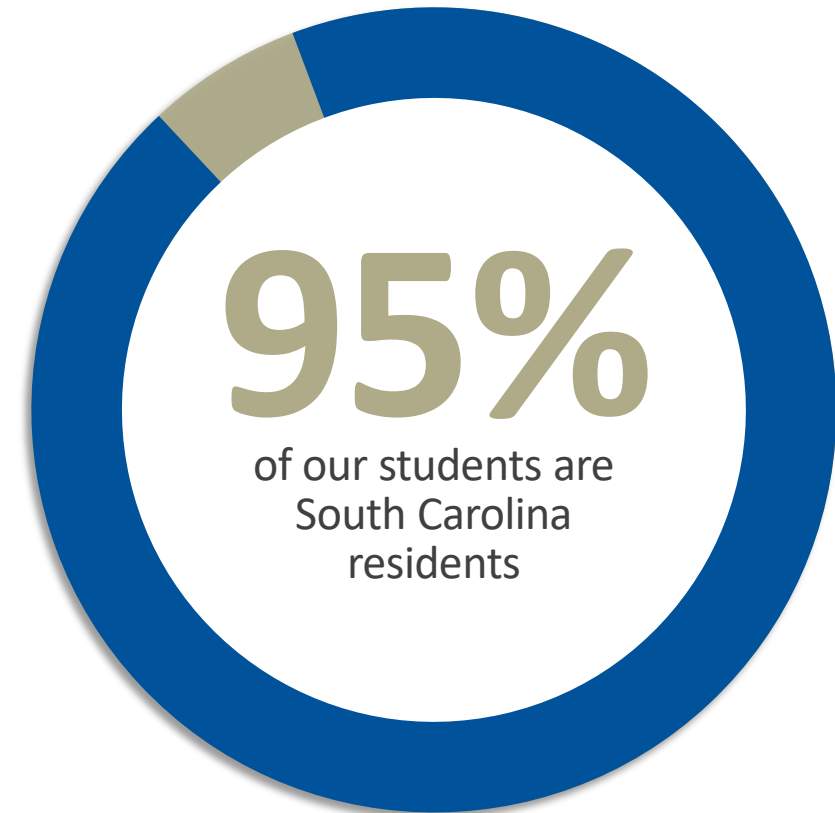
STUDENT ENROLLMENT

System-wide



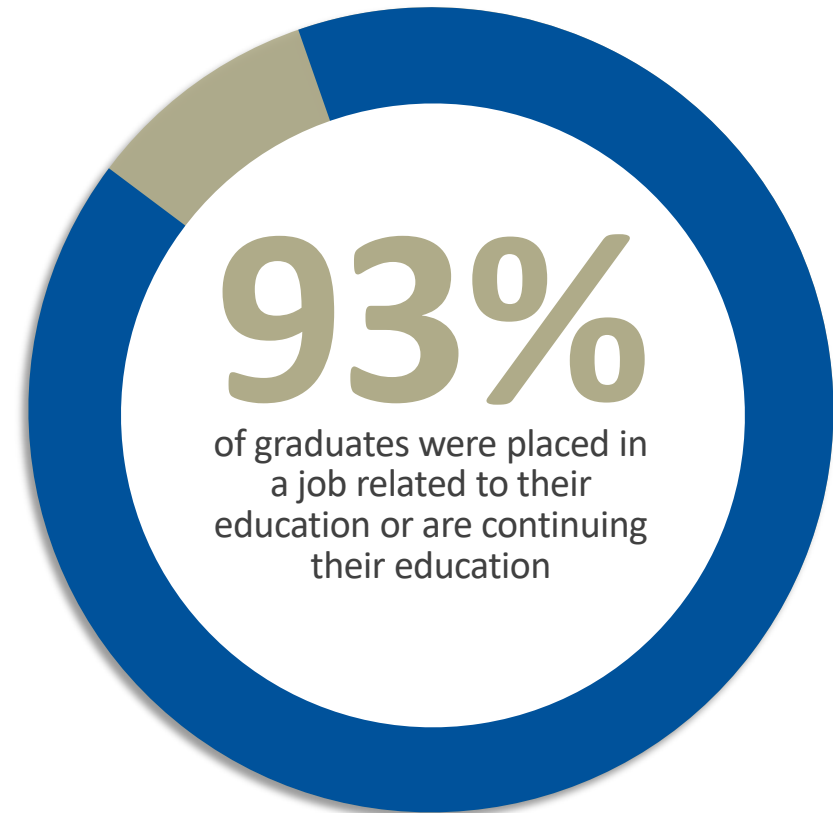
IN-STATE V. OUT-OF-STATE STUDENTS

The System Educates and Trains
South Carolinians to
Live and Work In South Carolina



PLACEMENT RATES

The System Prepares Students
for High-Demand, High-Wage Jobs



*Academic Year 2021-22 used for calculation due to
the prescribed time period allowed for students to find a job*

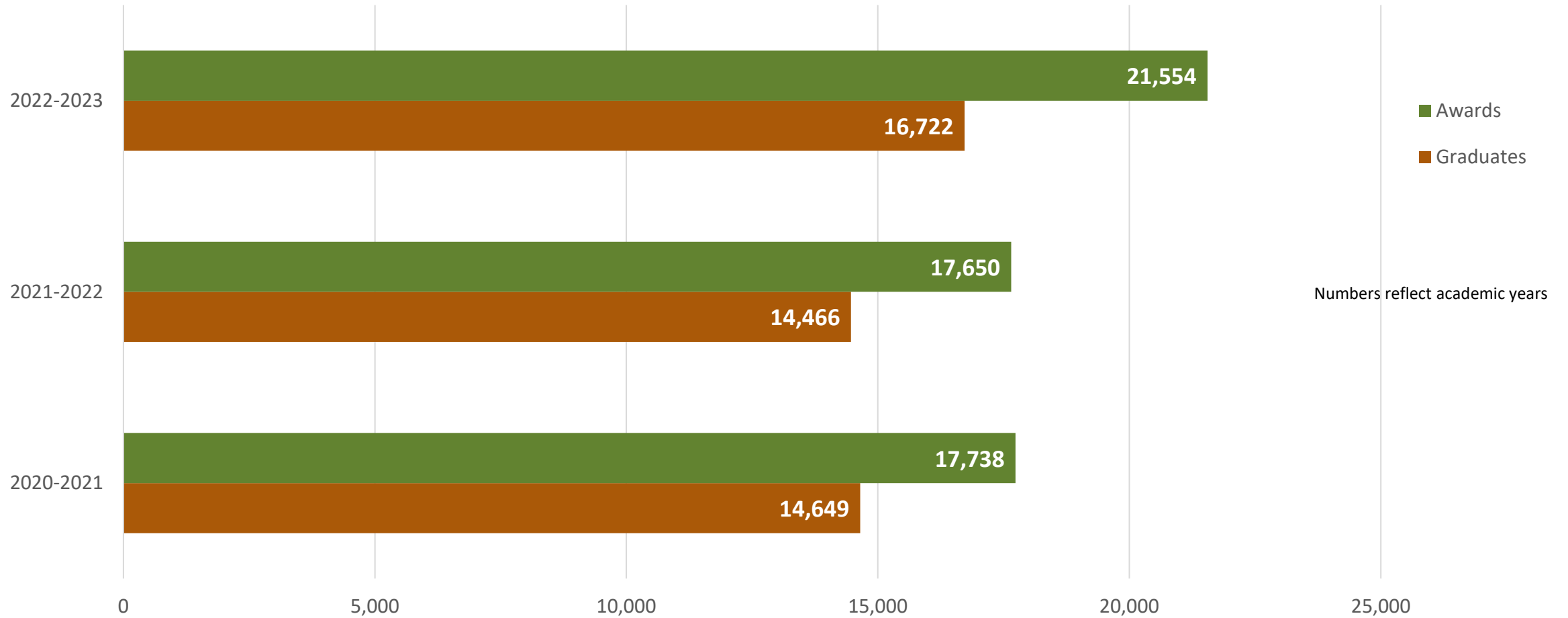
STUDENT ENROLLMENT: PLACEMENT RATES

by College

College	AY2021-22 Placement Rates
Aiken	93%
Central Carolina	92%
Denmark	98%
Florence-Darlington	85%
Greenville	89%
Horry-Georgetown	95%
Midlands	99%
Northeastern	85%
Orangeburg-Calhoun	95%
Piedmont	94%
Spartanburg	90%
Lowcountry	95%
Tri-County	93%
Trident	93%
Williamsburg	87%
York	89%

GRADUATES AND AWARDS

System-wide



TUITION & FEE HISTORY

by College

	AY2018-19		AY2019-20		AY2020-21		AY2021-22		AY2022-23	
	Full-Time, In-State	Full-Time, Out-of-State	Full-Time, In-State	Full-Time, Out-of-State	Full-Time, In-State	Full-Time, Out-of-State	Full-Time, In-State	Full-Time, Out-of-State	Full-Time, In-State	Full-Time, Out-of-State
Aiken	\$4,468	\$6,830	\$4,656	\$6,850	\$4,826	\$6,880	\$4,946	\$6,880	\$4,946	\$6,880
Central Carolina	\$4,440	\$7,416	\$4,608	\$7,704	\$4,752	\$7,944	\$4,896	\$8,184	\$4,896	\$8,184
Denmark	\$4,440	\$8,640	\$4,440	\$8,640	\$4,566	\$8,892	\$5,241	\$9,742	\$5,041	\$9,542
Florence-Darlington	\$4,270	\$6,406	\$4,462	\$6,598	\$4,606	\$6,742	\$4,606	\$6,742	\$4,606	\$6,742
Greenville	\$4,422	\$8,766	\$4,590	\$9,102	\$4,778	\$9,410	\$4,778	\$9,410	\$4,778	\$9,410
Horry-Georgetown	\$4,108	\$8,092	\$4,252	\$8,380	\$4,372	\$8,620	\$4,372	\$8,620	\$4,372	\$8,620
Midlands	\$4,318	\$12,478	\$4,530	\$13,074	\$4,788	\$13,812	\$4,788	\$13,812	\$4,788	\$13,812
Northeastern	\$4,110	\$6,870	\$4,158	\$6,918	\$4,518	\$7,350	\$4,902	\$7,878	\$4,902	\$7,878
Orangeburg-Calhoun	\$4,250	\$7,010	\$4,466	\$7,226	\$4,610	\$7,370	\$4,730	\$7,490	\$4,730	\$7,490
Piedmont	\$4,300	\$6,220	\$4,456	\$6,448	\$4,582	\$6,628	\$4,582	\$6,628	\$4,582	\$6,628
Spartanburg	\$4,444	\$8,956	\$4,662	\$9,342	\$4,782	\$9,582	\$4,902	\$9,822	\$4,902	\$9,822
Lowcountry	\$4,516	\$9,676	\$4,684	\$10,036	\$4,852	\$10,396	\$5,140	\$11,020	\$5,140	\$11,020
Tri-County	\$4,172	\$9,356	\$4,327	\$9,751	\$4,448	\$10,040	\$4,448	\$10,208	\$4,448	\$10,304
Trident	\$4,280	\$8,073	\$4,439	\$8,372	\$4,563	\$8,606	\$4,563	\$8,606	\$4,563	\$8,606
Williamsburg	\$4,224	\$8,016	\$4,368	\$8,280	\$4,488	\$8,400	\$4,488	\$8,400	\$4,488	\$8,400
York	\$4,176	\$9,336	\$4,344	\$9,504	\$4,532	\$9,836	\$4,562	\$9,866	\$4,562	\$9,866

