

State Board for Technical and Comprehensive Education

# SC TECHNICAL COLLEGE SYSTEM

Supplemental Package

January 2026

# SC TECHNICAL COLLEGE SYSTEM: KEY CONTACT INFORMATION

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# SYSTEM OFFICE: DIVISIONS CHART



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VP, Communications



**RANDY JOHNSON**  
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VP, Information  
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# FY2026-2027 LEGISLATIVE PRIORITIES

## — PREPARING SOUTH CAROLINA'S WORKFORCE —

### **Increased Recurring Funding (\$38.1M)**

The System's recurring funding request is designed to strengthen the ability of the System and its 16 colleges to meet South Carolina's workforce demands. This year's \$38.1M request reflects the rising cost of delivering high-quality education and training aligned with industry needs. It includes funding to cover mandated salary increases, employer health insurance premiums, and a HEPI-based adjustment for non-payroll expenses. It also includes \$20M in recurring equipment costs essential for keeping labs, classrooms, and training facilities current and industry relevant. This investment ensures our colleges remain responsive, competitive, and fully equipped to prepare students for the in-demand careers that drive South Carolina's economic growth.

### **Lottery Tuition Assistance Program (\$53.0M)**

Sustain funding for the Lottery Tuition Assistance Program (LTAP) to preserve affordable pathways to quality higher education and uphold per-credit-hour support. Nearly one-third of technical college students depend on LTAP, and more than 400,000 have advanced their education through the program since its launch fueling opportunity, economic mobility, and a stronger South Carolina workforce.

### **Continue SC Workforce Industry Needs Scholarship (SCWINS) funding (\$95.0M)**

Increase funding for this statewide technical college scholarship program, which is designed to address workforce shortages and build a skilled talent pipeline for high-demand fields across the state.

### **Non-recurring request for high-demand job skills training equipment (\$75.0M)**

High-skill, high-demand jobs often require high-cost equipment to ensure students train on the same technology they will use in the workplace. As industries rapidly adopt new tools, automation, and advanced technologies, our colleges must keep pace to deliver relevant, hands-on training. This request allows our colleges to modernize and expand critical training infrastructure across sectors such as advanced manufacturing, healthcare, IT, and energy, effectively positioning students for job-ready success and strengthening South Carolina's talent pipeline.

### **readySC™ project funding (\$15.0M)**

Continue funding for readySC™ projects to deliver on commitments made by the state.

### **Capital projects (\$621.1M)**

Individual college initiatives representing capital facilities requests for each of the 16 technical colleges. All projects are included and prioritized within each college's Capital Project Implementation Plan (CPIP).



# 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
- 25.6. (TEC: Shared Services) – KEEP
- 25.7. DELETED in FY25-26 Budget
- 25.8. (TEC: IDD Workforce Pilot) – Conform to Funding
- 25.9. DELETED in FY25-26 Budget
- 25.10. (TEC: SC Workforce Competitiveness Initiative) – DELETE
- 25.11. DELETED in FY25-26 Budget
- 25.12. (TEC: Denmark Technical College) – KEEP
- 25.13. DELETED in FY25-26 Budget
- 25.14. (TEC: Dual Enrollment Courses) – DELETE
- 25.ytfr. (TEC: York Tech Fund Repurpose) The \$100,000 appropriated in Act No. 284 of 2016, by proviso 118.16, Item (23)(dd) to the State Board for Technical and Comprehensive Education for the York Technical College - Western York Campus shall be repurposed for workforce equipment. Unexpended funds may be carried forward to be expended for the same purpose.
- 25.ocfr. (TEC: Orangeburg-Calhoun Fund Repurpose) The \$5,086,000 appropriated in Act No. 69 of 2025, by proviso 118.16, Item (27)(l)(i) to the State Board for Technical and Comprehensive Education for Orangeburg-Calhoun Technical College Health Sciences Building shall be repurposed for construction of an Advanced Manufacturing Facility. Unexpended funds may be carried forward to be expended for the same purpose.



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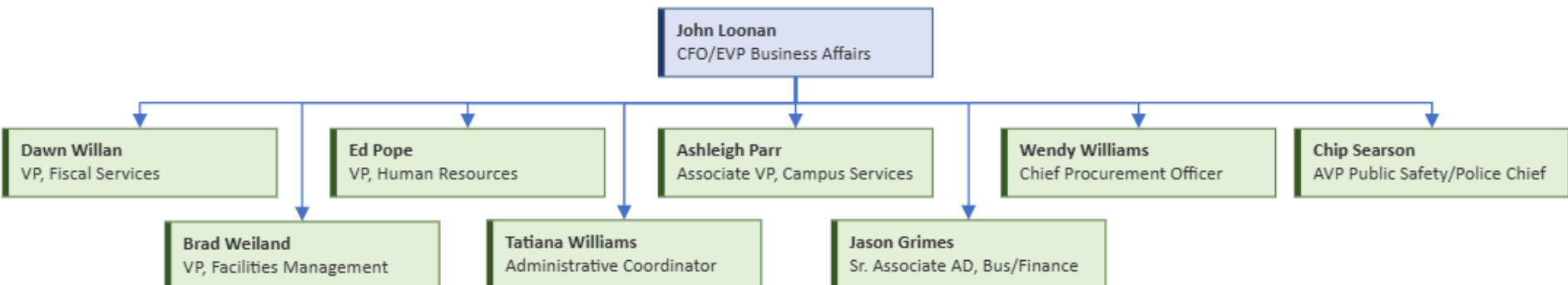
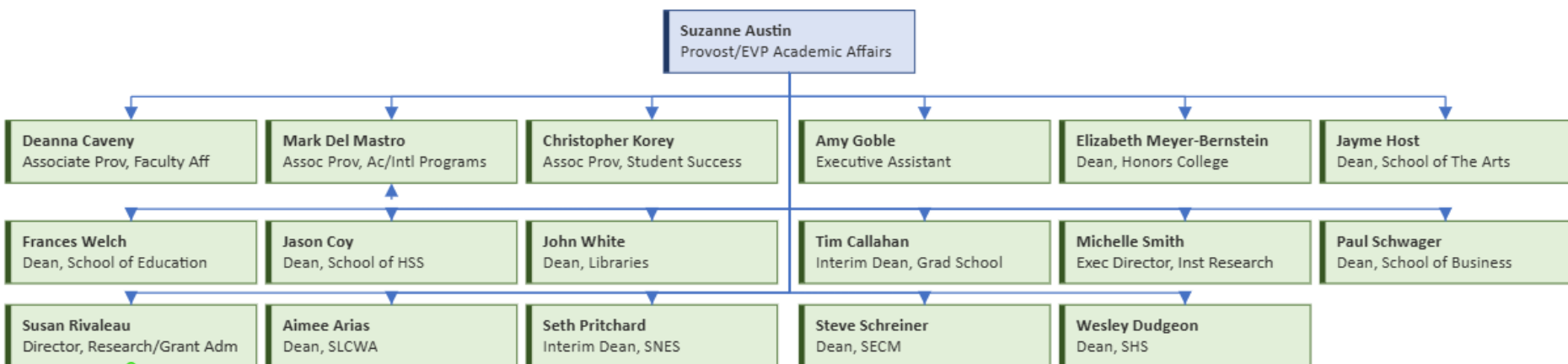
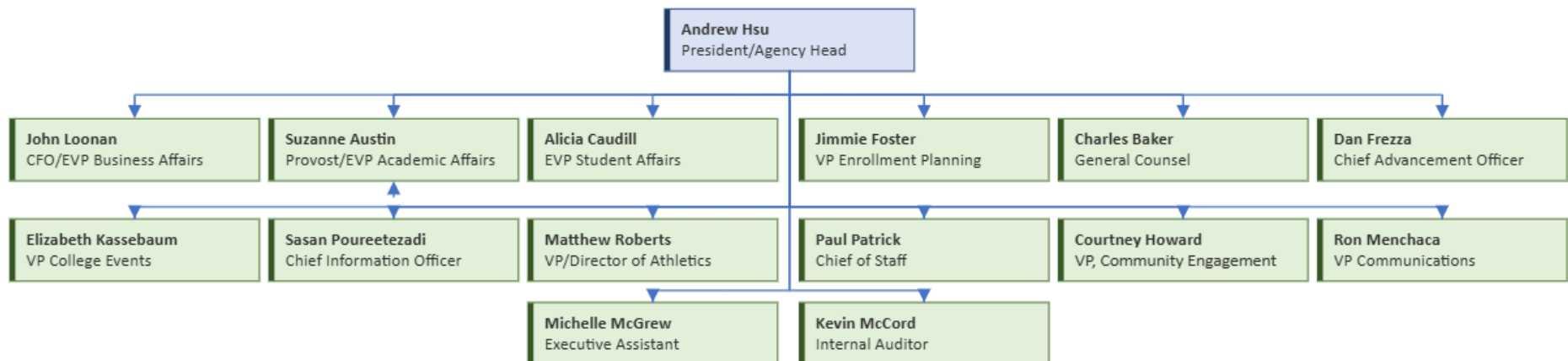
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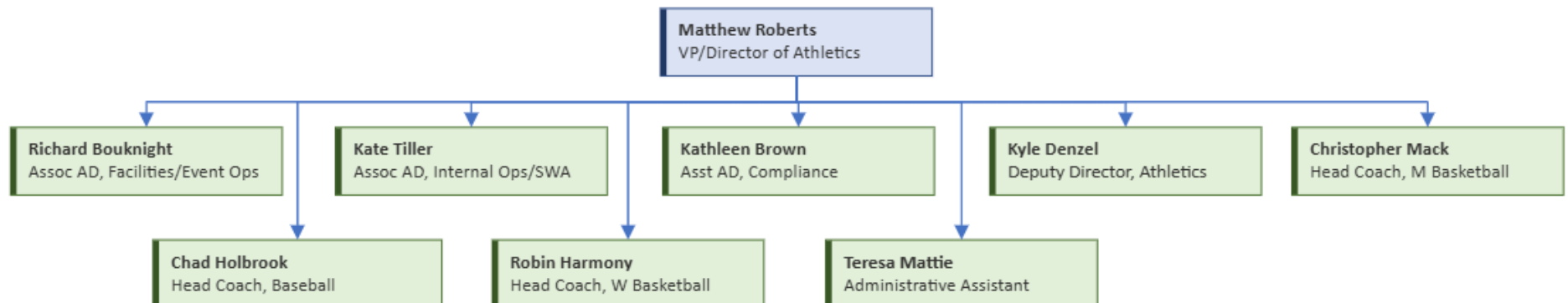
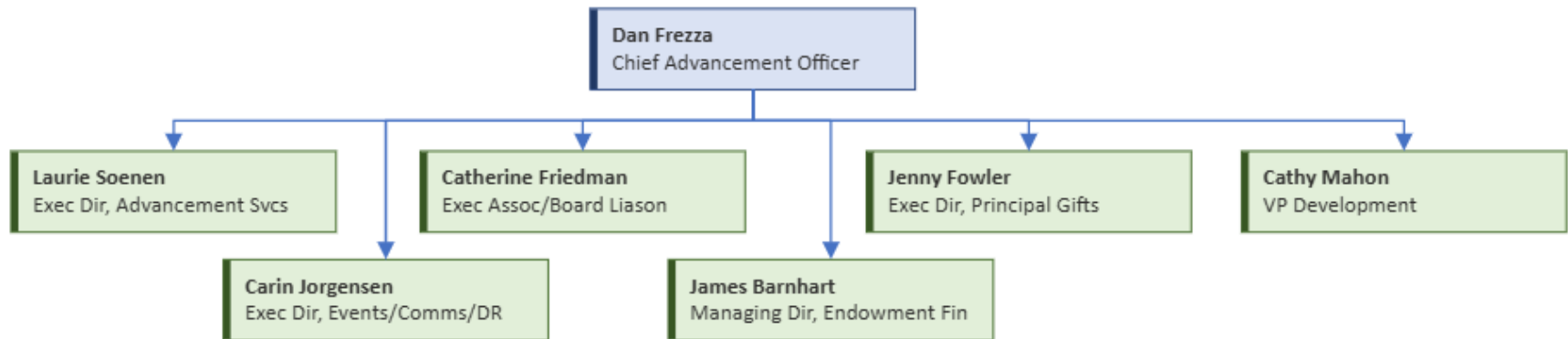
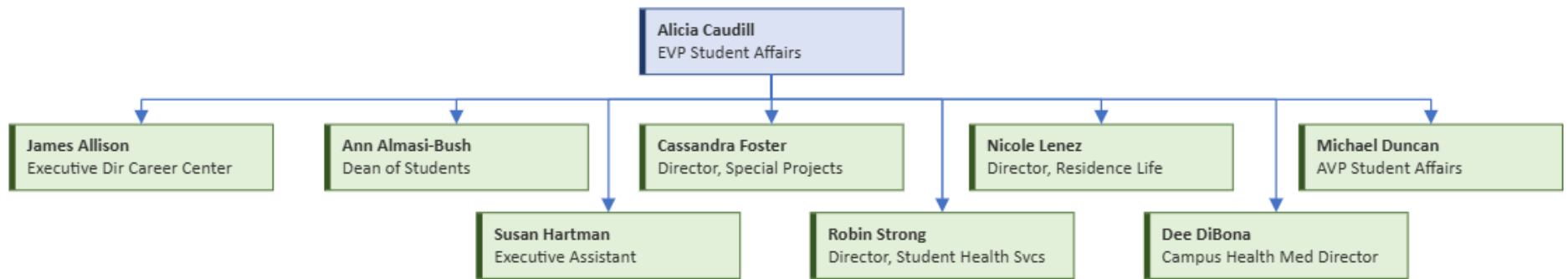
**Renee Romberger**

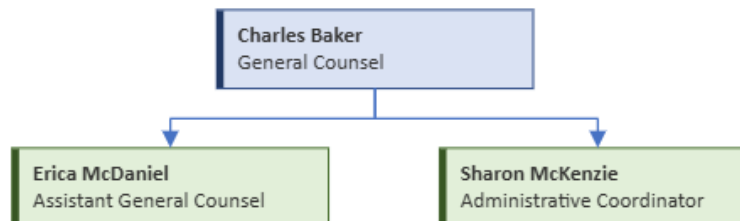
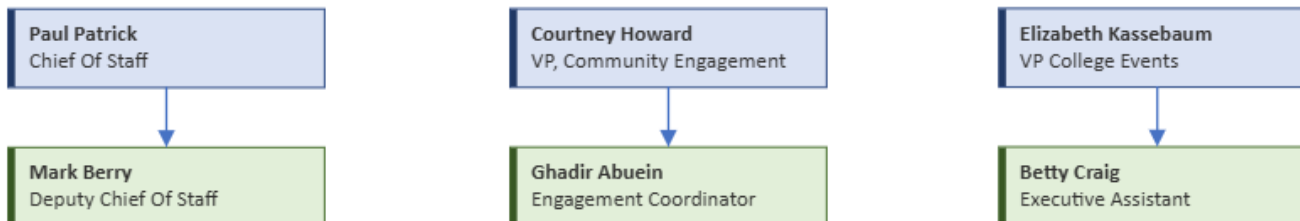
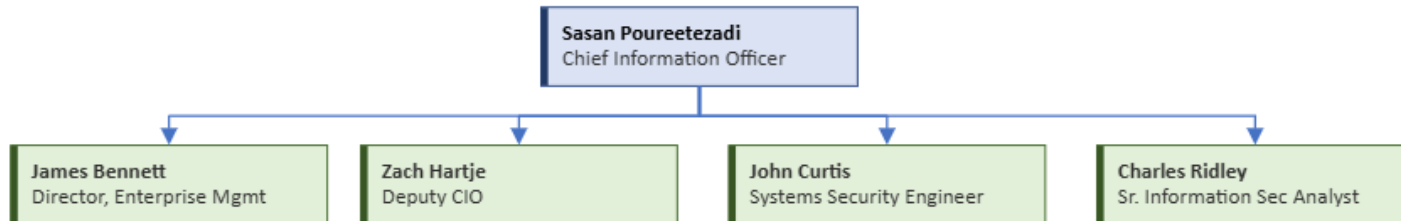
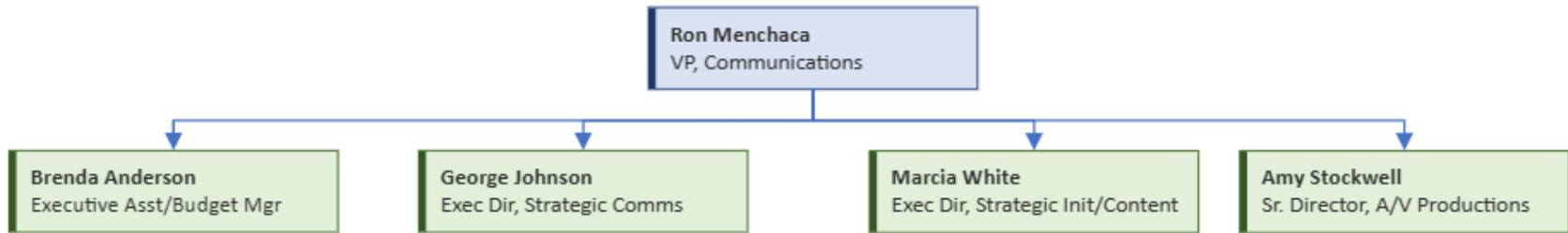
Chair, Board of Trustees