SCHOLARSHIP & GRANTS

Numbers Awarded by College

	FALL 2022 SCHOLARSHIPS/GRANTS RECIPIENT NUMBERS							SPRING 2023 SCHOLARSHIPS/GRANTS RECIPIENT NUMBERS							SUMMER 2023 SCHOLARSHIPS/GRANTS RECIPIENT NUMBERS						
	Fed Suplmntl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need-based Grant Prog	SCWINS	Fed Suplmntl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need-based Grant Prog	SCWINS	Fed Suplmntl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need-based Grant Prog	SCWINS
Aiken	117	109	691	977	5	226	1,107	170	96	603	857	4	308	230	74	0	280	490	4	156	62
Central-Carolina	185	227	1,413	1,159	16	325	194	195	189	1,418	1,007	19	299	126	1	1	541	688	1	103	74
Denmark	154	27	329	341	67	58	323	132	25	201	275	67	87	193	0	0	93	142	7	12	80
Florence-Darlington	265	329	1,019	1,198	20	287	277	477	273	945	1,161	26	394	27	311	0	338	665	14	0	116
Greenville	510	1,020	5,142	3,326	33	952	0	881	980	4,060	3,107	29	1,034	1,845	275	0	1,595	1,621	39	206	341
Horry-Georgetown	338	1,247	2,788	3,523	46	673	667	148	1,292	2,282	2,674	46	570	144	89	27	931	1,420	0	120	13
Midlands	292	897	3,897	3,398	25	1,004	1,124	526	796	3,483	2,993	25	833	1,159	279	1	1,486	1,573	11	527	1,811
Northeastern	120	31	518	408	2	53	1	272	28	376	464	6	117	1	123	0	263	306	5	64	20
Orangeburg-Calhoun	412	131	1,210	1,002	8	199	88	96	108	1,161	911	5	179	82	325	0	350	485	3	118	1
Piedmont	144	411	2,245	2,663	33	482	586	122	333	2,046	2,483	38	391	3	132	1	900	1,382	34	93	0
Spartanburg	124	496	3,144	2,191	15	655	406	445	444	2,655	2,049	16	1,196	228	230	0	1,198	1,110	8	1	225
Lowcountry	292	93	1,089	772	1	250	211	410	60	989	691	9	204	108	286	1	261	380	4	55	8
Tri-County	125	1,680	1,871	2,054	44	919	951	392	1,581	1,599	1,895	45	609	5	3	2	684	953	4	29	0
Trident	1,577	917	4,722	3,158	20	1,063	2,400	1,376	686	4,556	2,874	34	964	1,676	388	0	1,905	1,790	35	0	0
Williamsburg	29	22	427	310	3	77	37	31	16	403	265	5	36	0	85	0	96	213	2	59	0
York	301	498	2,439	1,344	8	292	333	329	415	2,347	1,208	8	294	21	83	2	606	464	5	19	5
TOTAL	4,985	8,135	32,944	27,824	346	7,515	8,705	6,002	7,322	29,124	24,914	382	7,515	5,848	2,684	35	11,527	13,682	176	1562	2,756

SCHOLARSHIP & GRANTS

Dollar Amounts Awarded by College

	FALL 2022 SCHOLARSHIPS/GRANTS CUMULATIVE AMOUNTS							SPRING 2023 SCHOLARSHIPS/GRANTS CUMULATIVE AMOUNTS							SUMMER 2023 SCHOLARSHIPS/GRANTS CUMULATIVE AMOUNTS						
	Fed Suplmtl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need-based Grant Prog	SCWINS	Fed Suplmtl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need-based Grant Prog	SCWINS	Fed Suplmtl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need-based Grant Prog	SCWINS
Aiken	\$31,863	\$272,500	\$473,733	\$2,049,232	\$6,356	\$121,347	\$183,926	\$28,500	\$235,000	\$468,591	\$1,883,111	\$3,075	\$153,425	\$29,191	\$55,500	\$0	\$200,100	\$957,328	\$1,807	\$151,240	\$36,774
Central-Carolina	\$98,500	\$557,500	\$922,781	\$2,228,827	\$24,111	\$271,667	\$174,131	\$85,823	\$472,500	\$915,047	\$1,951,634	\$34,595	\$259,414	\$107,931	\$0	\$2,500	\$354,937	\$1,193,165	\$1,404	\$88,128	\$61,503
Denmark	\$58,728	\$62,500	\$220,750	\$787,362	\$73,765	\$55,000	\$165,276	\$56,578	\$62,500	\$129,195	\$809,302	\$73,064	\$58,450	\$98,775	\$23,373	\$0	\$56,211	\$344,262	\$1,260	\$12,642	\$36,390
Florence-Darlington	\$56,750	\$810,084	\$735,240	\$2,838,193	\$41,755	\$284,375	\$278,393	\$79,000	\$675,533	\$684,247	\$2,732,470	\$43,374	\$405,343	\$12,627	\$76,128	\$0	\$224,796	\$1,158,025	\$12,563	\$0	\$76,756
Greenville	\$183,174	\$2,521,136	\$3,365,646	\$7,050,555	\$34,826	\$819,116	\$0	\$267,180	\$2,418,205	\$2,825,738	\$6,408,275	\$47,188	\$1,208,483	\$821,826	\$0	\$0	\$1,038,268	\$2,629,327	\$25,596	\$208,259	\$170,391
Horry-Georgetown	\$72,463	\$1,752,168	\$2,063,188	\$7,009,741	\$111,557	\$590,120	\$749,867	\$149,500	\$1,738,318	\$1,759,610	\$5,801,202	\$130,464	\$730,500	\$97,594	\$149,250	\$37,422	\$638,011	\$2,531,331	\$0	\$122,150	\$4,240
Midlands	\$211,575	\$2,217,876	\$2,813,616	\$7,544,162	\$46,449	\$1,029,689	\$248,958	\$292,430	\$1,979,712	\$2,590,569	\$6,571,974	\$42,235	\$838,656	\$294,625	\$211,950	\$2,500	\$980,025	\$2,791,315	\$16,830	\$262,500	\$150,003
Northeastern	\$71,000	\$72,500	\$249,610	\$1,244,687	\$198	\$43,825	\$1,261	\$95,300	\$70,000	\$358,894	\$1,418,154	\$5,090	\$111,275	\$2,410	\$0	\$0	\$327,929	\$834,165	\$5,045	\$63,000	\$23,785
Orangeburg-Calhoun	\$52,383	\$315,000	\$685,917	\$1,759,922	\$10,187	\$215,670	\$75,046	\$50,056	\$265,000	\$652,357	\$1,635,429	\$9,187	\$222,418	\$66,861	\$97,605	\$0	\$220,419	\$844,708	\$1,570	\$119,106	\$865
Piedmont	\$133,100	\$972,367	\$1,514,951	\$5,311,285	\$68,105	\$610,750	\$549,020	\$135,250	\$818,018	\$1,444,986	\$4,988,004	\$65,600	\$511,750	\$3,067	\$38,117	\$2,500	\$608,107	\$2,496,727	\$37,270	\$94,444	\$0
Spartanburg	\$74,062	\$1,218,316	\$2,299,971	\$4,985,830	\$29,285	\$515,150	\$190,637	\$160,532	\$1,103,768	\$1,990,500	\$4,577,198	\$27,895	\$1,068,900	\$112,445	\$500	\$0	\$777,027	\$1,993,053	\$7,109	\$700	\$162,105
Lowcountry	\$96,250	\$226,250	\$579,929	\$1,405,942	\$1,500	\$150,070	\$120,302	\$92,500	\$145,000	\$630,818	\$1,293,410	\$31,673	\$129,908	\$110,448	\$56,257	\$2,500	\$162,393	\$612,903	\$6,774	\$56,943	\$7,976
Tri-County	\$94,175	\$4,179,101	\$1,427,345	\$4,383,355	\$66,623	\$565,666	\$672,714	\$225,870	\$3,907,045	\$1,204,448	\$3,931,403	\$46,441	\$717,643	\$7,601	\$625	\$5,000	\$456,607	\$1,655,732	\$2,578	\$26,308	\$0
Trident	\$474,536	\$2,255,540	\$3,427,841	\$6,187,782	\$61,247	\$969,750	\$424,147	\$367,309	\$1,678,825	\$3,348,102	\$5,732,533	\$83,919	\$893,769	\$705,730	\$0	\$0	\$1,254,280	\$2,882,359	\$76,204	\$0	\$0
Williamsburg	\$10,000	\$49,696	\$236,118	\$601,411	\$5,436	\$46,000	\$19,651	\$11,750	\$39,848	\$221,725	\$511,419	\$5,443	\$29,500	\$0	\$36,500	\$0	\$61,603	\$382,547	\$1,607	\$58,300	\$0
York	\$168,125	\$1,232,284	\$1,740,618	\$2,942,178	\$20,080	\$435,178	\$434,743	\$207,875	\$1,027,500	\$1,628,826	\$2,410,731	\$25,114	\$437,500	\$23,342	\$22,801	\$5,000	\$360,790	\$629,775	\$3,889	\$17,500	\$8,125
TOTAL	\$1,886,684	\$18,714,818	\$22,757,254	\$58,330,463	\$601,480	\$6,723,372	\$4,288,071	\$2,305,453	\$16,636,771	\$20,853,653	\$52,656,249	\$674,357	\$7,776,934	\$2,494,473	\$768,606	\$57,422	\$7,721,503	\$23,936,722	\$201,506	\$1,281,219	\$738,911