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## FY 2026-2027 Budget Requests

<b>Total Budget Requests (6)</b>	<b>\$65,440,938</b>
Total Recurring Budget Requests (4)	\$5,440,938
Total Capital Budget Requests (2)	\$60,000,000

### Recurring Requests:

#### **#1 Tuition Mitigation - Cost of Doing Business in Charleston - \$4,600,000**

- The College of Charleston's Fiscal Year 2027 budget request seeks an additional \$4.6 million in recurring General Fund support, representing an increase of approximately 7.7%. This request reflects the substantially higher cost of living and operating in the Charleston metropolitan area compared to much of the state, as well as the impact of a 3.7% annual inflation rate on baseline operating expenses. Rising costs for goods, services, and labor directly affect the College's ability to sustain current operations. The requested funding is essential to maintain the College's capacity to serve nearly 12,000 students, approximately 5,800 of whom are South Carolina residents, and to continue its role as a primary workforce pipeline for the state's fastest-growing regional economy.
- Additional appropriation would be allocated within the Education and General (E&G) fund and applied across all core operations, including instruction, student support, public safety, and facilities maintenance. As a labor-intensive institution, the College faces ongoing cost pressures related to salaries, benefits, contracted services, and materials. The funding request is designed to maintain existing service levels while addressing unavoidable cost escalations. Cost estimates are based on a combination of historical expenditure trends, contractual obligations, and recognized inflationary measures, including the Higher Education Price Index (HEPI). These methodologies account for projected increases in faculty tenure and promotion costs, public safety step increases, library and information technology expenditures, as well as inflation-adjusted increases in facilities maintenance, utilities, leases, insurance, and custodial service contracts.

#### **#2 Joseph P. Riley Jr. Center for Livable Communities - \$300,000**

- Funding will support staffing, training, and statewide outreach
- Operates with only three full-time staff, and the demand far exceeds its current capacity, particularly in rural and lower-resourced communities.
- The funds requested will **expand capacity** in three priority areas:
  - Local Government Leadership Institute - builds an executive pipeline for city and county managers statewide
  - Small City/Town Leadership Program – foundational training for municipalities under 6,000 population
  - Small City/County Technical Assistance Program – on-demand planning, analysis, and leadership support using retired professionals and research-based best practices

#### **#3 Biomedical Engineering Collaboration with MUSC - \$324,563**

- Funds salary & benefits for a new faculty position
- Strengthens research partnerships with MUSC's Hollings Cancer Center and creates a pathway for students into graduate and doctoral programs.

#### **#4 Cancer Biology Collaboration with MUSC - \$216,375**

- Funds salary & benefits for a new faculty position
- Builds a direct pipeline to MUSC's graduate programs and supports the economic development and workforce needs of South Carolina

#### **Capital Requests:**

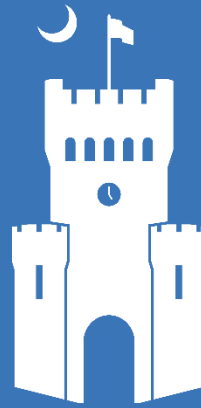
##### **#1 New School of Business - \$40,000,000**

Over the past five years, the School of Business at the College of Charleston has nearly doubled its declared majors and now serves approximately 3,200 students - about one-third of the institution's undergraduate population - outgrowing its outdated Liberty Street facility in both space and resources. A proposed 100,000-square-foot facility would replace currently leased commercial space, accommodate anticipated long-term growth, particularly in high-demand programs such as accounting, management, marketing, and supply chain management, while also supporting one of the nation's top-ranked one-year MBA programs and the launch of a new Executive Doctor of Business Administration (eDBA), among the College's first doctoral offerings. Strategically located in Charleston's central business district, the new facility would strengthen connections to the regional business community and expand experiential learning, internship, and networking opportunities. The project is expected to be supported in part by a transformative philanthropic gift that will benefit both the School of Business and the broader university.

##### **#2 Admissions Recruitment Center - \$20,000,000**

The proposed project will create a new Admissions Recruitment Center to address the significant growth in applications and campus visits by prospective students and their families. Applications have increased by 156 percent since 2019 - an increase of approximately 20,000 applications over five years - with projections exceeding 32,000 for the second consecutive year, driving record demand for campus visits that surpassed 30,000 visitors in the most recent academic year. The new 10,000- to 20,000-square-foot, three-story facility will be constructed on College-owned property in the heart of campus and will replace the current admissions operations, housed in a repurposed 1970s-era dining facility that no longer meets programmatic needs. Designed to provide a welcoming and competitive first impression, the Admissions Recruitment Center will include offices, presentation space, restrooms, and counseling areas, thereby enhancing the College's ability to effectively recruit and compete with peer institutions.





THE CITADEL

House Ways and Means  
Presentation



## **2027 House Ways and Means Higher Education Subcommittee Attendees**

**The Citadel**

**January 21, 2026**

- ❖ General Glenn Walters, President (gwalter1@citadel.edu)
- ❖ Brigadier General Dr. Sally Selden, Provost and Dean of the College (sselden@citadel.edu)
- ❖ Colonel Cardon Crawford, Senior VP for Operations & Administration (crawfordc1@citadel.edu)
- ❖ Colonel Preethi Saint, VP for Finance & Business (psaint@citadel.edu)
- ❖ Colonel Jonathan Hoffman, Vice President for communications & Marketing (jonathan.hoffman@citadel.edu)
- ❖ Susan Schady, Budget Director (sschady@citadel.edu)

## The Citadel's Board of Visitors

**General Glenn Walters,**  
President

**Jay Dowd,**  
President &  
CEO, The  
Citadel  
Foundation

**Brigadier General  
Dr. Sally Selden,**  
Provost and Dean of  
the College

**Kevin Bower,** Associate  
Provost for Academic  
Affairs  
**Andrea Gross,** Associate  
Provost for Enrollment  
Management  
**John Robinson,**  
Executive Director of  
Student Affairs and  
Academic Services  
**Michael Weeks,** Dean of  
The Baker School of  
Business  
**Andrew Williams,** Dean  
of the School of  
Engineering  
**Brian Jones,** Dean of the  
School of Humanities and  
Social Sciences  
**Darin Zimmerman,** Dean  
of the Swain Family  
School of Sciences and  
Mathematics  
**Leonard Annetta,** Dean  
of The Zucker Family  
School of Education  
**Thomas Clark,** Executive  
Director of The Krause  
Center for Leadership &  
Ethics  
**Jane Clegg,** Accountant  
for the President and  
Provost  
**Jessica Shelton,**  
Executive Assistant

**Colonel Cardon  
Crawford,**  
Senior VP for  
Operations &  
Administration

**Lori Hedstrom,** Executive  
Assistant to the Board  
and Senior Vice President  
**Valerie Mercado,** Title IX  
Coordinator/Compliance  
Officer  
**Tom McAllister,** Associate  
Vice President of Alumni  
Affairs

**Preethi Saint,**  
VP for Finance &  
Business

**David Hong,** Director of  
Procurement Services  
**Amy Orr,** Assistant Vice  
President of Auxiliary  
Services  
**Abby Hatch,** Associate  
Vice President for  
Finance & Business  
**Susan Schady,** Budget  
Director  
**Leah Schonfeld,** Assistant  
Vice President of Human  
Resources  
**Stacie Spaulding,**  
Executive Business  
Coordinator

**Colonel Thomas  
Gordon,**  
Commandant of  
Cadets

**Charles Dunne,** Assistant  
Commandant,  
Operations, Training  
**Jennifer Shoaf,**  
Administrative Assistant  
**Eileen Quinn,** CARE  
Director  
**Heyward Hutson,**  
Assistant Commandant  
for Discipline  
**Aaron Meadows,**  
Chaplain  
**Kevin Modglin,** CADIC  
Director  
**Paul O'Leary,**  
Commandant/Chief of  
Staff  
**Andrew Yagle,**  
Command Sergeant  
Major  
**Kevin Adcock,** 1BN TAC  
Officer  
**Timothy Dremann, Jr.,**  
2BN TAC Officer  
**James Sharp,** 3BN TAC  
Officer  
**Keith Brace,** 4BN TAC  
Officer  
**Joel Fortenberry,** 5BN  
TAC Officer

**Art Chase,**  
Director of Athletics

**Rachel Fineberg,**  
Associate Athletic  
Director for Internal  
Operations/SWA  
**Wendie Palermo,**  
Administrative Assistant  
for Athletics  
**Ed Conroy,** Head  
Basketball Coach  
**Kevin Olivett,** Associate  
Director for External  
Operations  
**Russell Triplett,** Head  
Baseball Coach  
**Maurice Drayton,** Head  
Football Coach  
**Lauren Pavlick,**  
Associate Athletic  
Director of Budget &  
Finance

**Commander Jeffrey  
Lamberson,**  
VP of Facilities &  
Engineering

**Glenn Easterby,** Assistant  
Vice President of  
Facilities & Engineering  
**Claire Bowman,** Director  
of Design  
**Dallas West,** Director of  
Construction  
**Andrew Drake,** Director  
of Space Management  
**Eddie Kunkle,** Buildings  
Division Chief  
**Teresa Lauterbach,**  
Administrative Assistant  
**Jonathon Lewellyn,**  
Grounds Division Chief  
**Carla McIntyre,** Director  
of Facilities Finance  
**Juan Santiago,** Utilities  
Division Chief

**Jonathan Hoffman,**  
VP for Communications  
& Marketing

**Zach Watson,** Media  
Director  
**Philip Reichner,**  
Marketing Director  
**Jennifer Wallace,** Public  
Information Director

**William Lind,**  
Chief of Staff

**Michael  
Turner,**  
Director of  
Public Safety

**Mary Jans,**  
Presidential  
Support Staff

**Vacant,**  
Presidential  
Support Staff

**Mark  
Brandenburg,**  
General  
Counsel

**Robert  
Pickering,**  
Chief Civility  
& Engagement  
Officer



# THE CITADEL

## ORGANIZATIONAL CHART

As of 10/1/2025

# The Citadel FY27 House Ways & Means Request Summary

## Recurring

### 1. Tuition Mitigation, \$836k (Recurring Request)

- Request would allow The Citadel to continue to have no increases in tuition for In-State students, assuming a HEPI increase of 3.7%

### 2. Support for Cost of Living Increase, \$1.16M (Recurring Request)

- Traditionally, the state provides 20% of any mandated COLA as supplemental appropriation to The Citadel. This, however, leaves The Citadel responsible for the other 80%.

### 3. Enhance ROTC Scholarship Support, \$1.21M (Recurring Request)

- Changes in Department of Defense ROTC scholarship allocations over the past 5 years have reduced tuition coverage for many cadets, creating increased financial barriers for students pursuing military service through The Citadel. This request would help close the remaining shortfall for the in-state ROTC population, strengthen recruitment and retention of South Carolina residents, and advance the State's priorities by expanding pathways to commissioned service and workforce-ready leadership.

### 4. General Maintenance, \$1.82M (Recurring Request)

- Staying on top of the maintenance needs of our 100+ year old campus, located on the coast, is an ongoing endeavor. These funds will allow us to bring our Facility Condition Index up to 80 within 10 years.

### 5. Funding for Two Dedicated AI Faculty (Salary & Fringe), \$355K (Recurring Request)

- Our new AI faculty will prepare graduates to lead in defense AI applications (autonomous systems, cybersecurity, and intelligence analysis) directly supporting South Carolina's billion-dollar defense economy.

## Non-Recurring/Capital

### 6. Duckett Hall Renovation, \$25M (Capital Request)

- Duckett Hall (1969) houses pre-medical, pre-nursing, and pre-health professional studies and contains classrooms, laboratories, offices, and a small auditorium. The current HVAC system is in disrepair; the electrical system is at capacity, and classroom/lab configurations are obsolete.

### 7. Deas Hall Renovation, \$22M (Capital Request)

- Deas Hall, our most used building on campus, is a multi-use facility that holds classes for students in the Department of Health and Human Performance (HHP) and provides the entire college with indoor intramural, club, and recreational athletic activities. It has not had significant upgrades since it was built in 1974. The renovation plans also include a rehabilitation and recovery space to support the health of our campus community.

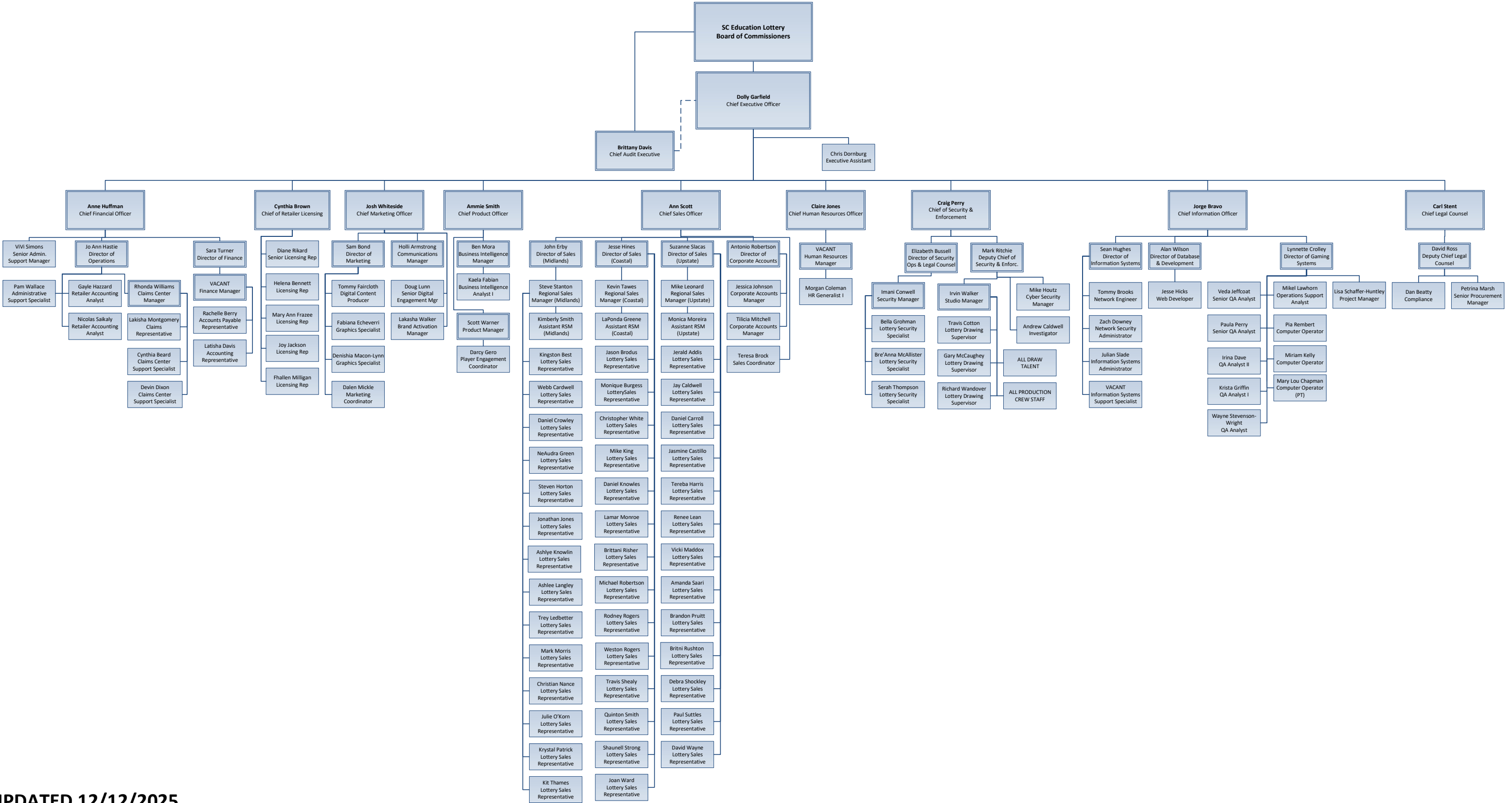
### 8. McAlister Field House Technology Renovation, \$8M (Capital Request)

- The Citadel uses McAlister Field House (built in 1939) as its main event space for all major events on campus (such as Commencement and Greater Issues Speakers). To maintain its role as a premier venue, McAlister Field House requires significant upgrades to its presentation technologies.