OUTSTANDING DEBT

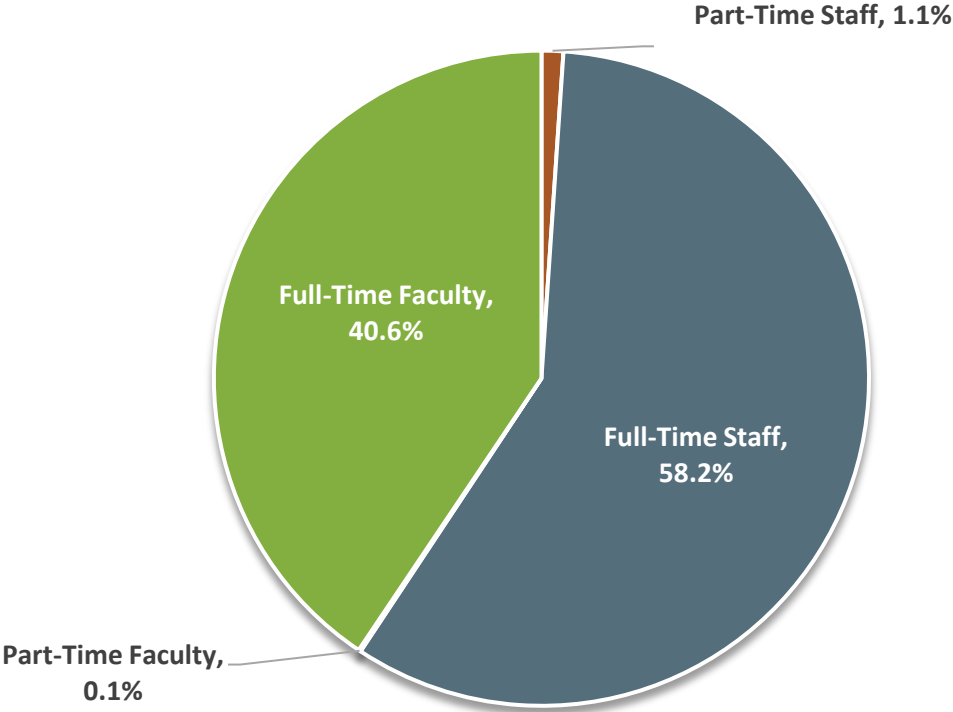
College	Lender	Amount of Initial Debt	Balance as of June 30, 2023	Year Debt Incurred	Year Debt to be Satisfied	Repayment Schedule	Purpose of Debt
Aiken	N/A	\$0.00	\$0.00	N/A	N/A	N/A	N/A
Central Carolina	N/A	\$0.00	\$0.00	N/A	N/A	N/A	N/A
Denmark	N/A	\$0.00	\$0.00	N/A	N/A	N/A	N/A
Florence-Darlington	Series 2014 Special Fee Refunding Bonds	\$16,240,000	\$8,250,000	2014	2030	Semi-annually	Advance refund all outstanding maturities of the Special Fee Rev Bonds, Series 2005A and to pay the issuance costs of the 2014 bonds
Greenville	Arts & Health Sciences Public Facilities Corp	\$49,720,000	\$49,720,000	2022	2042	Semi-annually	Finance building the Center of Health and Life Sciences.
Greenville	Brashier Middle College, LLC	\$8,400,000	\$6,130,000	2009	2040	Semi-annually	53,000 Square Foot Building - Finance Lease
Horry-Georgetown	N/A	\$0	\$0	N/A	N/A	N/A	N/A
Midlands	State of SC	\$8,765,000.00	\$3,905,000.00	2016	2027	Semi-annually	Advance refund all outstanding maturities of previously issued Bond Series 1998A, 2002C, and 2007A and to pay the issuance costs of the 2016C bond issuance
Midlands	State of SC	\$15,175,000.00	\$13,450,000.00	2021	2040	Semi-annually	Pay a portion of the costs of the Series 2021B State Institution Project, refund of previously issued Series 2011C Bond (maturing in 2031), and pay costs of issuance of the Series 2021B State Institution Bonds
Midlands	N/A	\$0	\$0	N/A	N/A	N/A	N/A
Northeastern	N/A	\$0	\$0	N/A	N/A	N/A	N/A

OUTSTANDING DEBT (CONTINUED)

College	Lender	Amount of Initial Debt	Balance as of June 30, 2023	Year Debt Incurred	Year Debt to be Satisfied	Repayment Schedule	Purpose of Debt
Orangeburg-Calhoun	N/A	\$0	\$0	N/A	N/A	N/A	N/A
Piedmont	N/A	\$0	\$0	N/A	N/A	N/A	N/A
Spartanburg	N/A	\$0	\$0	N/A	N/A	N/A	N/A
Lowcountry	Beaufort County	\$1,500,000	\$291,962	2006	2026	Annually	Initial development of New River Campus
Lowcountry	TCL Foundation	\$8,000,000	\$5,855,000	2021	2030	Annually	Construct the Culinary Institute of the South building in Bluffton, SC
Tri-County	TCTC Foundation	\$8,000,000.00	\$1,165,000.00	2007	2025	Annually	Anderson County Campus - Finance Purchase
Tri-County	TCTC Foundation	\$27,920,000.00	\$18,882,664.00	2017	2047	Semi-annually	Student Success Center - Finance Purchase
Tri-County	TCTC Foundation			2019	2024	Quarterly	Mechanic Street Parking Lot Lease
Tri-County	TCTC Foundation			2019	2024	Quarterly	Workforce Training Center Lease
Trident	SunTrust Equipment Finance and Leasing Corp.	\$0	\$0	2012	2023	Semi-annually	Construct the Nursing and Science Building
Williamsburg	N/A	\$0	\$0	N/A	N/A	N/A	N/A
York	N/A	\$0	\$0	N/A	N/A	N/A	N/A

EMPLOYEES

System-wide

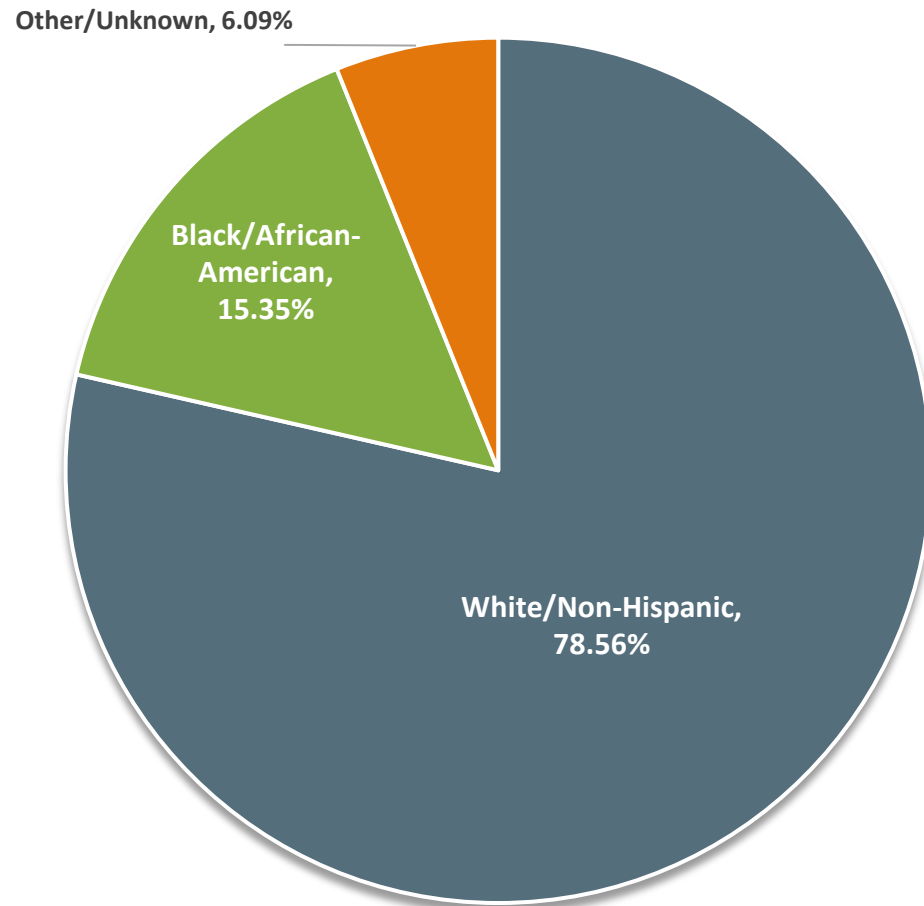


	Colleges		System Office	
	Authorized	Vacant	Authorized	Vacant
State FTEs	3,107.5	332.8	136.5	14.5
Other FTEs	1,396.4	226.0	0.0	0.0
Federal FTEs	78.3	14.6	28.0	16.0
Total FTEs	4,582.2	573.4	164.5	30.5