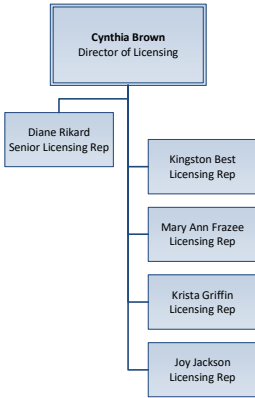
### 9. Thompson Hall Renovation and Enhancement, \$33M (Capital Request)

- Thompson Hall was built long before the establishment of the Department of Cyber and Computer Sciences (2018). Renovation will secure South Carolina's position as a leader in cybersecurity, artificial intelligence, and advanced technological education.

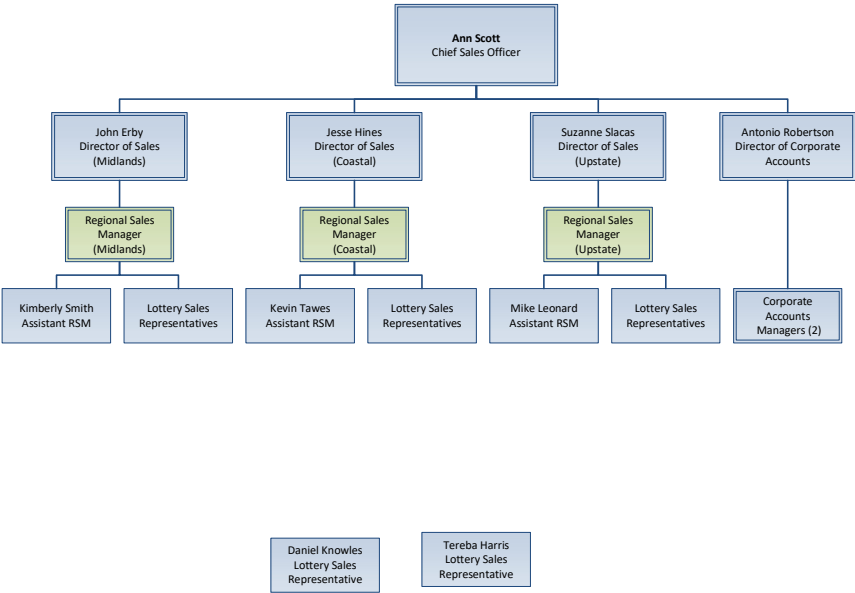
SC Education Lottery | Organizational Chart



SC Education Lottery | Organizational Chart

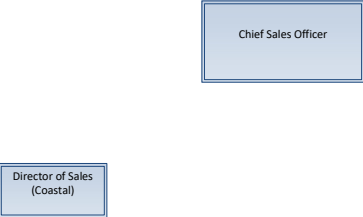


SC Education Lottery | Organizational Chart





SC Education Lottery | Organizational Chart



## **South Carolina Education Lottery**

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State Board for Technical and Comprehensive Education

# SC TECHNICAL COLLEGE SYSTEM

Budget Request 2026-27

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



159K

## SOUTH CAROLINA'S LARGEST HIGHER EDUCATION SECTOR

Each year the System educates and trains over 159,000 South Carolinians through our credit programs (112,528) and continuing education programs (46,930).



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## GEOGRAPHICALLY ACCESSIBLE ACROSS THE STATE

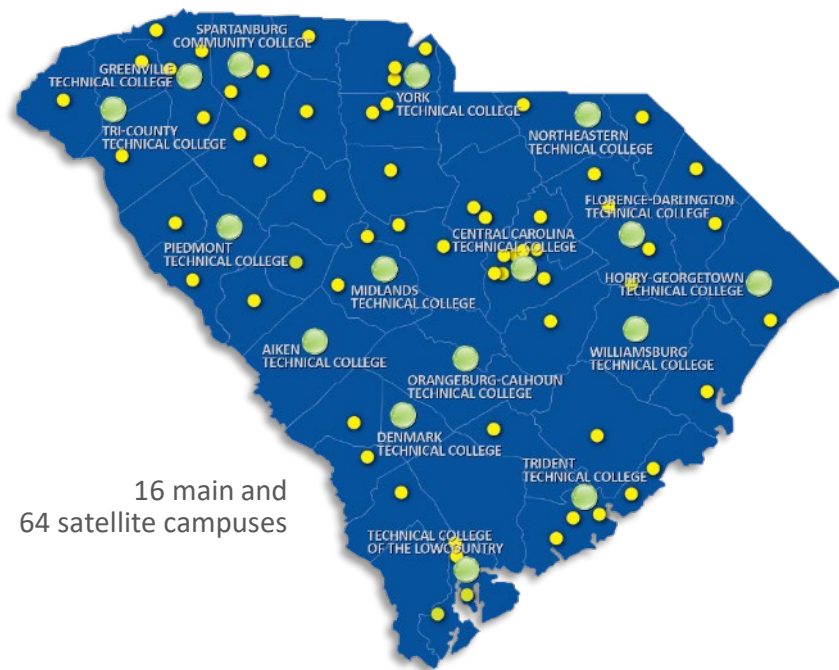
Our colleges are strategically located across the state with nearly every South Carolinian within a 30-minute drive of one of our 16 main campuses or 64 satellite campuses.



1100+

## FLEXIBILITY THROUGH BREADTH AND DEPTH OF PROGRAMS

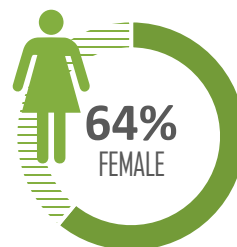
Our colleges offer a variety of programs in South Carolina's high-demand, high-paying fields, including 78 degrees, 28 diplomas and nearly 1,000 certificate programs.



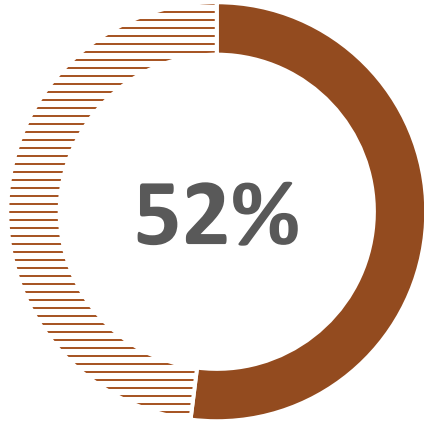
16 main and  
64 satellite campuses

## 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.

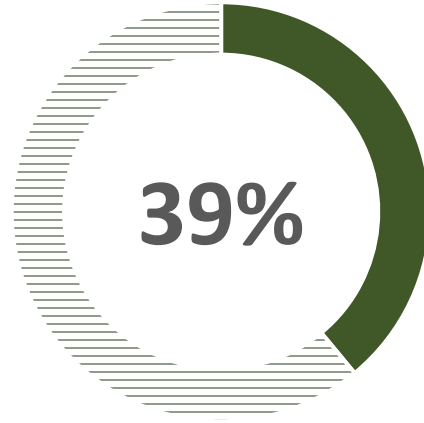


# SC TECHNICAL COLLEGE SYSTEM: HIGHLIGHTS



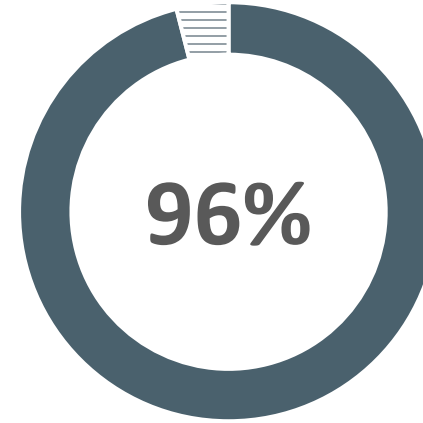
## ACCESSIBLE

52% of all South Carolinians enrolled as undergraduates in South Carolina's public higher education attends one of our 16 colleges.



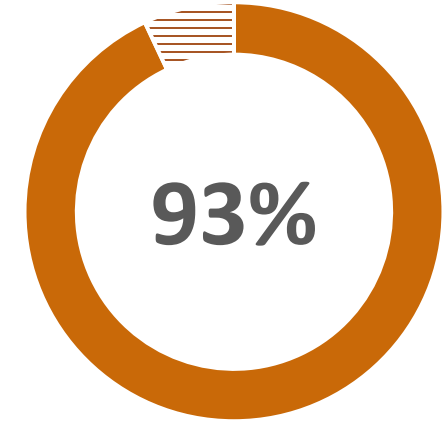
## AFFORDABLE

Average annual tuition at one of our colleges is 39% 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

96% 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.

# INTERESTING FACTS ABOUT THE SYSTEM

## Meeting South Carolina's Healthcare Needs



# 1,522

*Registered Nurses  
Graduated in 2024*

South Carolina's technical colleges produced 1,522 new RNs last year to meet critical healthcare demands across the state. With a 94.7% NCLEX pass rate, South Carolina is 6th highest in the U.S. Our graduates are work-ready and entering high-need clinical roles immediately.

## Addressing Workforce Gaps through Apprenticeship



# 7,222

*Active, Employed  
Apprentices Statewide*

Apprenticeship Carolina supports 7,222 individuals who are employed and gaining job-specific skills through on-the-job training and job-related instruction. Apprenticeships help fill workforce gaps and build internal talent pipelines in manufacturing, healthcare, IT, and more.

## Recruiting and Training for Economic Development



# 14,000+

*Workers Needed for  
New & Expanding Companies*

Through readySC, we are actively supporting over 60 projects with a commitment to recruit and train more than 14,000 workers. These jobs support companies locating or expanding in South Carolina, including Scout Motors, AESC, Redwood Materials, EVAC, and Isuzu and others.

## Expanding Early Access to Higher Education



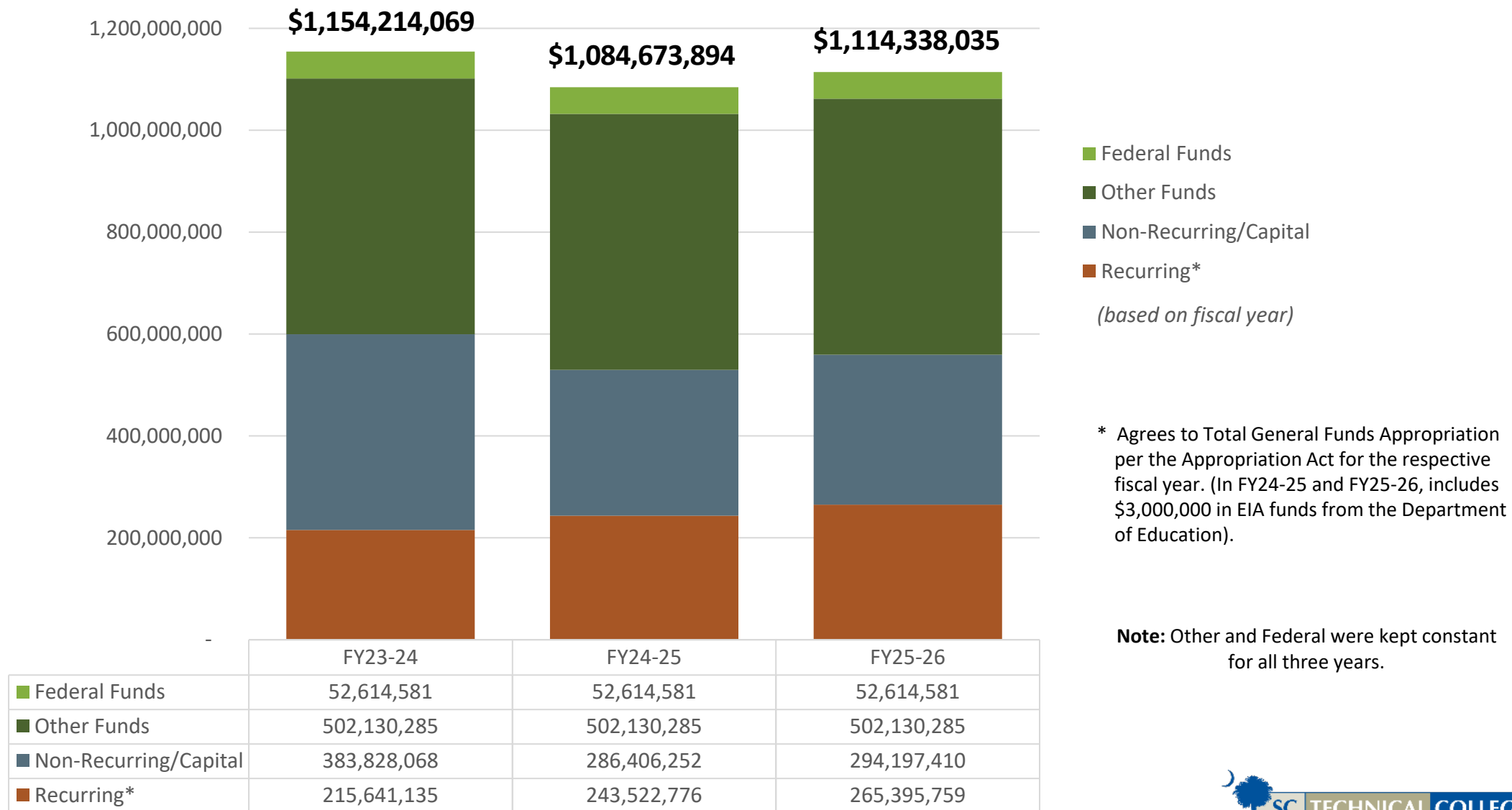
# 21,000+

*High School Students  
Earning College Credit*

Dual enrollment programs at our 16 colleges serve over 21,000 high school students, giving them a head start on college and career pathways while reducing long-term costs for families. These students are building South Carolina's future workforce before they graduate high school.