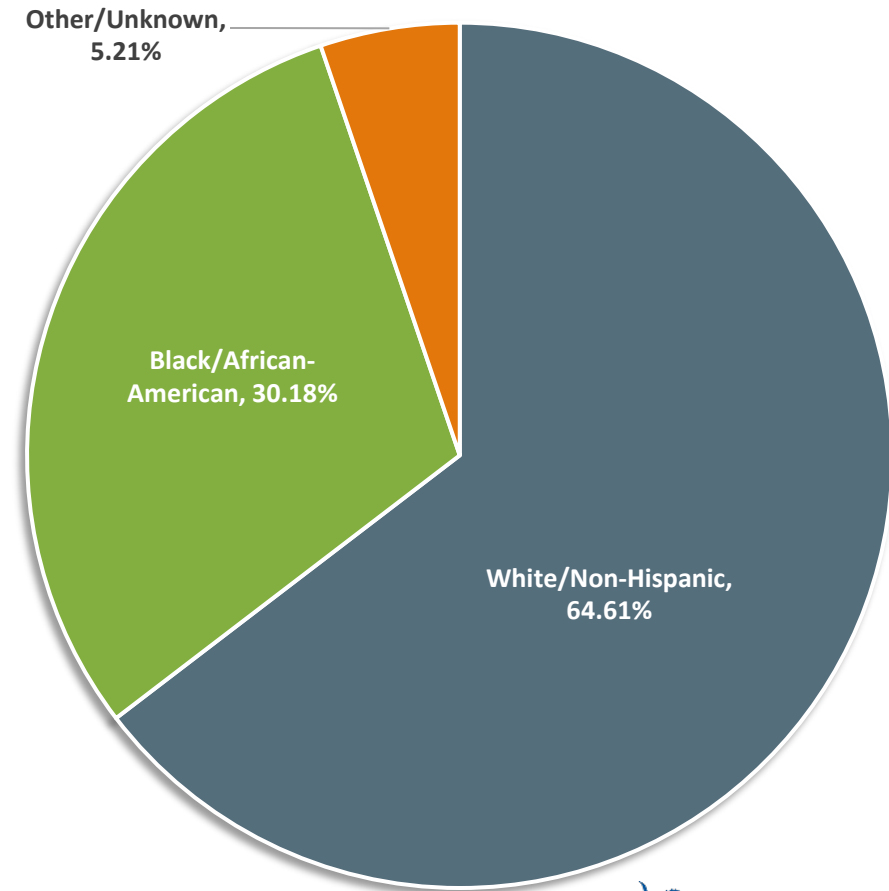
FTE INFORMATION

System-wide

FACULTY



STAFF



4% Tuition Waiver: Three-year History: In-state v. Out-of-State

By College

		FYE2021	FYE2022	FYE2023
Aiken	In-State Waiver	\$30,558	\$102,237	\$360,863
	Out-of-State Waiver	\$0	\$0	\$0
Central Carolina	In-State Waiver	\$757,516	\$502,660	\$837,891
	Out-of-State Waiver	\$3,520	\$0	\$45,582
Denmark	In-State Waiver	\$2,813	\$2,813	\$3,353
	Out-of-State Waiver	\$5,353	\$0	\$0
Florence-Darlington	In-State Waiver	\$330,924	\$524,403	\$137,806
	Out-of-State Waiver	\$37,140	\$32,900	\$8,780
Greenville	In-State Waiver	\$1,159,190	\$1,318,165	\$1,431,513
	Out-of-State Waiver	\$2,470	\$13,729	\$96,385
Horry-Georgetown	In-State Waiver	\$31,934	\$199,370	\$797,094
	Out-of-State Waiver	\$35,071	\$1,496	\$219,982
Midlands	In-State Waiver	\$0	\$0	\$0
	Out-of-State Waiver	\$0	\$0	\$0
Northeastern	In-State Waiver	\$20,634	\$1,000	\$1,701
	Out-of-State Waiver	\$0	\$0	\$0
Orangeburg-Calhoun	In-State Waiver	\$213,177	\$390,325	\$10,582
	Out-of-State Waiver	\$1,380	\$969	\$0
Piedmont	In-State Waiver	\$772,811	\$851,953	\$920,920
	Out-of-State Waiver	\$17,371	\$37,452	\$16,638
Spartanburg	In-State Waiver	\$795,127	\$407,360	\$401,612
	Out-of-State Waiver	\$0	\$4,566	\$0
Lowcountry	In-State Waiver	\$230,871	\$377,950	\$415,633
	Out-of-State Waiver	\$0	\$0	\$0
Tri-County	In-State Waiver	\$22,427	\$31,564	\$11,980
	Out-of-State Waiver	\$47,684	\$49,943	\$21,470
Trident	In-State Waiver	\$877,970	\$942,956	\$623,600
	Out-of-State Waiver	\$399,609	\$255,333	\$430,884
Williamsburg	In-State Waiver	\$7,016	\$12,727	\$0
	Out-of-State Waiver	\$2,188	\$0	\$0
York	In-State Waiver	\$708,513	\$699,437	\$660,314
	Out-of-State Waiver	\$0	\$0	\$0
System In-State Waiver Total		\$5,961,481	\$6,364,920	\$6,614,862
System Out-of-State Waiver Total		\$551,786	\$396,388	\$839,721

ABATEMENTS

Florence-Darlington Technical College (FDTC) and Technical College of the Lowcountry (TCL) were the only technical colleges that provided abatements during the 2022-2023 academic year.

- FDTC abated tuition for 70 students
- TCL abated tuition for 14 students

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Aiken Technical College	Amphitheater Renovation	6231	300,000.00	228,561.78	71,438.22
Aiken Technical College	Chilled Water Loop Replacement	6226	850,000.00	-	850,000.00
Aiken Technical College	Campus Signage Update	6225	1,000,000.00	-	1,000,000.00
Aiken Technical College	HVAC Replacement	6199	2,143,000.00	202,218.00	1,940,782.00
Aiken Technical College	100/200 & 900 Roof Replacement	6198	850,000.00	23,585.00	826,415.00
Aiken Technical College	Demolition 300, 400, 500/600 Buildings, Construction of Storage Building	6194	900,000.00	106,874.82	793,125.18
Aiken Technical College	Small Deferred Maintenance Projects	6236	2,000,000.00	-	2,000,000.00
Aiken Technical College	Welding Lab Expansion and Grinding Lab	6238	22,500.00	-	22,500.00
Aiken Technical College	Nursing Building Construction	6250	300,000.00	-	300,000.00
Aiken Technical College	700 Building Renovations	6251	37,500.00	-	37,500.00
Aiken Technical College	Media Center	6269	800,000.00	-	800,000.00
Central Carolina Technical College	Main Campus HVAC Updates/Replacements	6234	2,000,000.00	1,264.70	1,998,735.30
Central Carolina Technical College	Main Campus Roof Replacements	6233	1,500,000.00	15,725.41	1,484,274.59

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Central Carolina Technical College	Colonial Arts Center	6220	995,000.00	-	995,000.00
Central Carolina Technical College	Kershaw-Wateree Road Sitework/Landscaping	6209	500,000.00	484,258.95	15,741.05
Central Carolina Technical College	Kershaw-Century Blvd Landscape Improvement	6191	500,000.00	-	500,000.00
Central Carolina Technical College	CCTC Main Campus Sumter Parking Lot Repaving	6179	2,000,000.00	1,627,144.89	372,855.11
Central Carolina Technical College	CCTC Main Campus HVAC Updates/Replacements	6178	1,500,000.00	280,198.23	1,219,801.77
Central Carolina Technical College	CCTC F.E. Dubose Campus HVAC Updates/Replacements	6176	1,750,000.00	874,290.01	875,709.99
Central Carolina Technical College	CCTC F.E. Dubose Campus Roof Replacement	6175	2,000,000.00	1,582,538.58	417,461.42
Central Carolina Technical College	CCTC Main Campus Academic/Student Services Building Construction	6174	40,000,000.00	1,263,191.45	38,736,808.55
Central Carolina Technical College	Building 900 HVAC Upgrade	6270	800,000.00	-	800,000.00
Central Carolina Technical College	F.E. Dubose Parking Lot	6256	650,000.00	27,050.00	622,950.00
Denmark Technical College	Campus Bathrooms Renovations	6240	602,580.00	23,100.00	579,480.00
Denmark Technical College	Building 30 Auditorium	6257	145,735.41	111,678.14	34,057.27
Denmark Technical College	Campus Parking Lot Repaving	6258	250,000.00	213,712.64	36,287.36

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Denmark Technical College	Campus Roof Replacements	6259	1,120,000.00	51,500.00	1,068,500.00
Denmark Technical College	Door Replacement & ADA Upgrades	6265	191,321.90	-	191,321.90
Denmark Technical College	McDuffie Student Services Center	6266	922,031.25	6,206.20	915,825.05
Denmark Technical College	Rhoad Hall Renovations	6276	1,392,000.00	-	1,392,000.00
Denmark Technical College	Student Center/Rhoad Hall Emergency Plumbing Repair Project	6277	203,500.00	185,000.00	18,500.00
Florence-Darlington Technical College	Life Safety and Security Improvements Agency Wide	6159	800,000.00	180,278.78	619,721.22
Florence-Darlington Technical College	5000 Building Walkway Bridge Repair and Renovations	6158	1,437,196.00	1,349,699.03	87,496.97
Florence-Darlington Technical College	600 Building Renovations	6157	742,500.00	711,975.00	30,525.00
Florence-Darlington Technical College	400 Building Renovations	6156	977,965.00	26,292.18	951,672.82
Florence-Darlington Technical College	300 Building Renovations	6155	8,248.00	-	8,248.00
Florence-Darlington Technical College	100 Building Renovations	6154	12,372.00	-	12,372.00
Florence-Darlington Technical College	Health Science Campus Façade Restoration and Roof Replacement	6153	760,000.00	8,760.00	751,240.00
Florence-Darlington Technical College	Central Energy Plant Upgrades	6152	1,000,000.00	33,900.05	966,099.95

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Florence-Darlington Technical College	Darlington County Campus	6241	300,000.00	-	300,000.00
Florence-Darlington Technical College	Elevator Modernization Health Science Campus	6254	500,000.00	-	500,000.00
Florence-Darlington Technical College	SiMT Operable Partitions Replacement	6268	2,200,000.00	-	2,200,000.00
Greenville Technical College	Arts and Sciences Building	6166	69,919,385.00	9,529,135.81	60,390,249.19
Greenville Technical College	GTC Parking Lot R Construction - Barton Campus	6160	3,918,536.00	105,384.13	3,813,151.87
Greenville Technical College	Bldg. 802 Roof Replacement and Building Air Conditioning	6147	114,775.00	47,854.25	66,920.75
Greenville Technical College	Bldg. 103, Area 500 Barton Campus	6252	56,175.00	-	56,175.00
Greenville Technical College	Bldg. 103 Roof Replacement	6253	42,675.00	-	42,675.00
Greenville Technical College	Deferred Maint Finishes, Flooring and Abatement	6260	600,000.00	-	600,000.00
Greenville Technical College	Deferred Maint LED lighting upfit/replacement	6261	2,600,000.00	-	2,600,000.00
Greenville Technical College	Gateway Pedestrian Bridge	6278	27,000.00	-	27,000.00
Greenville Technical College	Barton lot O and McKinney Automotive Campus Pavement Replacement	6281	1,200,000.00	-	1,200,000.00
Greenville Technical College	Benson Campus Pavement Replacement	6282	1,275,000.00	-	1,275,000.00