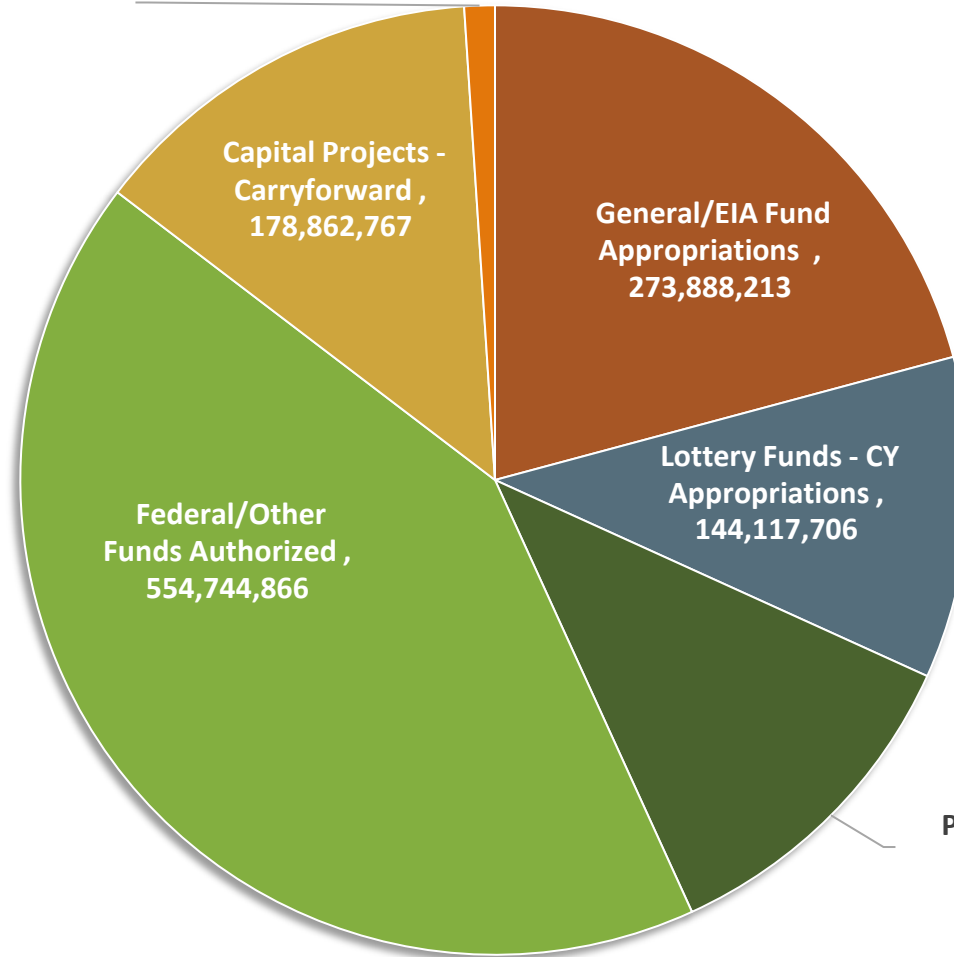
# APPROPRIATIONS HISTORY: THREE YEARS



# FY26 PROJECTED CURRENT REVENUE

## System

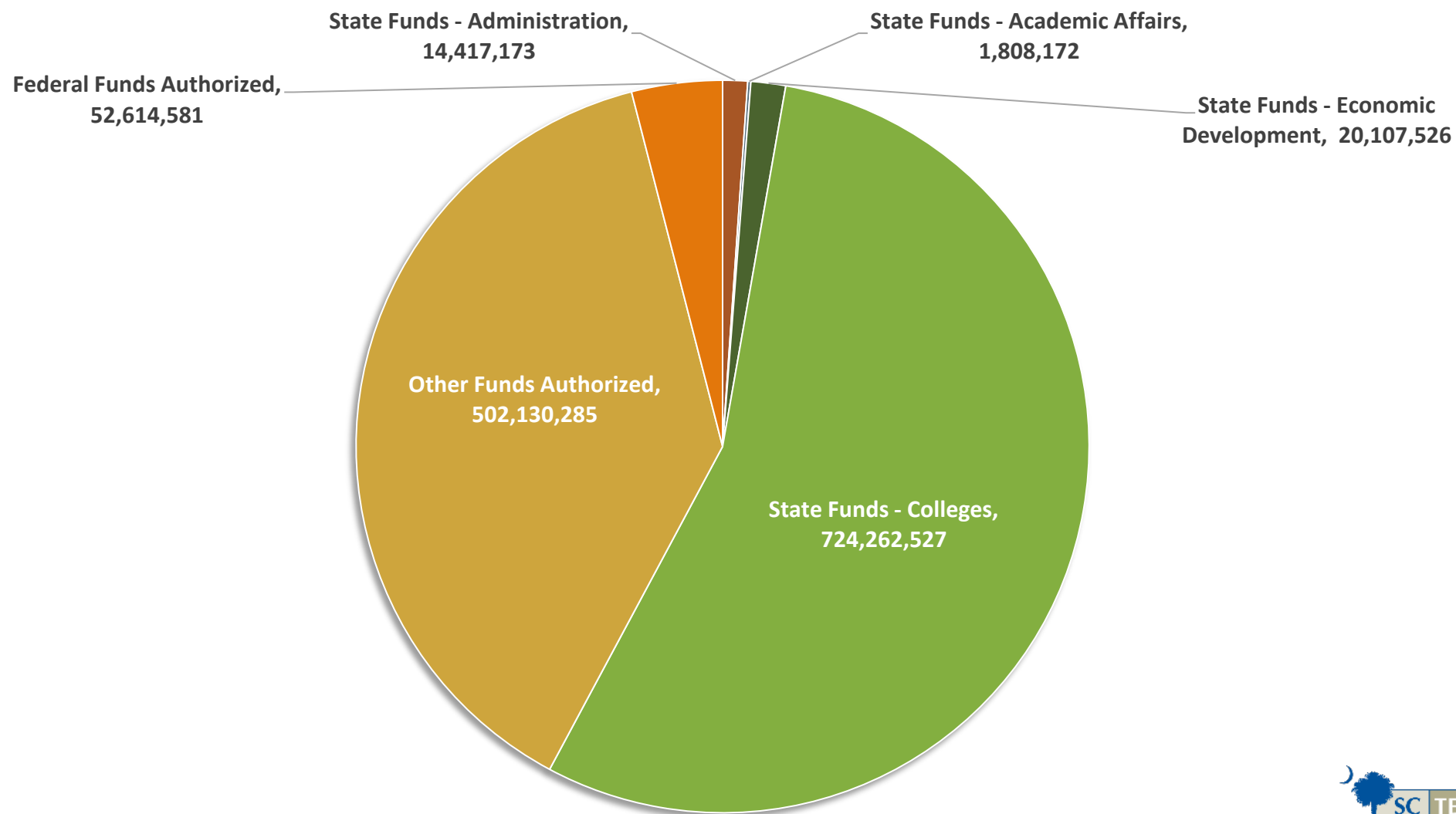
Other Carryforward , 13,647,008



Provisos 118.20 - CY Appropriations ,  
150,079,704

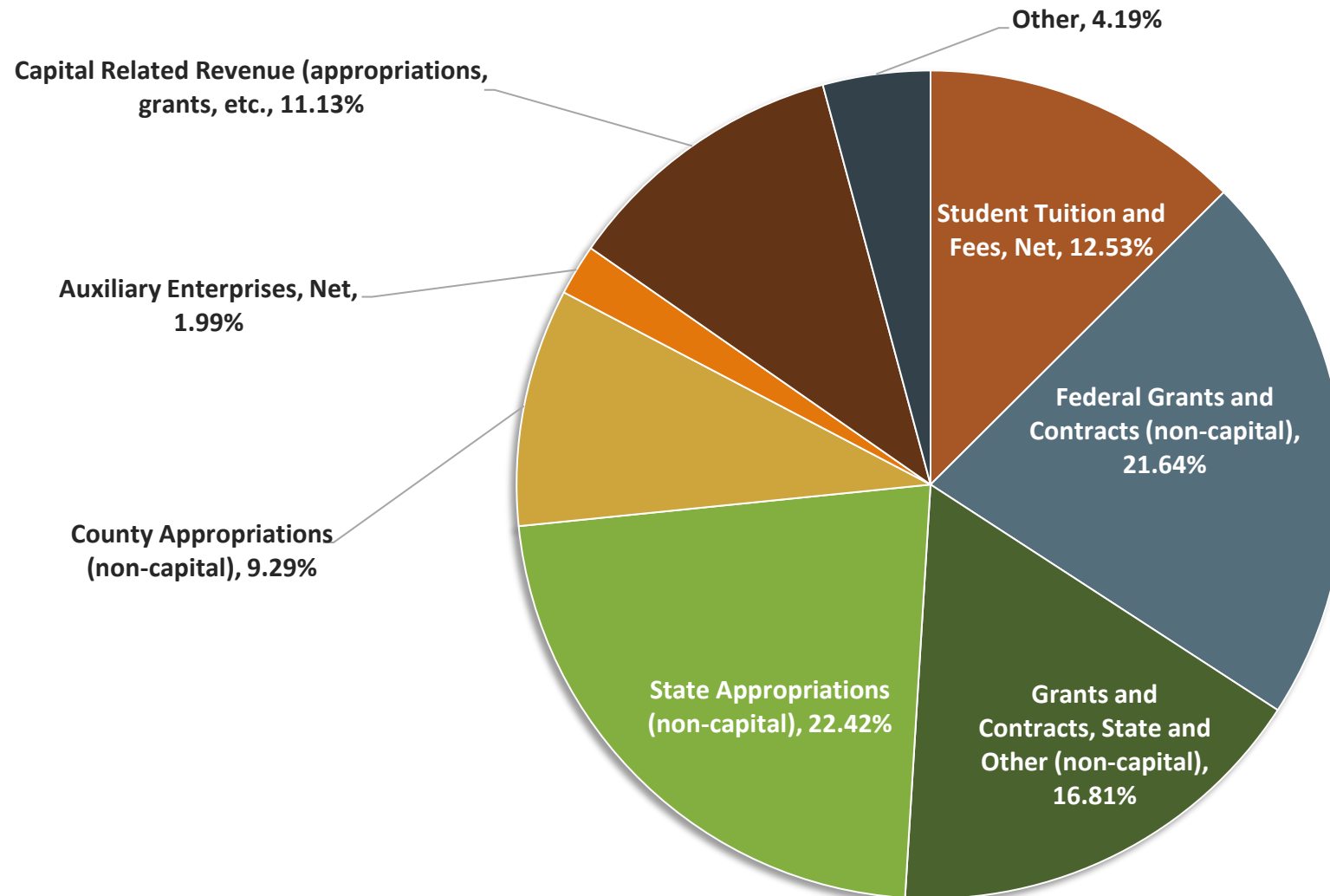
# FY26 PROJECTED CURRENT EXPENSES

## *System*



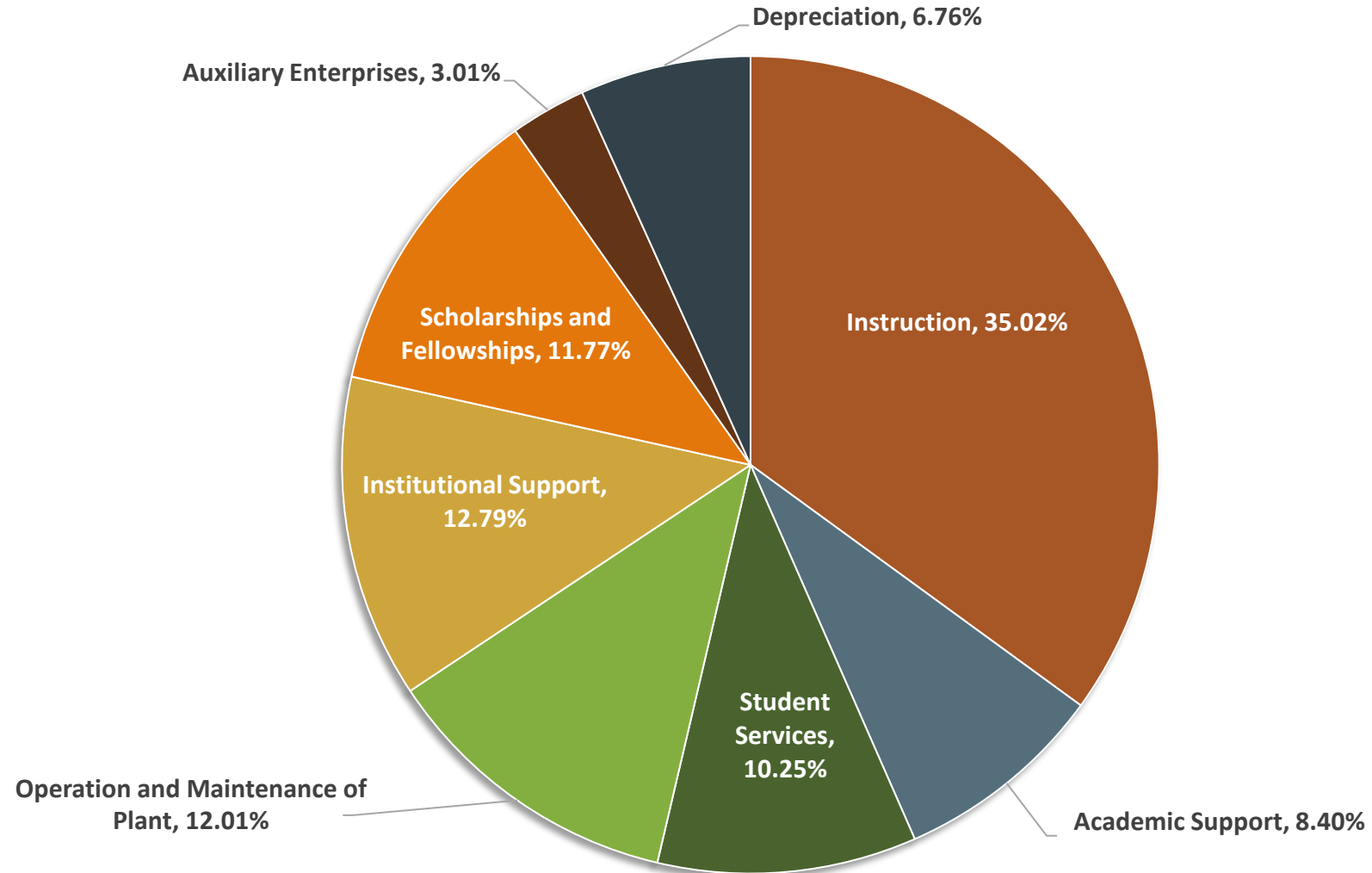
# FY25 COLLEGE ACTUAL REVENUE

*By Source*



# FY25 ACTUAL COLLEGE EXPENSES

## *By Function*



# A STRONG RETURN ON SOUTH CAROLINA'S INVESTMENT

Nearly

# \$6.4B

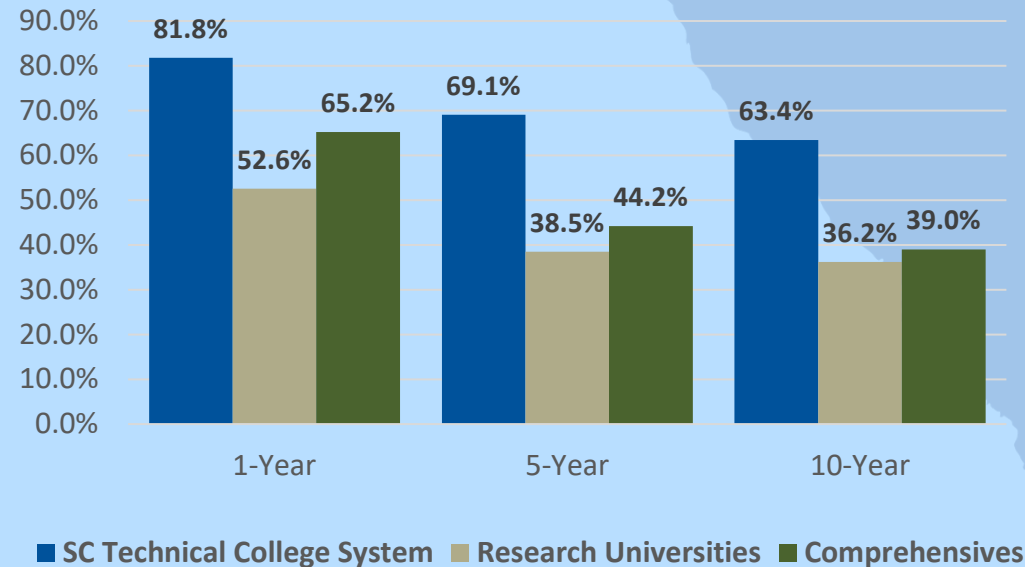
Annual  
TOTAL IMPACT

Source: 2025 Economic Impact Analysis  
Dr. Joseph C. Von Nessen, Ph.D.

↑ 52.8%

**LONG-RUN WAGE PREMIUM:** Graduates of South Carolina's Technical College System earn, on average, nearly **53% more** over time than they would without their credential.

## GRADUATES WORKING IN SOUTH CAROLINA



Technical college graduates are far more likely to stay, work, and build careers in South Carolina

# START COLLEGE HERE: STUDENT SPOTLIGHTS

**"I KNEW I WANTED TO GRADUATE EARLY. I ALSO KNEW THAT AS A FULL-TIME WORKER, MOM, WIFE, AND STUDENT, THAT WOULDN'T BE EASY."**

Bianca Brooks  
Aiken Technical College

[READ MORE](#)



**"ALL MY EXPERIENCES AT THE TECHNICAL COLLEGE LEVEL WERE THINGS I ENDED UP USING LATER TO GET MY BACHELOR'S DEGREE FROM COLUMBIA COLLEGE AND NOW MY MASTER'S FROM CLEMSON."**

Alivia Cunningham  
Midlands Technical College

[READ MORE](#)



**"THE MORE YOU PRACTICE NOW, THE BETTER OFF YOU'LL BE LATER.... THAT'S HOW I THINK ABOUT THINGS WHEN I TRY TO MANAGE THE PRESSURE."**

Wren Miller  
Midlands Technical College

[READ MORE](#)



**"BECAUSE OF EARLY COLLEGE, I'VE CUT TWO YEARS OFF AN EXPENSIVE EDUCATION, AND I'M THAT MUCH CLOSER TO MY FUTURE."**

Ellie Heape  
Orangeburg-Calhoun Technical College

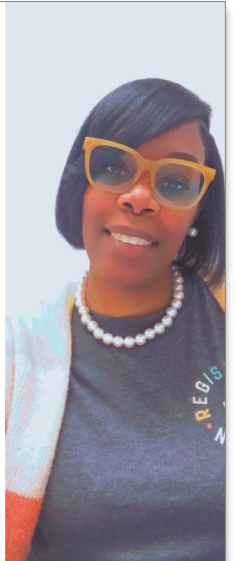
[READ MORE](#)



**"WHAT'S MOST IMPORTANT IS FINDING WAYS TO EMPOWER PEOPLE. INSPIRING THEM IS GREAT, BUT IF YOU EMPOWER THEM, YOU GIVE THEM THE TOOLS TO NAVIGATE THEIR SITUATIONS ON THEIR OWN."**

Robin Butler  
Orangeburg-Calhoun Technical College

[READ MORE](#)





# BUDGET REQUEST: FY26-27

## RECURRING REQUEST

Base funding for the local colleges	\$38.1M
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## NON-RECURRING REQUEST

Lottery Tuition Assistance (LTAP)	\$53.0M
-----------------------------------	---------

Continue SC WINS scholarship	\$95.0M
------------------------------	---------

Equipment for high-demand jobs skills training	\$75.0M
--	---------

Continue funding for readySC™ to deliver on commitments made by the state	\$15.0M
---	---------

## CAPITAL

Individual college initiatives	\$621.1M
--------------------------------	----------

# RECURRING REQUEST

Request	Amount	Justification
Instructional and Workforce Development Programs	\$38,100,000	<p>The System's recurring funding request is designed to strengthen the ability of the System and its 16 colleges to meet South Carolina's workforce demands. This year's \$38.1 million request reflects the rising costs of delivering high-quality education and training aligned with industry needs. The amount is based on four primary cost drivers:</p> <ol style="list-style-type: none"> <li>1. Increased payroll costs - assuming a 3% salary increase for all employees, net of the 30% provided by the state to cover the increase for state-funded positions. Calculated cost increase (net of state funding): \$8,841,651</li> <li>2. Higher employer-paid health insurance premiums - assuming a 5% increase. Calculated cost increase: \$1,608,352</li> <li>3. Rising non-payroll expenses - such as utilities and contractual services, based on the estimated Higher Education Price Index (HEPI) of 3. 7%. Calculated cost increase: \$7,217,971</li> <li>4. Annual high-demand equipment acquisitions - representing the average of annual acquisitions across all colleges during the past four fiscal years. Four-year average acquisitions: \$20,410,580</li> </ol> <p>This investment will help our colleges remain responsive, competitive, and fully equipped to prepare students for the in-demand careers that drive South Carolina's economic growth.</p> <p>The amounts for each cost driver were calculated using fiscal year 2025 information provided by college finance staff. The annual equipment cost figure was derived from fiscal year 2025 acquisition information supplied by the colleges, combined with audited financial statement information for fiscal years 2022 through 2024.</p>

# 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 SC·WINS 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>

# NON-RECURRING REQUEST

Request	Amount	Justification
Lottery Tuition Assistance Program (LTAP)	\$53,000,000	<p>The lottery tuition assistance appropriation for fiscal years 2023-2024 and 2024-2025 was \$51.1 million in each fiscal year, so we are asking that the amount be increased by \$5 million for the upcoming fiscal year. The Lottery Tuition Assistance Program (LTAP) 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 \$75 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>Nearly a third of technical college students rely on LTAP, and over 400,000 technical college students have benefited from the program since its inception. Because of programs like LTAP, 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	\$75,000,000	High-skill, high-demand jobs often require high-cost equipment to ensure students train on the same technology they will use in the workplace. As industries rapidly adopt new tools, automation, and advanced technologies, our colleges must keep pace to deliver relevant, hands-on training. This request allows our colleges to modernize and expand critical training infrastructure across sectors such as advanced manufacturing, healthcare, IT, and energy, effectively positioning students for job-ready success and strengthening South Carolina's talent pipeline.

# NON-RECURRING REQUEST

Request	Amount	Justification
readySC Direct Training	\$15,000,000	<p>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 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.</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. This nonrecurring appropriation does not create a need for recurring funds.</p>

# CAPITAL REQUEST

Request	Amount	Justification
Individual College Initiatives – Capital Projects	\$621,101,877	The Individual College Initiatives represent capital facilities requests for all sixteen colleges. The Capital Facilities needs give South Carolinians the facilities necessary to successfully prepare for future workforce needs and include 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 120.75 additional other-funded FTEs for FY26-27.

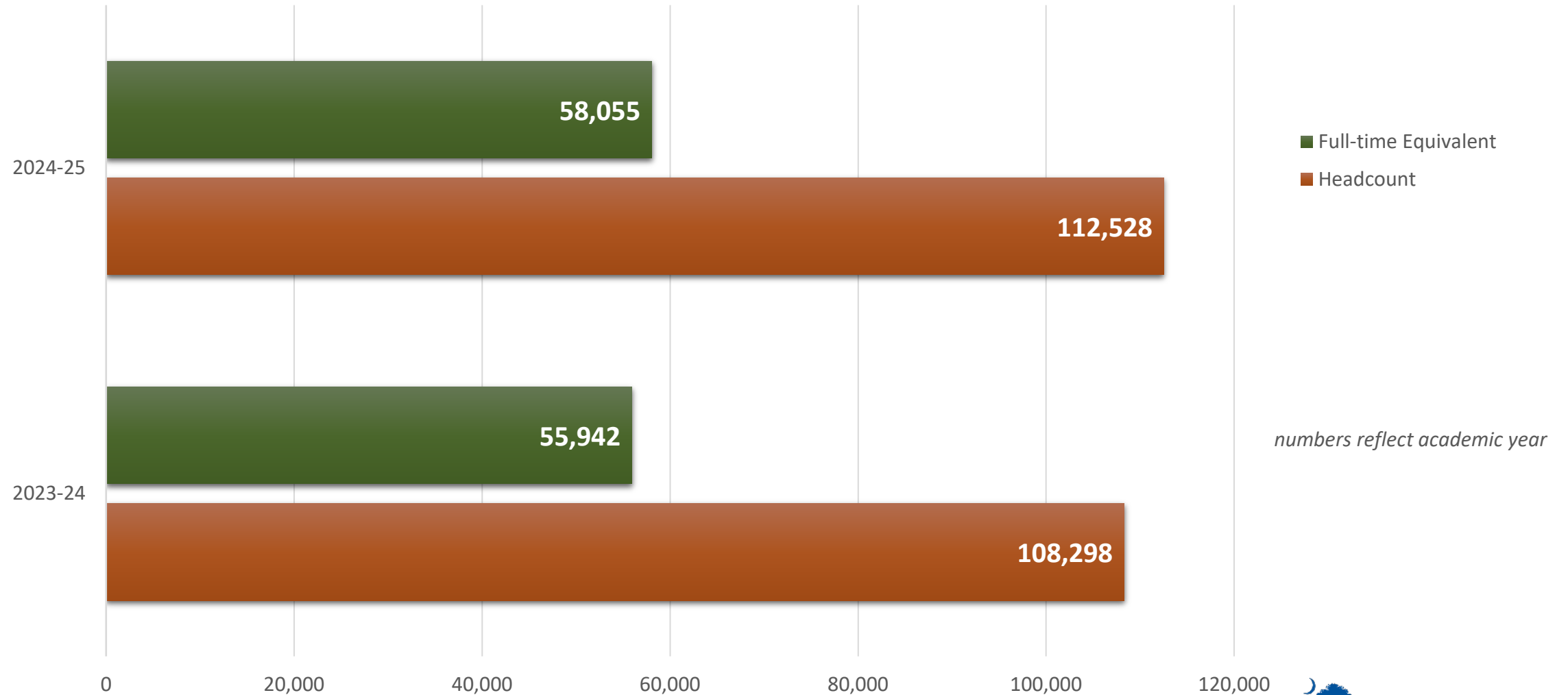
# PROVISO REQUESTS

- 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
- 25.6. (TEC: Shared Services) – KEEP
- 25.7. DELETED in FY25-26 Budget
- 25.8. (TEC: IDD Workforce Pilot) – Conform to Funding
- 25.9. DELETED in FY25-26 Budget
- 25.10. (TEC: SC Workforce Competitiveness Initiative) – DELETE
- 25.11. DELETED in FY25-26 Budget
- 25.12. (TEC: Denmark Technical College) – KEEP
- 25.13. DELETED in FY25-26 Budget
- 25.14. (TEC: Dual Enrollment Courses) – DELETE
- 25.ytfr. (TEC: York Tech Fund Repurpose) The \$100,000 appropriated in Act No. 284 of 2016, by proviso 118.16, Item (23)(dd) to the State Board for Technical and Comprehensive Education for the York Technical College - Western York Campus shall be repurposed for workforce equipment. Unexpended funds may be carried forward to be expended for the same purpose.
- 25.ocfr. (TEC: Orangeburg-Calhoun Fund Repurpose) The \$5,086,000 appropriated in Act No. 69 of 2025, by proviso 118.16, Item (27)(l)(i) to the State Board for Technical and Comprehensive Education for Orangeburg-Calhoun Technical College Health Sciences Building shall be repurposed for construction of an Advanced Manufacturing Facility. Unexpended funds may be carried forward to be expended for the same purpose.