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Greenville Technical College	Building 103 Restroom Renovations	6284	1,100,000.00	-	1,100,000.00
Greenville Technical College	University Ctr Bldg 603 Cooling Tower 1&2 Rehad & Barton Bldg 116	6285	700,000.00	-	700,000.00
Greenville Technical College	Brashier Campus Pavement Replacement	6283	1,600,000.00	-	1,600,000.00
Greenville Technical College	Air cooled chiller addition A&E & Construction - 201 and 301	6280	825,000.00	-	825,000.00
Greenville Technical College	Air Cooled Chiller Addition A&E & Construction - Barton	6274	500,000.00	-	500,000.00
Horry-Georgetown Technical College	Repair/Replace Roofing Systems - Grand Strand Campus	6229	1,000,000.00	-	1,000,000.00
Horry-Georgetown Technical College	Repair/Replace Roofing Systems - Georgetown Campus	6228	589,050.00	-	589,050.00
Horry-Georgetown Technical College	Repair/Replace Roofing Systems - Conway Campus	6227	4,200,950.00	-	4,200,950.00
Horry-Georgetown Technical College	Renovation/Expansion of Grand Strand Building 100	6221	15,000,000.00	-	15,000,000.00
Horry-Georgetown Technical College	Construction of GT Workforce Training Center	6255	250,000.00	-	250,000.00
Horry-Georgetown Technical College	Repair and Renovate Georgetown Bldg 100 Elevator	6219	250,000.00	-	250,000.00
Horry-Georgetown Technical College	Repair and Renovate Conway Building 1000 Elevator	6218	250,000.00	-	250,000.00
Horry-Georgetown Technical College	Upgrade and Replace Multiple HVAC Units - Grand Strand Campus Stage 1	6214	1,457,900.00	-	1,457,900.00

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Horry-Georgetown Technical College	Upgrade and Replace Multiple HVAC Units - Conway Campus Stage 1	6213	1,513,556.00	-	1,513,556.00
Horry-Georgetown Technical College	Upgrade and Replace HVAC Units on Georgetown Building 100	6212	1,500,000.00	-	1,500,000.00
Horry-Georgetown Technical College	Upgrade and Replace HVAC Units on Conway Building 1100	6211	1,950,000.00	-	1,950,000.00
Horry-Georgetown Technical College	Diesel Engine Training Facility Expansion-Building and Land	6192	1,580,000.00	-	1,580,000.00
Horry-Georgetown Technical College	Resurfacing-Conway Campus	6184	1,000,000.00	-	1,000,000.00
Horry-Georgetown Technical College	Georgetown Campus Resurfacing of Driveways and Parking Areas	6183	500,000.00	-	500,000.00
Horry-Georgetown Technical College	HGTC Renovation of Grand Strand Buildings 100,200 & 300	6144	8,451,509.00	7,684,559.98	766,949.02
Midlands Technical College	MTC Springdale Hall Renovation Project	6172	249,000.00	237,086.00	11,914.00
Midlands Technical College	Airport Learning Resource Center Improvements	6162	37,500.00	-	37,500.00
Midlands Technical College	Midlands-Center for QuickJobs Training and Workforce Development	6140	30,000,000.00	27,525,958.94	2,474,041.06
Midlands Technical College	Deferred Maintenance-Parking Lot and Road Repairs	6202	1,998,898.00	-	1,998,898.00
Midlands Technical College	Deferred Maintenance-General Alterations	6201	1,685,000.00	434,493.69	1,250,506.31
Midlands Technical College	Deferred Maintenance-Electrical Repairs	6200	397,725.00	-	397,725.00

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Northeastern Technical College	Cheraw Campus Schaeffler Manufacturing Technology Academy	6222	52,500.00	-	52,500.00
Northeastern Technical College	Cheraw Campus - Boiler/Chiller Upgrades	6217	1,276,990.00	-	1,276,990.00
Northeastern Technical College	Replacement Roof for Cheraw Campus-Building 100, 500 and 800	6203	1,164,057.30	1,112,919.77	51,137.53
Northeastern Technical College	Marlboro Campus Renovations	6163	7,185,256.00	953,589.64	6,231,666.36
Northeastern Technical College	NETC - Cheraw Campus Renovation	6142	3,447,500.00	-	3,447,500.00
Orangeburg-Calhoun Technical College	OCTech Health Science Building Mechanical/Electrical Upgrades	6164	4,200,000.00	272,571.28	3,927,428.72
Orangeburg-Calhoun Technical College	Renovations to Building S Commons	6242	760,000.00	36,681.50	723,318.50
Orangeburg-Calhoun Technical College	HVAC Chilled Water Systems & Controls Upgrades	6275	1,213,025.00	-	1,213,025.00
Orangeburg-Calhoun Technical College	Machine Tool Technology Classroom Update	6249	2,000,000.00	18,400.00	1,981,600.00
Piedmont Technical College	Land - Edgefield Center for Manufacturing Excellence	6271	20,000.00	-	20,000.00
Piedmont Technical College	Family Life and Conference Center	6272	300,000.00	-	300,000.00
Piedmont Technical College	Health/Sciences Building Renovations and Expansion	6193	16,632,000.00	433,874.40	16,198,125.60
System Office - readySC	Envision Training Center	6243	450,000.00	283,050.00	166,950.00

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
System Office - readySC	Scout Motors Training Center	6262	500,000.00	320,000.00	180,000.00
Spartanburg Community College	SCC-HVAC Projects	6206	1,400,000.00	111,936.92	1,288,063.08
Spartanburg Community College	SCC-General Projects	6205	517,716.00	301,393.58	216,322.42
Spartanburg Community College	SCC-Civil Projects	6204	170,900.00	-	170,900.00
Spartanburg Community College	SCC - Electrical Upgrades	6197	690,301.00	284,311.58	405,989.42
Spartanburg Community College	Tyger River Building 87 & 89 Warehouse Reroofing	6196	1,458,794.00	549,319.93	909,474.07
Spartanburg Community College	Pdan Hull Building Reroof Project	6273	30,000.00	-	30,000.00
Spartanburg Community College	SCC Powers Building Renovations	6148	6,765,703.00	3,294,813.26	3,470,889.74
Technical College of the Lowcountry	Mather Interpretive Center Water and Mold Remediation	6215	127,000.00	69,381.92	57,618.08
Technical College of the Lowcountry	Buildings 14, 15, 16 Roof Replacement Beaufort Campus	6186	997,000.00	916,972.09	80,027.91
Technical College of the Lowcountry	Buildings 2, 14, 15 HVAC Replacement-Beaufort Campus	6185	531,480.00	466,438.37	65,041.63
Technical College of the Lowcountry	TCL Construction of the Lowcountry Culinary Arts Institute	6141	11,053,000.00	-	11,053,000.00
Technical College of the Lowcountry	Interior Renovations for Advancement of Health and Student Services	6169	5,347,000.00	2,021,844.38	3,325,155.62

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Tri-County Technical College	Erosion Mitigation/Site Storm-water Improvements	6187	1,700,000.00	1,182,186.79	517,813.21
Tri-County Technical College	Pendleton and Anderson Campus Maintenance and Renovations	6188	3,845,230.00	1,980,650.15	1,864,579.85
Tri-County Technical College	TCTC Pendleton Campus Oconee Hall Renovation	6182	22,000,000.00	2,392,378.26	19,607,621.74
Tri-County Technical College	Transportation and Logistics Hub	6237	285,000.00	-	285,000.00
Tri-County Technical College	Building Infrastructure Upgrades - Multiple Campuses	6245	4,950,000.00	182,803.27	4,767,196.73
Tri-County Technical College	Building Interior Upgrades - Multiple Campuses	6246	3,222,456.56	-	3,222,456.56
Tri-County Technical College	Parking Lot Upgrades - Pendleton Campus	6247	4,400,000.00	-	4,400,000.00
Tri-County Technical College	Roof Replacement Pendleton Campus	6248	15,000.00	-	15,000.00
Tri-County Technical College	Pendleton Campus Pickens Hall Reno	6267	240,000.00	-	240,000.00
Tri-County Technical College	Pendleton Land Acquisition - Phase I	6279	20,000.00	-	20,000.00
Trident Technical College	Berkeley Campus Renovation - Transportation and Logistics Center	6224	511,997.00	-	511,997.00
Trident Technical College	Trident Aeronautical Training Center Development	6096	69,750,000.00	69,352,817.57	397,182.43
Williamsburg Technical College	Infrastructure Upgrades	6208	1,250,000.00	162,186.59	1,087,813.41

CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
York Technical College	Dental Clinic Renovation - Bldg A	6232	3,890,690.00	351,848.35	3,538,841.65
York Technical College	Renovate H Building	6171	49,063.00	7,311.79	41,751.21
York Technical College	Baskins Road Corridor Renovations	6170	2,497,392.84	1,684,278.56	813,114.28

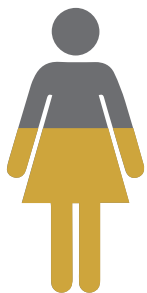
DUAL ENROLLMENT: HIGHLIGHTS

Dual enrollment offers eligible high school students the opportunity to enroll in college coursework to earn both high school and college credit. State scholarships and local partnerships make dual enrollment through the SC Technical College System affordable.