# APPENDIX

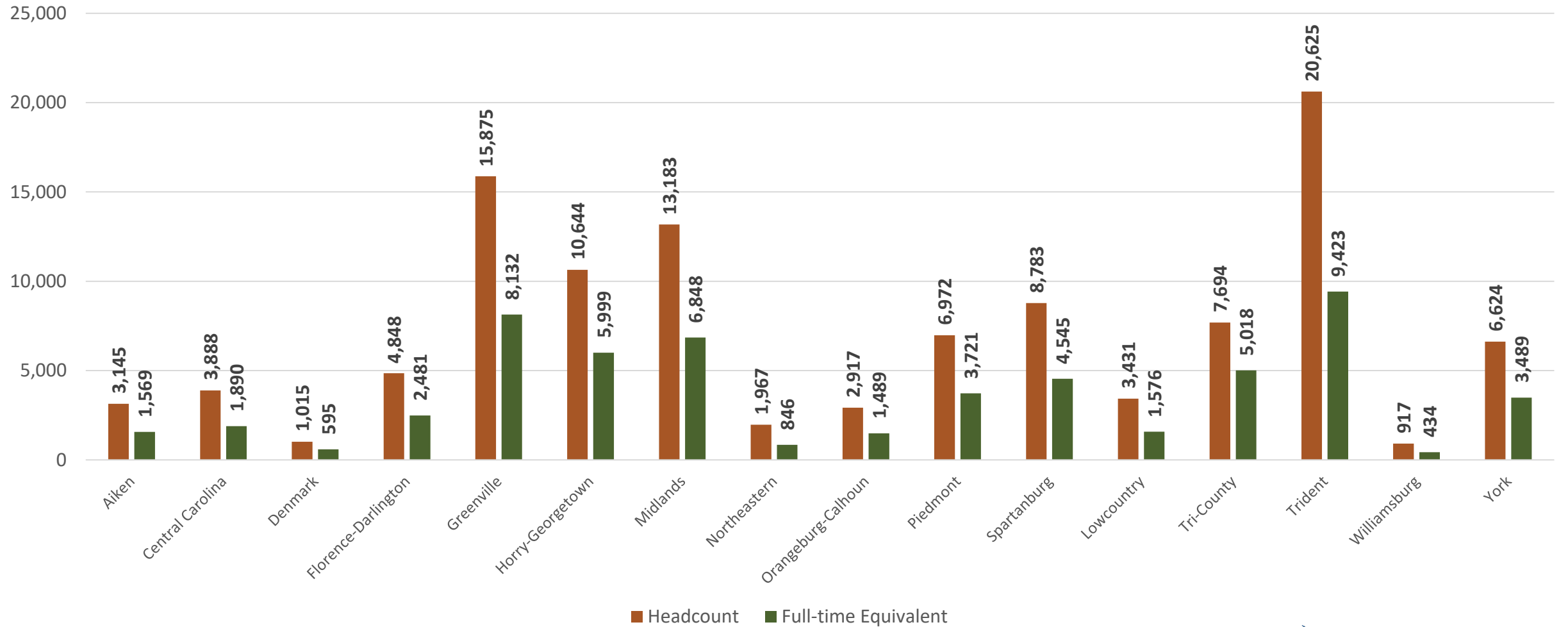
# STUDENT ENROLLMENT: HEADCOUNT V. FTE

*System-wide*



# STUDENT ENROLLMENT: HEADCOUNT V. FTE

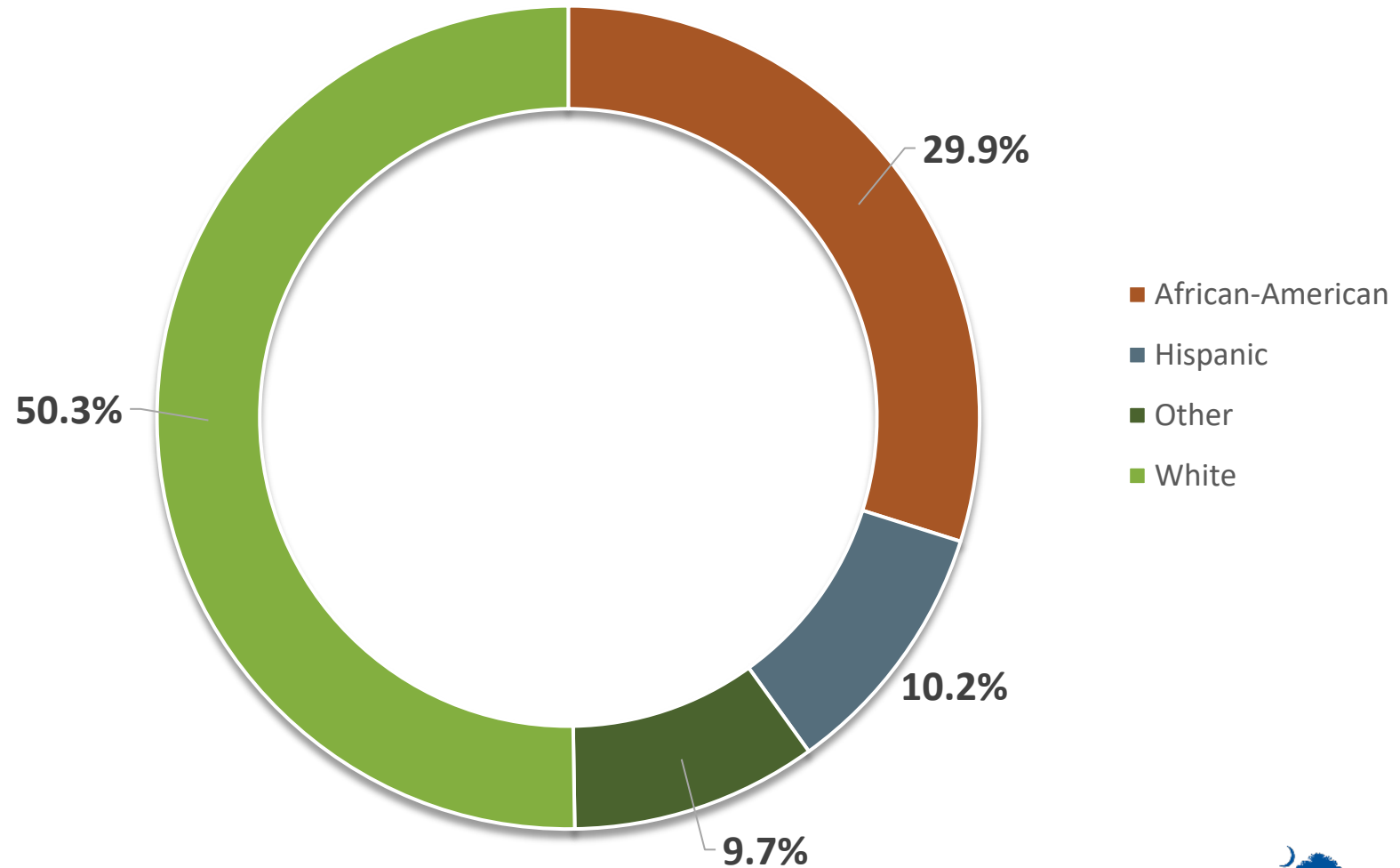
*by College*



2024-2025 academic year

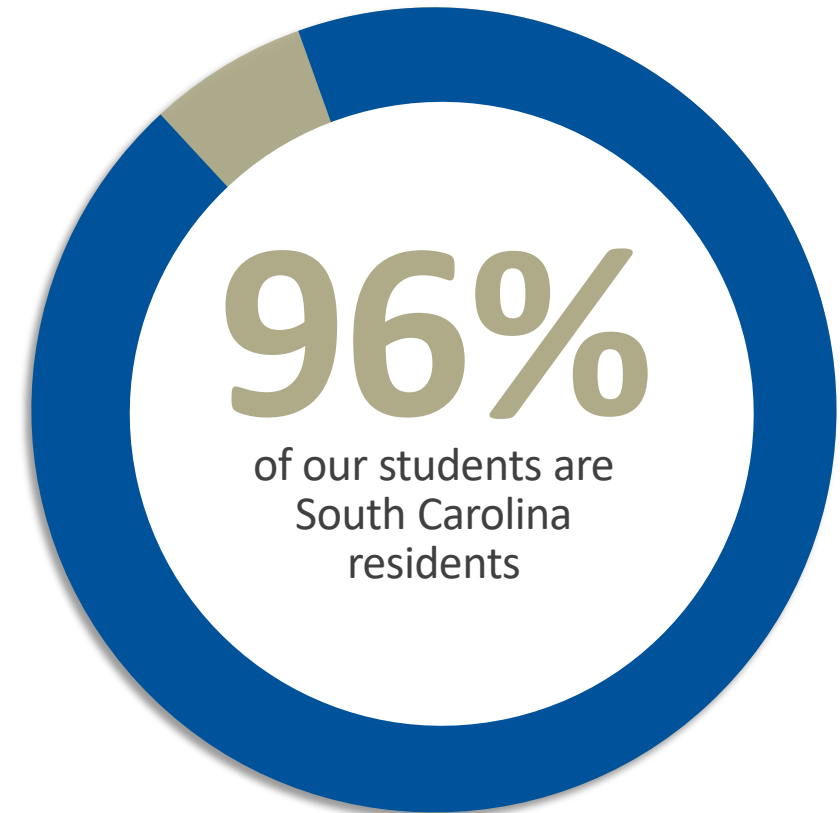
# MINORITY ENROLLMENT

*System-wide*



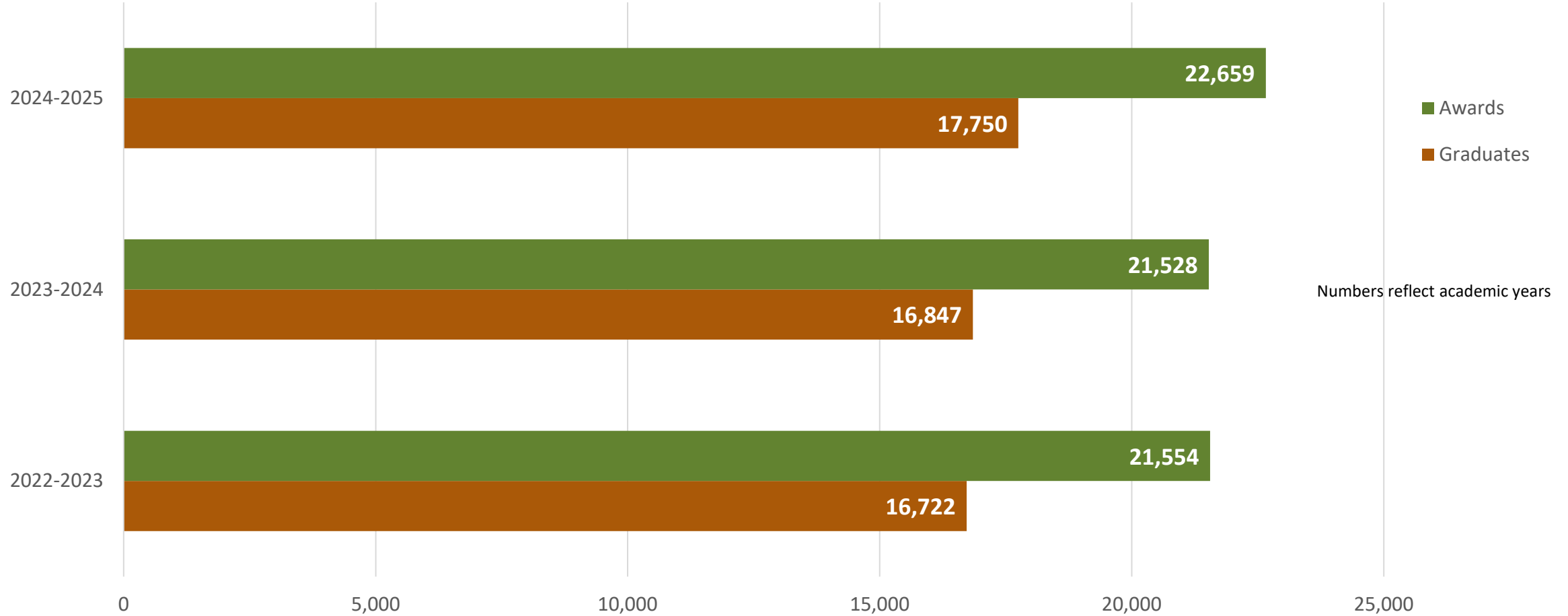
# IN-STATE V. OUT-OF-STATE STUDENTS

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



# GRADUATES AND AWARDS

*System-wide*

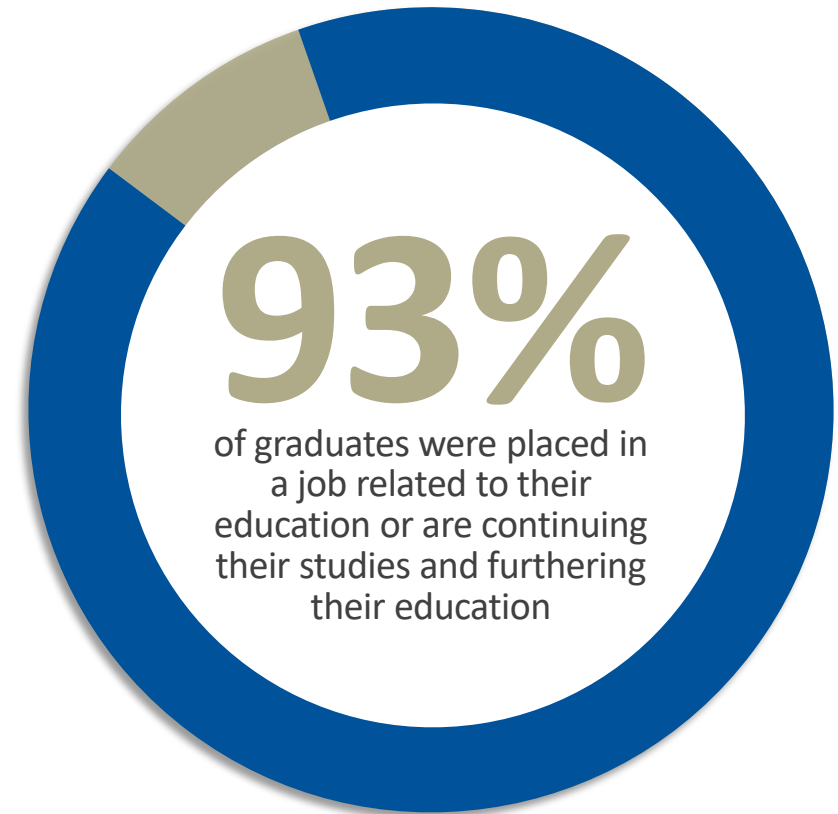


*Awards are duplicated. A student can receive more than one award in an academic year.*



# PLACEMENT RATES

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



*Academic Year 2023-24 used for calculation due to  
the prescribed time period allowed for students to find a job*

# STUDENT ENROLLMENT: PLACEMENT RATES

*by College*

College	AY2023-2024 Placement Rates
Aiken	88%
Central Carolina	92%
Denmark	99%
Florence-Darlington	91%
Greenville	93%
Horry-Georgetown	94%
Midlands	97%
Northeastern	93%
Orangeburg-Calhoun	94%
Piedmont	93%
Spartanburg	90%
Lowcountry	93%
Tri-County	91%
Trident	94%
Williamsburg	83%
York	93%

# TUITION & FEE HISTORY

## by College

	AY2020-21		AY2021-22		AY2022-23		AY2023-24		AY2024-25	
	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	\$4,946	\$6,880	\$4,946	\$6,880	\$4,946	\$6,880	\$4,976	\$6,910	\$5,174	\$7,924
Central Carolina	\$4,896	\$8,184	\$4,896	\$8,184	\$4,896	\$8,184	\$4,896	\$8,184	\$4,896	\$8,184
Denmark	\$4,860	\$9,204	\$5,041	\$9,542	\$5,102	\$9,614	\$5,412	\$9,924	\$5,862	\$10,374
Florence-Darlington	\$4,606	\$6,742	\$4,606	\$6,742	\$4,636	\$6,772	\$4,636	\$6,772	\$4,636	\$6,772
Greenville	\$4,778	\$9,410	\$4,778	\$9,410	\$4,970	\$9,770	\$4,990	\$10,230	\$5,058	\$10,338
Horry-Georgetown	\$4,372	\$8,620	\$4,372	\$8,620	\$4,372	\$8,620	\$4,468	\$8,836	\$4,468	\$8,836
Midlands	\$4,788	\$13,812	\$4,788	\$13,812	\$4,788	\$13,812	\$4,788	\$13,812	\$5,100	\$14,700
Northeastern	\$4,902	\$7,878	\$4,902	\$7,878	\$5,664	\$6,024	\$5,664	\$6,024	\$5,664	\$6,024
Orangeburg-Calhoun	\$4,730	\$7,490	\$4,730	\$7,490	\$4,970	\$7,970	\$4,970	\$7,970	\$5,210	\$8,354
Piedmont	\$4,582	\$6,628	\$4,582	\$6,628	\$4,582	\$6,628	\$4,810	\$6,958	\$4,810	\$6,958
Spartanburg	\$4,902	\$9,822	\$4,902	\$9,822	\$5,046	\$10,110	\$5,146	\$10,210	\$5,246	\$10,310
Lowcountry	\$5,140	\$11,020	\$5,140	\$11,020	\$5,476	\$11,020	\$5,696	\$11,240	\$5,628	\$11,388
Tri-County	\$4,448	\$10,208	\$4,448	\$10,304	\$4,448	\$10,832	\$4,448	\$11,096	\$4,448	\$11,816
Trident	\$4,563	\$8,606	\$4,563	\$8,606	\$4,563	\$8,606	\$4,563	\$8,606	\$4,563	\$8,606
Williamsburg	\$4,488	\$8,400	\$4,488	\$8,400	\$4,488	\$8,400	\$4,488	\$8,400	\$4,488	\$8,400
York	\$4,562	\$9,866	\$4,562	\$9,866	\$4,556	\$9,860	\$4,592	\$9,896	\$4,646	\$9,950

# SCHOLARSHIP & GRANTS

## *Numbers Awarded by College*

	FALL 2024 SCHOLARSHIPS/GRANTS RECIPIENT NUMBERS								SPRING 2025 SCHOLARSHIPS/GRANTS RECIPIENT NUMBERS								SUMMER 2025 SCHOLARSHIPS/GRANTS RECIPIENT NUMBERS						
	Fed Suplmntl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need-based Grant Prog	SCWINS	Palmetto Fellows	Fed Suplmntl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need-based Grant Prog	SCWINS	Palmetto Fellows	Fed Suplmntl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need-based Grant Prog	SCWINS
Aiken	70	120	625	1,131	8	292	675	1	78	94	509	1,023	9	297	673	0	55	1	198	642	0	171	455
Central-Carolina	168	116	1,159	1,113	25	286	938	2	176	89	1,130	1,084	21	257	1,245	1	0	1	471	691	0	140	707
Denmark	132	40	197	362	87	104	292	0	127	36	245	310	71	132	250	0	4	0	223	107	1	27	68
Florence-Darlington	256	336	862	1,822	37	473	905	1	261	298	867	1,770	27	522	861	0	324	0	294	1,052	11		622
Greenville	592	1,387	3,856	4,355	41	858	3,720	23	492	1,272	3,144	4,169	39	825	4,816	24	248	0	1,191	2,414	27	117	2,135
Horry-Georgetown	242	820	2,653	3,321	38	825	2,449	10	326	769	2,706	3,088	63	704	3,112	9	188	19	984	1,836	0	47	1,741
Midlands	376	1,026	3,183	3,617	45	1,043	2,915	13	667	942	2,904	3,396	43	932	3,212	13	57	0	1,025	2,007	27	510	2,349
Northeastern	89	31	459	462	6	57	172	0	145	23	380	523	4	108	320	0	100	0	166	324	4	116	138
Orangeburg-Calhoun	239	128	1,132	1,003	16	258	729	0	208	113	1,013	896	12	264	739	0	165	0	231	536	7	186	304
Piedmont	182	375	1,969	2,733	55	780	1,601	4	162	316	1,815	2,534	51	570	2,151	3	29	0	739	1,607	32	2	1,065
Spartanburg	218	418	2,833	2,787	12	960	2,602	3	202	371	2,499	2,576	17	732	2,683	3	88	0	956	1,447	5	265	950
Lowcountry	144	89	991	901	20	131	546	3	127	72	1,060	791	23	143	619	2	42	0	235	437	16	78	372
Tri-County	161	1,848	1,525	2,340	51	689	1,691	12	156	1,701	1,278	2,109	49	569	1,976	11	29	0	590	1,351	19	2	1,111
Trident	1103	767	5,175	3,934	79	912	4,100	19	734	696	4,641	3,678	48	760	5,402	15	0	0	1,655	2,198	82		3,081
Williamsburg	55	16	277	360	5	116	224	0	37	18	276	316	4	128	320	0	16	0	99	236	3	88	126
York	381	571	2,031	1,800	46	364	1,546	7	420	507	1,744	1,612	44	328	1,351	7	78	4	468	765	30	39	743
<b>TOTAL</b>	<b>4,408</b>	<b>8,088</b>	<b>28,927</b>	<b>32,041</b>	<b>571</b>	<b>8,148</b>	<b>25,105</b>	<b>98</b>	<b>4,318</b>	<b>7,317</b>	<b>26,211</b>	<b>29,875</b>	<b>525</b>	<b>7,271</b>	<b>29,730</b>	<b>88</b>	<b>1,423</b>	<b>25</b>	<b>9,525</b>	<b>17,650</b>	<b>264</b>	<b>1,788</b>	<b>15,967</b>

*numbers reflect recipient duplicates*

# SCHOLARSHIP & GRANTS

## *Dollar Amounts Awarded by College*

	FALL 2024 SCHOLARSHIPS/GRANTS CUMULATIVE AMOUNTS								SPRING 2025 SCHOLARSHIPS/GRANTS CUMULATIVE AMOUNTS								SUMMER 2025 SCHOLARSHIPS/GRANTS CUMULATIVE AMOUNTS						
	Fed Suplmtl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need- based Grant Prog	SCVINS	Palmetto Fellows	Fed Suplmtl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need- based Grant Prog	SCVINS	Palmetto Fellows	Fed Suplmtl Educ Oppty Grant	Life	Lottery Tuition Assistance	Pell	Work Study	SC Need- based Grant Prog	SCVINS
Aiken	\$33,911	\$300,000	\$384,175	\$2,819,084	\$9,364	\$181,666	\$1,234,990	\$3,350	\$38,522	\$230,000	\$312,257	\$2,525,131	\$16,110	\$221,125	\$1,133,159	\$0	\$27,683	\$2,500	\$119,520	\$1,363,697	\$0	\$174,500	\$695,738
Central- Carolina	\$82,500	\$290,000	\$686,407	\$2,684,501	\$34,603	\$332,405	\$1,402,682	\$6,700	\$81,760	\$222,500	\$671,013	\$2,435,782	\$31,779	\$306,681	\$1,586,783	\$3,350	\$0	\$2,500	\$266,251	\$1,382,691	\$0	\$129,974	\$771,829
Denmark	\$65,858	\$97,500	\$115,992	\$1,138,716	\$120,818	\$73,271	\$372,382	\$0	\$63,740	\$90,000	\$149,546	\$1,004,260	\$138,538	\$153,076	\$353,951	\$0	\$1,332	\$0	\$120,955	\$265,212	\$1,005	\$29,369	\$95,985
Florence- Darlington	\$64,000	\$833,916	\$525,266	\$4,649,832	\$64,208	\$451,525	\$882,635	\$3,350	\$65,250	\$742,888	\$545,417	\$4,595,888	\$58,691	\$519,268	\$1,188,674	\$0	\$80,760	\$0	\$172,029	\$2,144,161	\$9,650	\$0	\$986,103
Greenville	\$238,517	\$3,458,636	\$2,402,451	\$10,774,653	\$65,000	\$1,192,408	\$5,438,279	\$80,650	\$197,509	\$3,172,353	\$2,049,666	\$10,379,322	\$50,000	\$1,129,231	\$5,939,807	\$84,000	\$83,000	\$0	\$694,039	\$4,458,897	\$30,000	\$127,633	\$2,520,528
Horry- Georgetown	\$214,000	\$1,932,080	\$1,745,386	\$8,781,403	\$50,562	\$891,625	\$3,406,666	\$35,500	\$249,250	\$1,804,337	\$1,782,888	\$7,884,428	\$196,727	\$899,186	\$3,990,002	\$30,950	\$137,488	\$25,836	\$580,563	\$3,702,112	\$0	\$44,547	\$2,309,569
Midlands	\$244,177	\$2,544,550	\$1,961,877	\$9,579,692	\$126,049	\$1,082,547	\$4,435,243	\$46,720	\$432,420	\$2,352,050	\$1,876,690	\$8,922,341	\$141,253	\$955,500	\$5,011,280	\$46,750	\$36,472	\$0	\$581,515	\$3,991,914	\$82,109	\$254,500	\$3,169,317
Northeastern	\$42,500	\$75,000	\$238,498	\$1,082,222	\$12,875	\$62,125	\$233,674	\$0	\$68,500	\$57,500	\$204,198	\$1,241,325	\$11,470	\$128,625	\$380,993	\$0	\$48,351	\$0	\$92,172	\$691,379	\$4,176	\$114,625	\$169,300
Orangeburg- Calhoun	\$59,570	\$319,700	\$614,777	\$2,577,065	\$30,254	\$243,550	\$1,115,362	\$0	\$53,182	\$282,350	\$535,900	\$2,311,515	\$20,896	\$259,380	\$1,184,933	\$0	\$56,115	\$0	\$130,389	\$1,061,776	\$3,712	\$178,705	\$492,187
Piedmont	\$166,736	\$933,869	\$1,249,278	\$6,987,621	\$137,399	\$1,091,516	\$1,921,826	\$13,800	\$150,775	\$785,750	\$1,144,357	\$6,397,663	\$135,633	\$622,042	\$2,041,263	\$10,050	\$29,290	\$0	\$439,511	\$3,406,965	\$17,661	\$2,921	\$1,197,182
Spartanburg	\$175,973	\$1,044,829	\$1,830,203	\$7,289,509	\$28,435	\$1,056,541	\$3,173,866	\$10,450	\$153,277	\$928,878	\$1,657,569	\$6,626,107	\$41,981	\$790,051	\$3,648,308	\$10,450	\$56,133	\$0	\$561,642	\$3,036,510	\$4,104	\$51,000	\$1,287,970
Lowcountry	\$71,344	\$219,375	\$559,106	\$1,991,570	\$66,492	\$155,845	\$1,096,852	\$10,450	\$63,069	\$180,000	\$611,981	\$1,799,658	\$67,690	\$181,829	\$1,196,941	\$6,700	\$21,000	\$0	\$127,927	\$691,727	\$45,795	\$77,517	\$655,789
Tri-County	\$137,071	\$4,612,312	\$1,006,311	\$6,387,441	\$59,181	\$812,001	\$2,458,582	\$40,200	\$144,574	\$4,240,000	\$845,049	\$5,664,382	\$72,189	\$675,298	\$2,587,211	\$36,850	\$24,406	\$0	\$351,068	\$2,700,220	\$12,942	\$1,750	\$1,548,346
Trident	\$551,347	\$1,890,770	\$3,343,140	\$9,402,514	\$137,089	\$1,216,962	\$5,094,099	\$66,450	\$366,653	\$1,716,832	\$3,083,322	\$8,802,690	\$106,706	\$1,029,880	\$6,144,094	\$51,850	\$0	\$0	\$956,418	\$3,972,761	\$115,590	\$0	\$3,324,024
Williamsburg	\$22,250	\$39,894	\$152,543	\$835,991	\$7,619	\$43,500	\$209,962	\$0	\$16,500	\$44,636	\$147,710	\$727,364	\$8,901	\$50,678	\$402,814	\$0	\$7,750	\$0	\$54,576	\$527,242	\$3,672	\$35,091	\$195,143
York	\$165,875	\$1,409,217	\$1,406,563	\$4,617,444	\$163,768	\$506,625	\$2,094,548	\$23,450	\$184,625	\$1,254,542	\$1,214,661	\$4,163,551	\$129,904	\$466,000	\$1,783,336	\$23,450	\$29,311	\$10,000	\$279,341	\$1,332,781	\$35,193	\$34,108	\$1,013,141
TOTAL	\$2,335,629	\$20,001,649	\$18,221,974	\$81,599,256	\$1,113,716	\$9,394,112	\$34,571,648	\$341,070	\$2,329,607	\$18,104,616	\$16,832,224	\$75,481,405	\$1,228,467	\$8,387,850	\$38,573,548	\$304,400	\$639,091	\$40,836	\$5,527,915	\$34,730,044	\$365,609	\$1,256,240	\$20,432,150

*numbers reflect recipient duplicates*

# OUTSTANDING DEBT

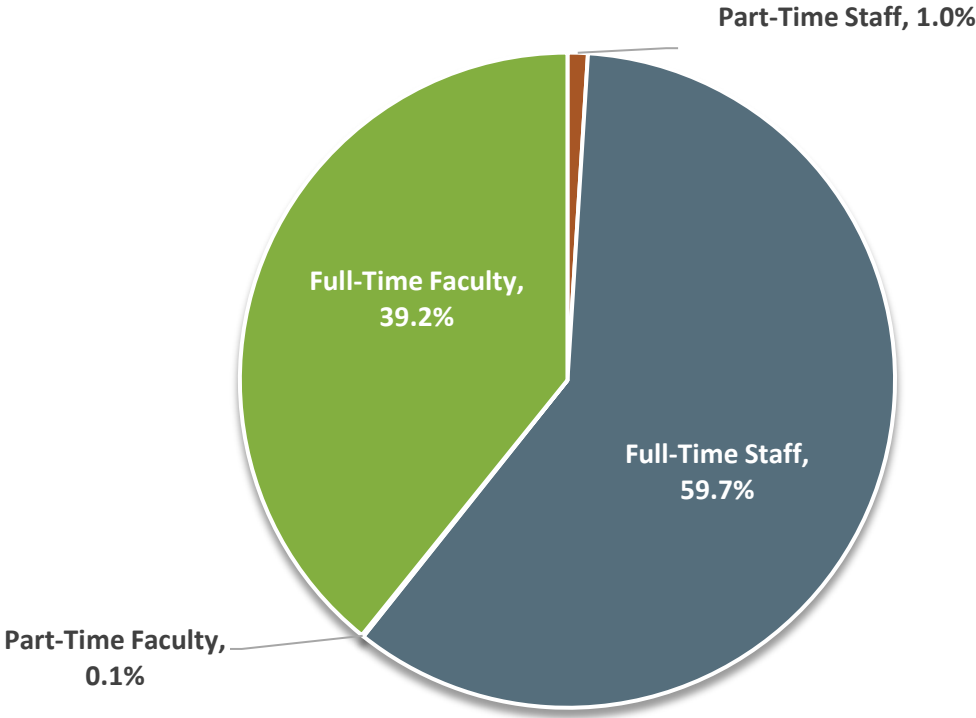
College	Lender	Amount of Initial Debt	Balance as of June 30, 2024	Year Debt was Incurred	Year Debt is to be Satisfied	Repayment Schedule	Purpose for Debt
Aiken	N/A	\$0.00	\$0.00	N/A	N/A	N/A	N/A
Central Carolina	N/A	\$0.00	\$0.00	N/A	N/A	N/A	N/A
Denmark	N/A	\$0.00	\$0.00	N/A	N/A	N/A	N/A
Florence-Darlington	Series 2014 Special Fee Refunding Bonds	\$16,240,000	\$6,585,670	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	\$49,090,000	2022	2042	Semi-annually	Finance building the Center of Health and Life Sciences.
Greenville	Brashier Middle College, LLC	\$8,400,000	\$5,640,000	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	\$2,055,000	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	\$11,560,000	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
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	\$99,967	2006	2026	Annually	Initial development of New River Campus
Lowcountry	TCL Foundation	\$8,000,000	\$4,309,000	2021	2030	Annually	Construct the Culinary Institute of the South building in Bluffton, SC
Tri-County	TCTC Foundation	\$8,000,000.00	\$0.00	2007	2025	Annually	Anderson County Campus - Finance Purchase
Tri-County	TCTC Foundation	\$27,920,000.00	\$16,470,390	2017	2047	Semi-annually	Student Success Center - Finance Purchase
Trident	N/A	\$0	\$0	N/A	N/A	N/A	N/A
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	3,056.30	176.48	146.50	16.0
Federal FTEs	172.78	11.25	20.0	7.0
Other FTEs	1,349.14	79.90	0.0	0.0
Total FTEs	4,578.22	267.63	166.5	23.5

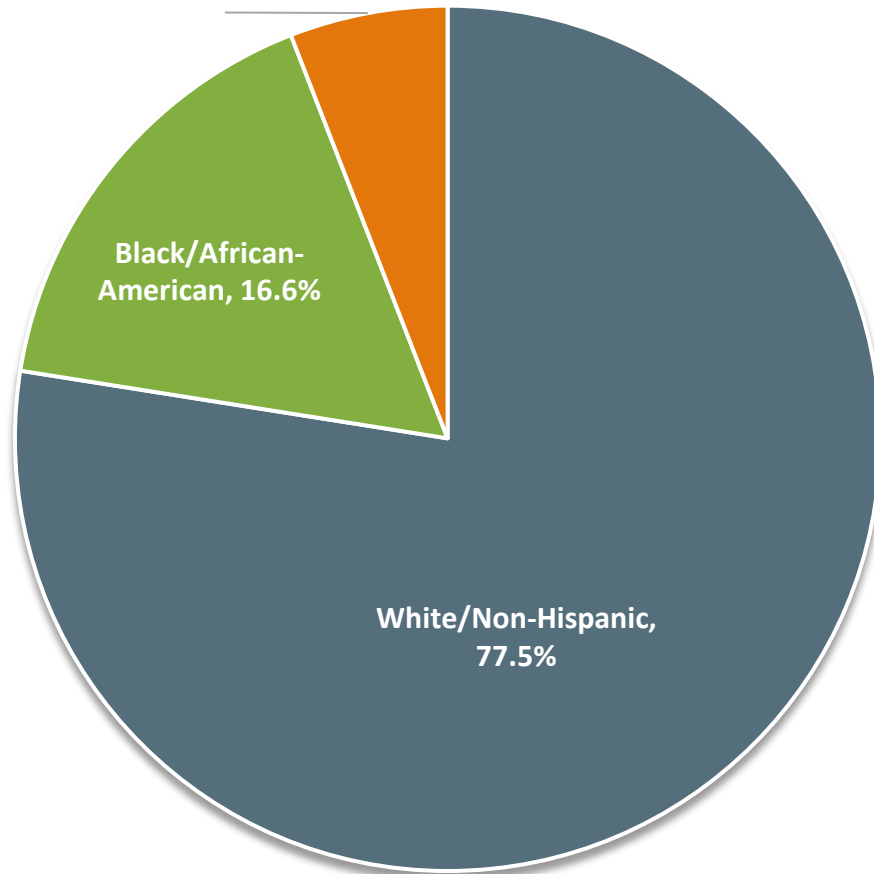


# FTE INFORMATION

*System-wide*

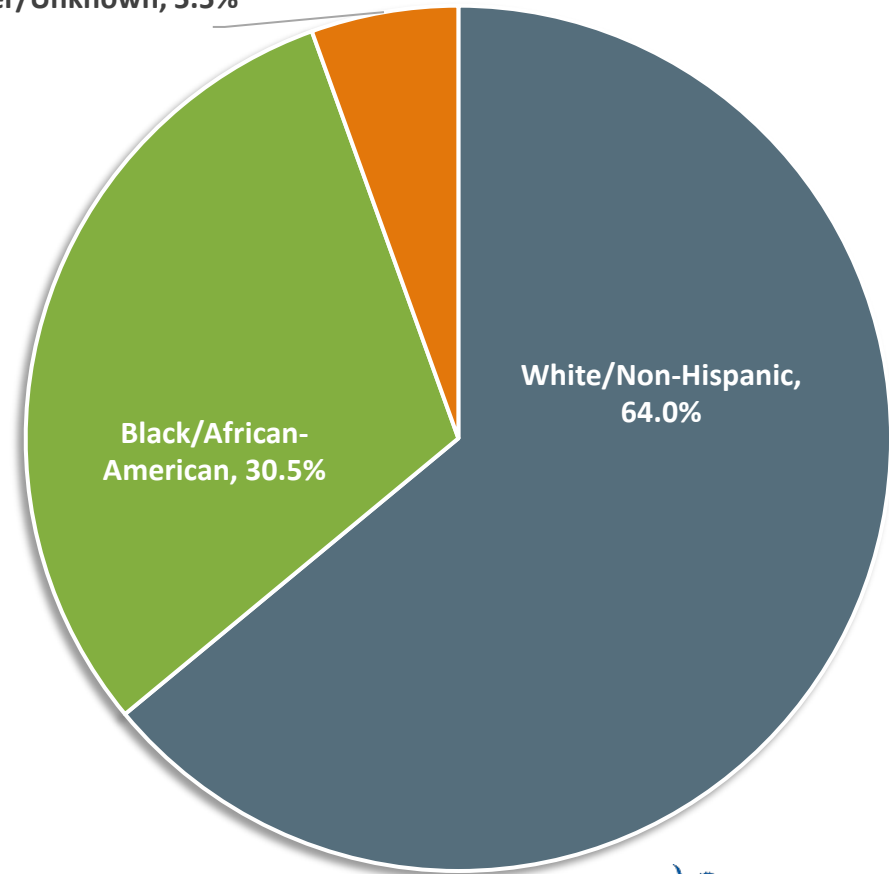
## FACULTY

Other/Unknown, 5.9%



## STAFF

Other/Unknown, 5.5%



		FYE2023	FYE2024	FYE2025
<b>Aiken</b>	In-State Waiver	\$360,863	\$138,041	\$155,329
	Out-of-State Waiver	\$0	\$0	\$0
<b>Central Carolina</b>	In-State Waiver	\$837,891	\$1,267,757	\$763,269
	Out-of-State Waiver	\$45,582	\$0	\$0
<b>Denmark</b>	In-State Waiver	\$3,353	\$0	\$28,204
	Out-of-State Waiver	\$0	\$0	\$0
<b>Florence-Darlington</b>	In-State Waiver	\$137,806	\$208,837	\$99,131
	Out-of-State Waiver	\$8,780	\$39,465	\$0
<b>Greenville</b>	In-State Waiver	\$1,431,513	\$2,030,386	\$1,205,848
	Out-of-State Waiver	\$96,385	\$86,428	\$138,461
<b>Horry-Georgetown</b>	In-State Waiver	\$797,094	\$1,249,400	\$372,300
	Out-of-State Waiver	\$219,982	\$4,054	\$840
<b>Midlands</b>	In-State Waiver	\$0	\$755,335	\$577,289
	Out-of-State Waiver	\$0	\$0	\$0
<b>Northeastern</b>	In-State Waiver	\$1,701	\$99,903	\$450,662
	Out-of-State Waiver	\$0	\$0	\$0
<b>Orangeburg-Calhoun</b>	In-State Waiver	\$10,582	\$14,956	\$57,050
	Out-of-State Waiver	\$0	\$0	\$0
<b>Piedmont</b>	In-State Waiver	\$920,920	\$781,330	\$512,312
	Out-of-State Waiver	\$16,638	\$21,851	\$36,003
<b>Spartanburg</b>	In-State Waiver	\$401,612	\$827,983	\$619,772
	Out-of-State Waiver	\$0	\$0	\$10,310
<b>Lowcountry</b>	In-State Waiver	\$415,633	\$640,817	\$1,164,293
	Out-of-State Waiver	\$0	\$0	\$51,870
<b>Tri-County</b>	In-State Waiver	\$11,980	\$112,778	\$192,383
	Out-of-State Waiver	\$21,470	\$11,733	\$19,577
<b>Trident</b>	In-State Waiver	\$623,600	\$966,914	\$685,888
	Out-of-State Waiver	\$430,884	\$59,957	\$42,601
<b>Williamsburg</b>	In-State Waiver	\$0	\$0	\$0
	Out-of-State Waiver	\$0	\$0	\$0
<b>York</b>	In-State Waiver	\$660,314	\$1,081,081	\$1,128,706
	Out-of-State Waiver	\$0	\$0	\$0
System In-State Waiver Total		\$6,614,862	\$10,175,518	\$8,012,436
System Out-of-State Waiver Total		\$839,721	\$223,488	\$299,662

# 4% TUITION WAIVER: THREE-YEAR HISTORY

*In-State v. Out-of-State*

*By College*

# ABATEMENTS

Florence-Darlington Technical College (FDTC), Greenville Technical College (GTC), and Piedmont Technical College (PTC) were the only technical colleges that provided abatements during the 2024-2025 academic year.