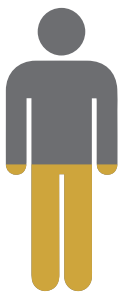
17,735

high schoolers
dually enrolled
in 2022-2023



60%

Female



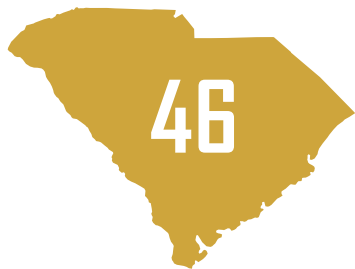
40%

Male

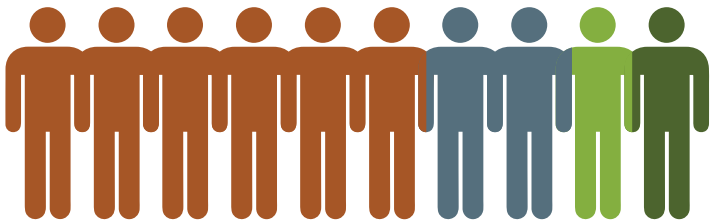


TOP MAJORS:

- General Technology (AAS)
- Associate in Arts
- Criminal Justice Technology (AAS)
- University Studies Certificate
- Associate in Science



All 46 counties have
dual enrollment
students



58%
White

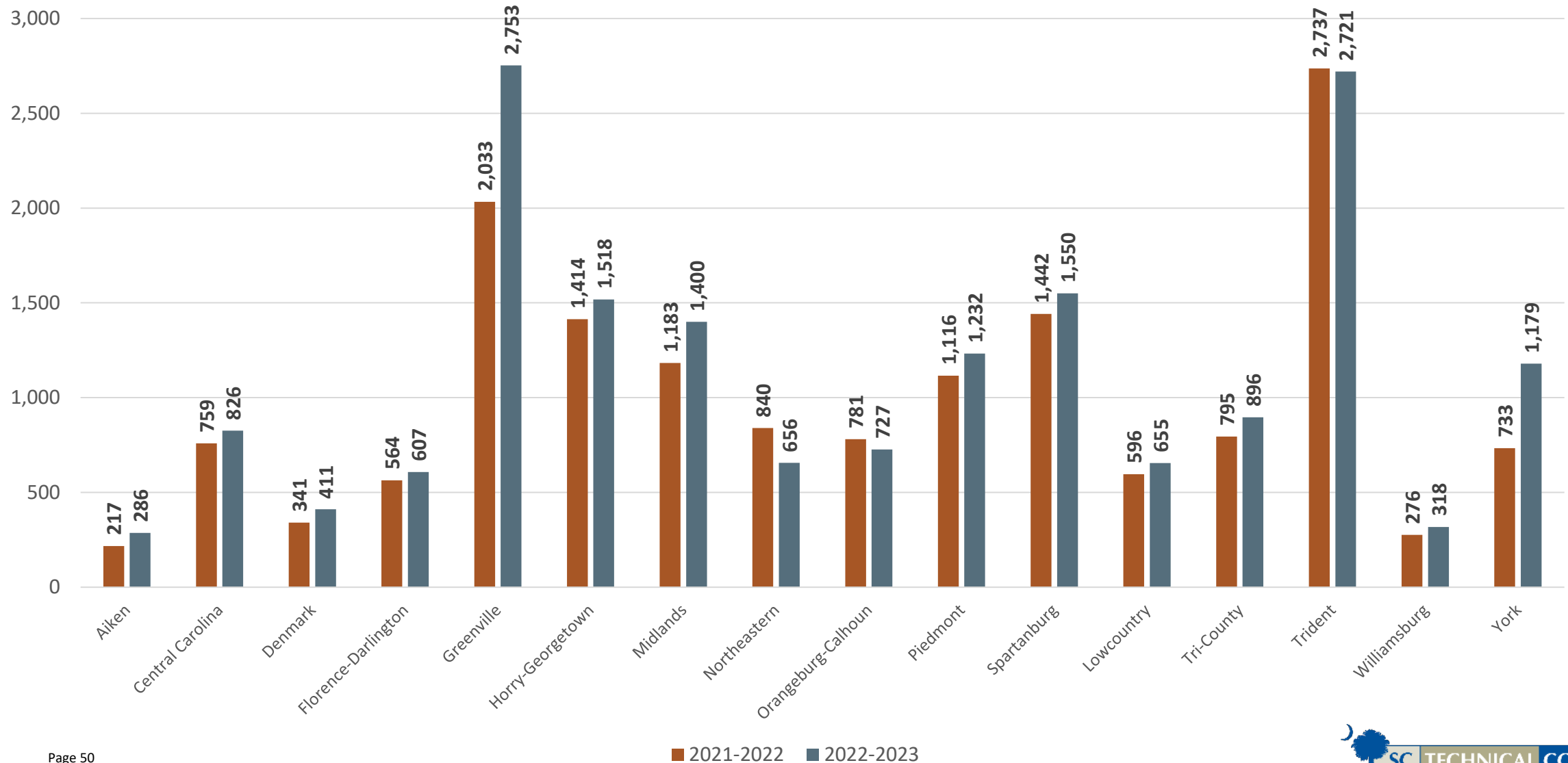
22%
Black/African
American

11%
Other

9%
Hispanic

DUAL ENROLLMENT

by College



SC Technical College System
Diversity of Leadership - As of December 4, 2023

<u>College</u>	<u>Position</u>	<u>Last Name</u>	<u>Race/Gender</u>
Aiken	President	Mahan	White Male
	VP, Administrative Services	Jordan	White Male
	VP, Academic & Student Affairs	Crumbaker	White Male
	VP, Advancement	English	Black Female
	VP, Human Resources	Byrd	White Female
Central Carolina	President	Pollock	White Male
	VP, Business/Finance	Young	White Female
	VP, Student Affairs	Bracken	White Female
	VP, Academic Affairs	Tisdell	White Male
	VP, Institutional Advancement	Hatfield	White Female
Denmark	President	Todd	Black Male
	Executive Vice President	Myles	Black Male
	VP, Fiscal Affairs	Rogers	Black Male
	VP, Academic Affairs	Wright-Richards	Black Female
	VP, Student Affairs	White	Black Male
	AVP, Facilities and Project Management	Hickman	Black Male
	VP, Institutional Advancement & Eff	Vacant	
Florence-Darlington	President	Ford	Black Male
	AVP, Information Technology	Jones	Black Male
	VP, Academic Affairs	Mounfield	White Female
	VP, Business Affairs	Vacant	
	VP, SIMT	Gardner	White Female
	AVP, Human Resources & Internal Relations	Dingle	Black Male
	VP, Student Services	Gleaton	Black Male
	Director, Marketing & Strategic Communications	Golden	White Male
	Director, Workforce Development	Holland	White Female
	Director, Educational Foundation	Love	White Female
Greenville	President	Miller	White Male
	VP, Business & Finance	DiMaggio	White Female
	VP, Institutional Effectiveness	Simer	White Female
	VP, Advancement	Wright	White Female
	VP, Human Resources	Jones	White Female
	VP, Student Services	Knowles	Black Female
	AVP, Executive Affairs	Walden	Black Female
	VP, Learning and Workforce Development	Miller	White Male
	Chief of Staff	Eddy	White Female
Horry-Georgetown	President	Fore	White Female
	VP, Student Affairs	Batten	White Female
	Exec VP, Academic Affairs & Workforce Dev	Wilbanks	White Female

SC Technical College System
Diversity of Leadership - As of December 4, 2023

<u>College</u>	<u>Position</u>	<u>Last Name</u>	<u>Race/Gender</u>
	VP, Human Resources	Snyder	White Female
	VP, Finance & Administration	Hawley	White Male
	Associate VP, Technology Solutions	Quaresimo	White Male
	VP, IE & Development	Heafner	White Female
	Director, Public Relations	Hyman	White Female
	Director, Marketing	Roper	White Female
	President/CEO, Foundation	Detzler	White Female
Midlands	President	Rhames	Black Male
	VP, Provost	Kirk	White Female
	VP, Business Affairs	Walker	Black Female
	VP, Student Development	Holloway	Black Female
	VP, Institutional Support	Bates	White Female
	VP, Enterprise Campus & Economic Development	Vacant	
	General Counsel	Vacant	
	AVP, Marketing & Communications	Goebeler	White Female
	Chief Diversity Officer	Bennett	Black Male
	AVP, Philanthropy	McKinney	White Female
Northeastern	President	Wagner	White Male
	VP, Instruction	Vacant	
	VP, Student Affairs	Harris	Black Female
	VP, Institutional Advancement	Fann	White Female
	Director, Human Resources	Hyduke	White Female
	Director, Finance	Vacant	
	Manager, Facilities & Maintenance	Brooks	White Male
	Manager, Grants	Guinn	White Female
	Coordinator, Development	Ingram	White Male
Orangeburg-Calhoun	President	Tobin	Black Male
	VP, Business Affairs	Huff	White Male
	VP, Academic Affairs	Berry	Black Female
	VP, Student Services	Davis	Black Female
	AVP, Workforce & Economic Development	Murphy	
	Dean, Dev & Marketing	McCurry	White Female
	Director, Human Resources	Howell	White Female
Piedmont	President	Rivers	Black Female
	VP, Academic Affairs	Fewox	White Female
	VP, Business & Finance	Childs	White Female
	VP, Human Resources	Brown	Black Female
	VP, Student Affairs	Black	White Male
	AVP, Econ Dev & Strategic Partnership	Denning	White Male
	AVP, Development	Wiley	White Female
	AVP, Marketing & Public Relations	Martin	White Male

SC Technical College System
Diversity of Leadership - As of December 4, 2023

<u>College</u>	<u>Position</u>	<u>Last Name</u>	<u>Race/Gender</u>
Spartanburg	President	Mikota	White Male
	VP, Academic Affairs	Satterfield	White Female
	VP, Strategic Innovation	Obi	White Female
	VP, Finance	Burroughs	White Male
	Director, Human Resources	Harris	White Female
	Chief, Campus Police	Powers	White Male
Lowcountry	President	Gough	White Male
	VP, Student Affairs	Canning	White Female
	VP, Administrative Services	Weber	White Female
	VP, Institutional Advancement	Carns	White Female
	VP, Academic Affairs	Dukes	White Female
	Executive Director, Human Resources	Lahnen	White Female
Tri-County	President	DeHay	White Male
	VP, Business Affairs	Hamilton	White Female
	VP, Student Support & Engagement	Jamieson	White Female
	VP, Human Resources	Owens	White Female
	AVP, Enrollment Mgt & Educational Partnerships	Creamer	White Female
	AVP, Curriculum & Instruction	Elmore	White Female
	Director, Academic Development	Shumpert	White Female
	Director, Planning & Research	Marino	White Male
	Director, Development	White	White Female
	Director, Information Services	Potter	White Female
	Chief of Staff, Governmental Relations	Cooper	White Male
Trident	President	Thornley	White Female
	Senior VP, Business Affairs	Vacant	
	VP, Business Affairs	Creson	White Male
	VP, Academic Affairs	Boeding	White Female
	VP, Student Services	Davis	Black Female
	VP, Student Engagement & Success	Wrighten	Black Female
	VP, Community & Continuing Education	Stowasser	White Female
	VP, Advancement	Howle	White Female
	VP, Development	Piccolo	White Female
	VP, Information Technology	Mitchum	White Male
	AVP, Human Resources	Hughes	Black Female
	AVP, Planning & Accreditation	Richards	White Female
	AVP, Palmer Campus	Hudock	Two or More Female
	AVP, Mt. Pleasant Campus	Felty	White Male
	Dean, Berkley Campus	Elliott	Black Male
	Dean, Dorchester Campus	Connor	White Male

SC Technical College System
Diversity of Leadership - As of December 4, 2023

<u>College</u>	<u>Position</u>	<u>Last Name</u>	<u>Race/Gender</u>
Williamsburg	President	Lee	White Female
	VP, Academic Affairs	Tremble	Black Female
	VP, Student Affairs	Dubose	Black Female
	VP, Admin & Finance	Coker	White Female
	Director, Workforce Dev & Cont Education	Vacant	
	Workforce Development Trainer	Cumbie	White Male
	Director, Public Information	Burrows	White Female
York	President	Moore	White Female
	VP, Business Services	Bennett	Black Male
	VP, Academic & Student Affairs	Cooper	White Male
	VP, Communications and External Relations	Vacant	
	AVP, Human Resources	Morgan	Black Female
	AVP, Institutional Excellence	Schwartz	White Female
System Office	System President (Agency Head)	Hardee	White Male
	VP, Strategic Partnerships and Innovation	Little	White Male
	Chief Legal Counsel	Ganjehsani	White Male
	VP, Academic, Student Affairs & Research	Sumpter	Black Female
	VP, Finance	Johnson	White Male
	VP, Human Resource Services	Peacock	Black Female
	VP, Community Outreach and Accessibility	Oakman	Black Female
	VP, Information Technology Services	Tata	Asian Male
	VP, Communication	Steinhilper	White Female
	VP, Economic Development	Neese	White Male
	VP, Government Relations	Newton	White Male
	VP, Apprenticeship Carolina	Richardson	White Female

*Denotes positions reporting directly to the President as identified on organization charts

3. Abbreviated, FY24-25 Budget Request Summary

RECURRING REQUEST

Base funding for the local colleges	\$20.0M
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NON-RECURRING REQUEST

Lottery Tuition Assistance (LTAP)	\$51.1M
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Continue SC·WINS scholarship	\$95.0M
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Equipment for high-demand jobs skills training	\$30.0M
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Continue funding for readySC™ to deliver on commitments made by the state	\$5.0M
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CAPITAL

Individual college initiatives	\$424.6M
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Agency Name:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS (FORM C)

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

PROVISOS (FORM D)

For FY 2024-2025, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT: SECONDARY CONTACT:	Randy Johnson	(803) 896-5316	johnsonr@sctechsystem.edu
	Lyn Ferguson	(803) 896-5307	fergusone@sctechsystem.edu

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

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:		

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

Agency Name:	State Board For Technical & Comprehensive Education
Agency Code:	H590
Section:	25

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Instructional and Workforce Development Programs	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	South Carolina Workforce Industry Needs Scholarship (SCWINS)	0	0	0	95,000,000	95,000,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Lottery Tuition Assistance (LTAP)	0	0	0	51,100,000	51,100,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Equipment for High Demand Job Skills Training	0	0	0	30,000,000	30,000,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	readySC Direct Training	0	0	5,000,000	0	5,000,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Individual College Initiatives	0	0	424,567,060	0	424,567,060	0.00	0.00	0.00	0.00	0.00
TOTALS			20,000,000	0	429,567,060	176,100,000	625,667,060	0.00	0.00	0.00	0.00	0.00

Agency Name:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Instructional and Workforce Development Programs
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$20,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$20,000,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table style="width: 100%;"> <tr><td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<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 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 #
<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 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	<p>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</p> <table style="width: 100%;"> <tr><td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<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
<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>Funds would support the following strategies:</p> <p>1.2 – Maintain accessibility and affordability of higher education for South Carolina citizens.</p> <p>1.3 - Provide responsible and flexible access to education, training, and retraining through distance learning technology.</p> <p>1.4 - Provide responsible and flexible access to education and training through dual enrollment opportunities.</p> <p>6.1 - Ensure instruction programs performance goals are met by the colleges through use of performance funding model.</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?

	The additional funding will be allocated to the sixteen (16) technical colleges in an
--	---

RECIPIENTS OF FUNDS

maintained at System Office for funding of statewide initiatives and administration. The additional funding will help ensure a quality technical college education remains accessible, affordable, and relevant.

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

JUSTIFICATION OF REQUEST

The System's recurring funding request is designed to enhance the System and its 16 colleges' ability to meet workforce demand effectively.

Operating costs: FY2022 operating costs for our colleges were \$687M. Funds used to offset these costs come from various sources, including state appropriations, student tuition and fees, grants, local appropriations, and auxiliary enterprises. HEPI – Higher Education Price Indicator – is anticipated to be 3.1% representing a \$21.3M increase in expenses.

The development of new and expanding high-demand workforce programs: Across our System, there are several high-demand workforce programs that need to be expanded or created to meet business and industry demand, including:

Automotive Technology	Electrical Engineering/Robotics	Nursing & Allied Health
Biomedical Device Technology	Electric Vehicle Technology	Outboard Marine Tech
Commercial Truck Driving	Emergency Medical Tech	Physical Therapy
Construction Trades	HVAC	Plastic Mold Injection
Cybersecurity	Industrial Electrical Tech	Surgical Technology
Dental Hygiene Technology	Information Technology	Utility Line Technology
Diesel and Heavy Diesel	Mechatronics	Welding

The cost to expand and/or create the necessary programs in demand at each of our 16 colleges would be \$34.7M.

How we calculated our recurring funding request: State appropriations represent approximately 30% of our colleges' revenue. Our recurring funding request reflects this trend by asking that 30% of our anticipated overall costs for the above (\$16.8M), along with the \$3.2M carry forward from last year's request, be funded through state appropriations.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	South Carolina Workforce Industry Needs Scholarship (SCWINS)
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$95,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input 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>The SCWINS program directly supports the Technical College System's mission of maintaining accessibility and affordability of higher education for South Carolina's citizens (Strategy 1.2).</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>Funds will be used to provide grants to South Carolina residents enrolled in career education programs based on eligibility criteria detailed in SC Code Section 59-150-365.</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

**JUSTIFICATION
OF REQUEST**

South Carolina's technical colleges prepare students for in demand, high paying jobs good jobs with great futures, good wages, and opportunities for advancement in any climate. Our state currently has thousands of jobs available in critical employment areas, with many more to follow as we adapt and pivot to address new needs.

Renewed funding of the SCWINS Program will enable us to continue providing aid to thousands of students who enrolled in high demand job skills programs, enabling these students to then fill critical gaps in our workforce.

The fiscal year 2023-2024 appropriated amount for SCWINS was \$93.7 million, so we are requesting continued support for this critical program.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS (FORM C)

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

PROVISOS (FORM D)

For FY 2024-2025, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT: SECONDARY CONTACT:	Randy Johnson	(803) 896-5316	johnsonr@sctechsystem.edu
	Lyn Ferguson	(803) 896-5307	fergusone@sctechsystem.edu

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

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:		

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

Agency Name:	State Board For Technical & Comprehensive Education
Agency Code:	H590
Section:	25

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Instructional and Workforce Development Programs	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	South Carolina Workforce Industry Needs Scholarship (SCWINS)	0	0	0	95,000,000	95,000,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Lottery Tuition Assistance (LTAP)	0	0	0	51,100,000	51,100,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Equipment for High Demand Job Skills Training	0	0	0	30,000,000	30,000,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	readySC Direct Training	0	0	5,000,000	0	5,000,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Individual College Initiatives	0	0	424,567,060	0	424,567,060	0.00	0.00	0.00	0.00	0.00
TOTALS			20,000,000	0	429,567,060	176,100,000	625,667,060	0.00	0.00	0.00	0.00	0.00

Agency Name:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Instructional and Workforce Development Programs
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$20,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$20,000,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table style="width: 100%;"> <tr><td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<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 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 #
<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																				
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<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	<p>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</p> <table style="width: 100%;"> <tr><td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<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
<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>Funds would support the following strategies:</p> <p>1.2 – Maintain accessibility and affordability of higher education for South Carolina citizens.</p> <p>1.3 - Provide responsible and flexible access to education, training, and retraining through distance learning technology.</p> <p>1.4 - Provide responsible and flexible access to education and training through dual enrollment opportunities.</p> <p>6.1 - Ensure instruction programs performance goals are met by the colleges through use of performance funding model.</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?

	The additional funding will be allocated to the sixteen (16) technical colleges in an
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RECIPIENTS OF FUNDS

maintained at System Office for funding of statewide initiatives and administration. The additional funding will help ensure a quality technical college education remains accessible, affordable, and relevant.

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

JUSTIFICATION OF REQUEST

The System's recurring funding request is designed to enhance the System and its 16 colleges' ability to meet workforce demand effectively.

Operating costs: FY2022 operating costs for our colleges were \$687M. Funds used to offset these costs come from various sources, including state appropriations, student tuition and fees, grants, local appropriations, and auxiliary enterprises. HEPI – Higher Education Price Indicator – is anticipated to be 3.1% representing a \$21.3M increase in expenses.

The development of new and expanding high-demand workforce programs: Across our System, there are several high-demand workforce programs that need to be expanded or created to meet business and industry demand, including:

Automotive Technology	Electrical Engineering/Robotics	Nursing & Allied Health
Biomedical Device Technology	Electric Vehicle Technology	Outboard Marine Tech
Commercial Truck Driving	Emergency Medical Tech	Physical Therapy
Construction Trades	HVAC	Plastic Mold Injection
Cybersecurity	Industrial Electrical Tech	Surgical Technology
Dental Hygiene Technology	Information Technology	Utility Line Technology
Diesel and Heavy Diesel	Mechatronics	Welding

The cost to expand and/or create the necessary programs in demand at each of our 16 colleges would be \$34.7M.

How we calculated our recurring funding request: State appropriations represent approximately 30% of our colleges' revenue. Our recurring funding request reflects this trend by asking that 30% of our anticipated overall costs for the above (\$16.8M), along with the \$3.2M carry forward from last year's request, be funded through state appropriations.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	South Carolina Workforce Industry Needs Scholarship (SCWINS)
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Provide a brief, descriptive title for this request.

AMOUNT	\$95,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input 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>The SCWINS program directly supports the Technical College System's mission of maintaining accessibility and affordability of higher education for South Carolina's citizens (Strategy 1.2).</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>Funds will be used to provide grants to South Carolina residents enrolled in career education programs based on eligibility criteria detailed in SC Code Section 59-150-365.</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

**JUSTIFICATION
OF REQUEST**

South Carolina's technical colleges prepare students for in demand, high paying jobs good jobs with great futures, good wages, and opportunities for advancement in any climate. Our state currently has thousands of jobs available in critical employment areas, with many more to follow as we adapt and pivot to address new needs.

Renewed funding of the SCWINS Program will enable us to continue providing aid to thousands of students who enrolled in high demand job skills programs, enabling these students to then fill critical gaps in our workforce.

The fiscal year 2023-2024 appropriated amount for SCWINS was \$93.7 million, so we are requesting continued support for this critical program.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Lottery Tuition Assistance (LTAP)
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Provide a brief, descriptive title for this request.

AMOUNT	\$51,100,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input 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>The Lottery Tuition Assistance Program directly supports the Technical College System's strategy of maintaining accessibility and affordability of higher education for South Carolina's citizens (Strategy 1.2).</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>Funding will be used to provide tuition assistance to eligible students.</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

**JUSTIFICATION
OF REQUEST**

The lottery tuition assistance appropriation for fiscal years 2022-2023 and 2023-2024 was \$51.1 million in each fiscal year, so we are asking that the amount remain stable for the upcoming fiscal year. The Lottery Tuition Assistance (LTA) Program benefits eligible students at technical colleges (approximately 92% of funding) as well as other two year institutions (approximately 8% of funding), and at the current funding level, allows for awards of \$80 per credit hour to eligible students. From smaller class sizes and campuses to the flexibility provided by a variety of learning options, technical colleges offer not only a quality education at an affordable price but a safe and stable alternative for those considering their college options in these unprecedented times. Technical colleges deliver quality, relevant instruction at an affordable cost helping to keep education moving forward without adding burden to the financial strain many families are feeling.

Because of programs like Lottery Tuition Assistance, our students leave with little or no debt. South Carolina's technical colleges provide one of the state's most affordable college options.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Equipment for High Demand Job Skills Training
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Provide a brief, descriptive title for this request.

AMOUNT	\$30,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input 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
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>This funding request supports strategies 1.2 and 3.1 by providing for the purchase of equipment to facilitate better training of students to meet business needs, thus targeting the system goals of providing high quality relevant programs and developing a world class workforce to fulfill the demands of an evolving and diversified state economy.</p> <p>The request represents the colleges' critical capital equipment needs for the coming year.</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>Equipment would be purchased from vendors, but the ultimate beneficiaries would be the students trained on the equipment, as well as businesses and other entities that hire the better trained employees.</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

**JUSTIFICATION
OF REQUEST**

The Technical College System's 91% placement rate makes it essential that equipment and labs reflect the workplace where our students will eventually go to work. Our colleges need the right tools and technologies to help students successfully access learning, flourish on their educational journeys and enjoy productive careers and lives in South Carolina. High skill, high demand jobs often require high cost equipment to ensure what students encounter in the training lab accurately reflects what they will encounter on the job. Additional equipment funding effectively positions the technical colleges to meet the demands of business and industry in these high demand STEM, manufacturing and healthcare fields. Funds will be used to upfit and expand labs with the latest equipment for programs such as mechatronics, machine tool technology, welding, health sciences and automotive technologies. The request represents the colleges' critical capital equipment needs for the coming year.

This nonrecurring request does not increase the need for recurring funds.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	readySC Direct Training
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
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	<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
Related to a Recurring request – If so, Priority #		

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

ACCOUNTABILITY OF FUNDS	<p>The agency strategy supported by this request is 3.3. If approved, the funding would directly support customized startup training for new and expanding businesses through the System's readySC program.</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>Recipients of these funds would include project employees, companies, vendors, and contractors. Funds are spent as governed by the scope of the approved projects. A project scope outlines what services will be provided, how they will be provided, and who will provide them.</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

JUSTIFICATION OF REQUEST

The Technical College System's readySC program was established as an economic development training incentive designed to guarantee South Carolina could remain competitive through changing economic circumstances. It remains a key component of South Carolina's development engine and has been recognized for more than 50 years as one of the nation's premier programs of its kind. This award winning program offers coordinated workforce training in partnership with the State's sixteen (16) Technical Colleges and helps provide well trained employees to companies investing in South Carolina. readySC focuses on the recruiting and initial training needs of new and expanding organizations in South Carolina by providing recruiting, assessment, training development, management, and implementation services to qualifying organizations creating new, permanent, fulltime jobs for the state that offer competitive wages and benefits.

Funding for readySC allows the program to fulfill its commitments to its partner companies, commitments that were initiated in the prospect phase and more comprehensively defined in the project development phase. If these funds were not received, the impact to partner companies, the citizens of SC, and the reputation of the State of South Carolina would be considerable.

This nonrecurring appropriation does not create a need for recurring funds.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

6

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Individual College Initiatives

Provide a brief, descriptive title for this request.

AMOUNT

\$424,567,060

How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

Projects listed are for all technical colleges and are included on each college's CPIP for Plan Years 2024 - 2028, as Plan Year 2 (FY2025) projects. Note that all 16 colleges have FY2025 proposed projects for which the college is requesting state funding. Individual College Initiative Worksheets submitted via email to the EBO include project descriptions and other details. Some colleges include proposed matches, but many are primarily or entirely dependent upon approved state funding.

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

The Individual Capital Facilities Requests have been or will be approved by each college, the Presidents' Council, and the State Board. If this request is honored, any capital projects will flow through CHE, JBRC, and SFFA if needed.

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

Each college determines its capital facilities needs based on an assessment of requirements necessary to meet the educational and training needs on its campuses. The colleges are continually planning in response to the business and industry needs in their service areas. As part of this evaluation, each college has determined the fiscal requirements related to each proposed project.

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 Individual College Initiatives represent capital facilities requests for all sixteen colleges. The Capital Facilities needs gives South Carolinians the facilities necessary to successfully prepare for future workforce needs and includes projects that have been carefully considered, properly vetted, and approved by our colleges and the State Board.

The projects are included, and have been prioritized, on the CPIP for each technical college. Details for the individual college initiatives are found in a separately attached document (sent via email to the EBO).

The projects are included, and have been prioritized, on the CPIP for each technical

SUMMARY

document (sent via email to the EBO).

The projects are included, and have been prioritized, on the CPIP for each technical college. Details for the Individual College Initiatives are found in a separately attached document (sent via email to the EBO).

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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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

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

TITLE	Agency Cost Saving and General Fund Contingency Plan
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AMOUNT	\$6,469,234
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	Potential reductions for the SBTCE would be around 94 FTEs, an estimated 85 at the colleges and 9 at System Office.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	A vast majority of our general funds are used to fund a portion of the faculty and administrative salaries and fringe benefits; therefore, the ability of all colleges and System Office to fill vacant positions would be affected and a reduction could potentially result in furloughs and/or losses of faculty positions. At many of our smaller colleges, some programs have only one to two faculty members, so a reduction in positions could result in ending a program or programs.
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What programs or activities are supported by the General Funds identified?

SUMMARY	Our agency divided the total of the 3% reduction into two parts. 90.45% of our total budget each year is distributed to the colleges and 9.55% of our total budget each year is distributed to the System Office. We then split the total reduction by 90.45% (\$5,851,422) for the colleges and 9% for the System Office (\$617,812) and calculated the number of potential impacted FTEs based on an average salary of \$50K plus 38% fringe.
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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

Our 16 technical colleges are constantly reviewing academic and continuing education programs to assess viability and effectiveness. Programs that are deemed no longer needed are discontinued.

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:	State Board For Technical & Comprehensive Education		
Agency Code:	H590	Section:	25

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	SCWINS Program
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Our requested funding for the SCWINS program would allow SBTCE to continue offering citizens majoring in high demand areas the opportunity to receive training in these areas at little to no cost to the students. The long term benefits include a better trained workforce made up of individuals who were provided the opportunity to complete their technical education quickly and with no debt.
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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
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METHOD OF CALCULATION	The requested appropriation of \$95 million would likely benefit approximately 38,000 students (assuming an average award of \$2,500 per student).
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

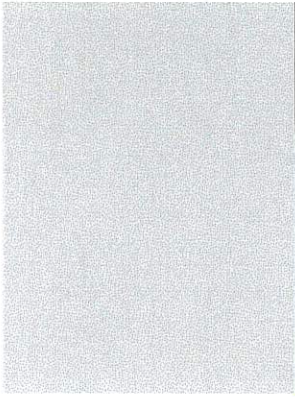
REDUCTION OF FEES OR FINES	Eligible students would pay less out of pocket for tuition and other eligible higher education related costs.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal 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	Eligible students benefit through increased access to affordable, quality education, while the State of South Carolina benefits from a better trained workforce.
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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?

3. Proviso Request

- 25.1.** (TEC: Training of New & Expanding Industry) **KEEP**
- 25.2.** (TEC: Training of New & Expanding Industry Carry Forward) **KEEP**
- 25.3.** (TEC: Training of New & Expanding Industry - Payments of Prior Year Expenditures) **KEEP**
- 25.4.** (TEC: Critical Statewide Workforce Needs) **KEEP**
- 25.5.** (TEC: Florence-Darlington Marion Campus) **KEEP**