- FDTC abated tuition for 32 students
- GTC abated tuition for 51 students
- PTC abated tuition for two students

*Updated December 17, 2025*

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Aiken	HVAC Replacement	6199	2,143,000.00	2,060,442.56	82,557.44
Aiken	Campus Signage Update	6225	1,000,000.00	835,454.34	164,545.66
Aiken	Small Deferred Maintenance Projects	6236	2,000,000.00	430,511.49	1,569,488.51
Aiken	Welding Lab Expansion and Grinding Lab	6238	1,500,000.00	-	1,500,000.00
Aiken	Nursing Building Construction	6250	24,092,351.00	2,567,668.12	21,524,682.88
Aiken	700 Building Renovations	6251	4,192,441.00	3,405,380.37	787,060.63
Aiken	Building C Roof Replacement	N343	746,200.78	-	746,200.78
Central Carolina	Main Campus Academic/Student Services Building Construction	6174	40,000,000.00	37,738,312.16	2,261,687.84
Central Carolina	CCTC F.E. Dubose Campus HVAC Updates/Replacements	6176	1,850,000.00	1,745,793.71	104,206.29
Central Carolina	CCTC Main Campus HVAC Updates/Replacements	6178	1,500,000.00	1,143,832.23	356,167.77
Central Carolina	Kershaw-Century Blvd Landscape Improvement	6191	500,000.00	-	500,000.00
Central Carolina	Colonial Arts Center	6220	995,000.00	635,543.98	359,456.02
Central Carolina	Main Campus Roof Replacements	6233	1,500,000.00	840,123.80	659,876.20

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Central Carolina	Main Campus HVAC Updates/Replacements	6234	2,000,000.00	1,596,667.17	403,332.83
Central Carolina	F.E. Dubose Parking Lot	6256	1,500,000.00	1,400,535.35	99,464.65
Central Carolina	M300-R Building Renovation	6340	1,397,735.00	94,045.56	1,303,689.44
Central Carolina	M500 HVAC Renovation	6341	1,387,220.00	33,468.51	1,353,751.49
Central Carolina	Lighting Upgrade	6343	734,008.00	334,110.07	399,897.93
Central Carolina	Security Cameras Upgrade	6346	1,065,647.86	-	1,065,647.86
Central Carolina	M600 Chiller Replacement	N350	823,395.00	-	823,395.00
Central Carolina	FE Duboose Exterior Repairs and Maint.	N351	250,000.00	-	250,000.00
Denmark	Campus Bathrooms Renovations	6240	602,580.00	206,798.72	395,781.28
Denmark	Building 30 Auditorium	6257	542,886.45	539,714.68	3,171.77
Denmark	Campus Roof Replacements	6259	1,120,000.00	628,172.00	491,828.00
Denmark	Door Replacement & ADA Upgrades	6265	343,999.54	343,999.54	(0.00)
Denmark	McDuffie Student Services Center	6266	812,353.61	786,452.01	25,901.60

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Denmark	Rhoad Hall Renovations	6276	841,000.00	289,494.85	551,505.15
Denmark	Campus HVAC System Upgrades and Repair	6292	1,736,947.32	643,522.31	1,093,425.01
Denmark	DTC LED Sign	6308	90,001.00	90,001.00	-
Denmark	Sinkhole and Water Line Repair	N245	551,000.00	-	551,000.00
Florence-Darlington	Central Energy Plant Upgrades	6152	1,000,000.00	635,811.99	364,188.01
Florence-Darlington	Health Science Campus Façade Restoration and Roof Replacement	6153	866,542.00	687,233.22	179,308.78
Florence-Darlington	400 Building Renovations	6156	977,965.00	543,999.98	433,965.02
Florence-Darlington	5000 Building Walkway Bridge Repair and Renovations	6158	1,437,196.00	1,397,292.75	39,903.25
Florence-Darlington	Life Safety and Security Improvements Agency Wide	6159	800,000.00	366,322.87	433,677.13
Florence-Darlington	Darlington County Campus	6241	300,000.00	160,000.00	140,000.00
Florence-Darlington	Elevator Modernization Health Science Campus	6254	885,040.89	471,815.31	413,225.58
Florence-Darlington	SiMT Operable Partitions Replacement	6268	2,200,000.00	1,871,267.91	328,732.09
Florence-Darlington	Exterior Signage	6301	600,000.00	30,342.72	569,657.28

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Florence-Darlington	Marion County Campus Feasibility Study	6309	150,000.00	120,000.00	30,000.00
Florence-Darlington	SiMT - RTU-26 Replacement	6336	174,313.25	-	174,313.25
Florence-Darlington	Construction & Industrial Trades Training Facility	6328	150,000.00	123,750.00	26,250.00
Florence-Darlington	7000 Building AHU 9 and 10 Replacement	6342	1,595,225.00	-	1,595,225.00
Florence-Darlington	Darlington County Campus Land Acquisition	6365	20,000.00	-	20,000.00
Florence-Darlington	7000 Building Roof Replacement	N332	937,000.00	-	937,000.00
Greenville	Bldg. 802 Roof Replacement and Building Air Conditioning	6147	6,000,585.00	3,537,595.65	2,462,989.35
Greenville	Arts and Sciences Building	6166	69,919,385.00	9,529,135.81	60,390,249.19
Greenville	Bldg. 103, Area 500 Barton Campus	6252	3,106,835.00	2,380,418.31	726,416.69
Greenville	Deferred Maint Finishes, Flooring and Abatement	6260	600,000.00	556,004.34	43,995.66
Greenville	Deferred Maint LED lighting upfit/replacement	6261	2,600,000.00	821,788.86	1,778,211.14
Greenville	Air cooled chiller addition A&E & Construction - 201 and 301	6280	523,394.00	523,394.00	-
Greenville	Barton lot O and McKinney Automotive Campus Pavement Replacement	6281	1,200,000.00	31,669.91	1,168,330.09

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Greenville	Benson Campus Pavement Replacement	6282	1,275,000.00	46,045.77	1,228,954.23
Greenville	Building 103 Restroom Renovations	6284	645,052.30	645,052.30	(0.00)
Greenville	University Ctr Bldg 603 Cooling Tower 1&2 Rehad & Barton Bldg 116	6285	700,000.00	-	700,000.00
Greenville	Barton Bldg 116 CEP Cooling Tower I Rehad and 1000 ton Chiller Replacement	6293	1,450,000.00	880,917.80	569,082.20
Greenville	Center for Workforce Development	6310	30,000,000.00	4,965,900.36	25,034,099.64
Greenville	Bldg. 402 Roof Replacement	6314	897,377.00	857,958.05	39,418.95
Greenville	Multi Campus Boiler Replacements 301,302,201,202	6318	1,148,334.00	1,020,022.51	128,311.49
Greenville	Center for Manufacturing Innovation Chiller Replacement	6351	912,000.00	860,932.06	51,067.94
Greenville	Brashier Middle College Bldg. 203 HVAC Replacement	6358	3,055,864.69	115,284.00	2,940,580.69
Greenville	Bldg. 104 UT Demo	6359	32,000.00	-	32,000.00
Greenville	Multi-Campus Renos and Improvements	N333	1,311,740.00	-	1,311,740.00
Horry-Georgetown	Upgrade and Replace HVAC Units on Conway Building 1100	6211	1,950,000.00	1,440,536.89	509,463.11
Horry-Georgetown	Upgrade and Replace HVAC Units on Georgetown Building 100	6212	1,500,000.00	1,130,081.49	369,918.51

Project status as of January 2, 2026



# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Horry-Georgetown	Upgrade and Replace Multiple HVAC Units - Conway Campus Stage 1	6213	1,513,556.00	1,513,556.00	-
Horry-Georgetown	Upgrade and Replace Multiple HVAC Units - Grand Strand Campus Stage 1	6214	1,457,900.00	1,128,467.93	329,432.07
Horry-Georgetown	Renovation/Expansion of Grand Strand Building 100	6221	15,000,000.00	11,604,866.98	3,395,133.02
Horry-Georgetown	Repair/Replace Roofing Systems - Conway Campus	6227	4,200,950.00	2,638,686.40	1,562,263.60
Horry-Georgetown	Repair/Replace Roofing Systems - Georgetown Campus	6228	589,050.00	353,081.26	235,968.74
Horry-Georgetown	Repair/Replace Roofing Systems - Grand Strand Campus	6229	1,000,000.00	917,477.69	82,522.31
Horry-Georgetown	Construction of GT Workforce Training Center	6255	15,437,125.00	-	15,437,125.00
Horry-Georgetown	Health Professions Training Complex	N335	680,000.00	-	680,000.00
Horry-Georgetown	Diesel Engine Technology Program Enhancement Project	N341	500,000.00	-	500,000.00
Horry-Georgetown	College Wide M,R,R Project	N352	1,993,276.25	-	1,993,276.25
Midlands	Aiport Learning Resource Center Improvements	6162	4,064,387.83	240,225.00	3,824,162.83
Midlands	Deferred Maintenance-Electrical Repairs	6200	397,725.00	81,474.00	316,251.00
Midlands	Deferred Maintenance-General Alterations	6201	1,685,000.00	514,782.35	1,170,217.65

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Midlands	Deferred Maintenance-Parking Lot and Road Repairs	6202	1,998,898.00	766,857.51	1,232,040.49
Midlands	CE Building Renovation - Harbison Campus	6330	880,976.00	766,857.51	114,118.49
Midlands	Presidents Suite Renovation - Beltline Campus	6338	800,000.00	33,215.20	766,784.80
Midlands	CDL Facility - Airport Campus	6345	48,977.04	-	48,977.04
Midlands	VPBA Renovation - Airport Campus	6347	700,000.00	61,695.14	638,304.86
Midlands	3245 Platts Springs Rd. Bldg. Acquisition	6370	45,000.00	-	45,000.00
Midlands	AMSC Expansion Project - Airport Campus	N301	1,537,216.00	-	1,537,216.00
Midlands	Outdoor Welding Lab - Airport Campus	N348	2,093,935.00	-	2,093,935.00
Northeastern	Marlboro Campus Renovations	6163	7,185,256.00	1,674,758.00	5,510,498.00
Northeastern	Cheraw Campus - Boiler/Chiller Upgrades	6217	2,500,000.00	2,163,382.04	336,617.96
Northeastern	Cheraw Campus Schaeffler Manufacturing Technology Academy	6222	7,683,156.01	2,064,657.62	5,618,498.39
Northeastern	Cheraw Campus 100 Bldg. & 500 Bldg. Flooring	6344	850,796.85	-	850,796.85
Northeastern	Cheraw Campus 800 Buildings HVAC	N327	212,499.00	-	212,499.00

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Northeastern	Cheraw Campus B200 HVAC & B500 Elevator Replacement	N328	390,000.00	-	390,000.00
Orangeburg-Calhoun	OCTech Health Science Building Mechanical/Electrical Upgrades	6164	7,947,780.00	312,411.44	7,635,368.56
Orangeburg-Calhoun	Machine Tool Technology Classroom Update	6249	2,000,000.00	2,000,000.00	-
Orangeburg-Calhoun	HVAC Chilled Water Systems & Controls Upgrades	6275	1,213,025.00	-	1,213,025.00
Orangeburg-Calhoun	Building O and Building P Roof Replacement	N340	211,750.00	-	211,750.00
Piedmont	Health/Sciences Building Renovations and Expansion	6193	16,632,000.00	989,019.16	15,642,980.84
Piedmont	Land - Edgefield Center for Manufacturing Excellence	6271	20,000.00	-	20,000.00
Piedmont	Family Life and Conference Center	6272	23,700,000.00	1,119,986.63	22,580,013.37
Piedmont	Saluda Center for Manufacturing Excellence	6302	14,382,500.00	828,209.99	13,554,290.01
Piedmont	Library and Student Engagement Center	6333	12,795,684.00	5,735.71	12,789,948.29
Piedmont	Technical Innovation Center - Land Acquisition	6360	20,000.00	-	20,000.00
System Office - readySC	AESC Training Center	6243	17,944,592.00	283,050.00	17,661,542.00
System Office - readySC	Scout Motors Training Center	6262	16,337,490.00	320,000.00	16,017,490.00

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
System Office - readySC	Land Acquisition for AESC	6331	20,000.00	-	20,000.00
System Office - readySC	Scout Motors and Midlands Regional Training Center Up-fit	6327	4,802,959.00	926,617.62	3,876,341.38
System Office - readySC	Workforce Development Center HVAC Replacement	6348	1,265,506.00	403,562.08	861,943.92
System Office - readySC	Scout Training Center Land Acquisition	6357	20,000.00	-	20,000.00
Spartanburg	Evans Building Nursing Relocation and Expansion	6286	2,503,931.00	1,627,414.87	876,516.13
Spartanburg	Terhune Ground Floor and First Floor Bookstore Reno	6288	3,928,274.00	234,209.08	3,694,064.92
Spartanburg	Cherokee Campus Spark Center	6298	300,000.00	211,718.33	88,281.67
Spartanburg	HSB Fire Sprinkler Modifications	6299	240,000.00	196,969.42	43,030.58
Spartanburg	Walker Land Acquisition	6306	620,000.00	5,900.00	614,100.00
Spartanburg	Cherokee Campus E. Blanton Land Acquisition	6322	281,000.00	216,406.13	64,593.87
Spartanburg	Cherokee Academic Building Construction	6329	300,000.00	300,000.00	-
Spartanburg	Health Sciences Building Reroof Project	6352	984,500.00	4,500.00	980,000.00
Spartanburg	Powers A-Wing Renovations	6353	45,420.42	-	45,420.42

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Spartanburg	Industrial Spark Building Acquisition	6361	20,000.00	16,250.00	3,750.00
Spartanburg	Union Campus Building Acquisition	6372	20,000.00	-	20,000.00
Lowcountry	TCL Construction of the Lowcountry Culinary Arts Institute and Interpretive Center	6141	11,053,000.00	-	11,053,000.00
Lowcountry	Interior Renovations for Advancement of Health and Student Services	6169	5,959,372.00	5,958,965.68	406.32
Lowcountry	Buildings 2, 14, 15 HVAC Replacement-Beaufort Campus	6185	531,480.00	531,480.00	-
Lowcountry	Buildings 14, 15, 16 Roof Replacement Beaufort Campus	6186	997,000.00	982,278.59	14,721.41
Lowcountry	HVAC Replacement Bldgs. 1,3,4	6316	771,022.00	-	771,022.00
Lowcountry	Building 3 Exterior and Interior Renovation	6324	158,671.00	-	158,671.00
Lowcountry	Roof Replacement Buildings 10 and 16	6325	1,545,280.00	-	1,545,280.00
Lowcountry	Student & Community Center Bldg. 12 Reno	6362	2,951,647.00	-	2,951,647.00
Tri-County	Erosion Mitigation/Site Storm-water Improvements	6187	1,700,000.00	1,265,030.19	434,969.81
Tri-County	Pendleton and Anderson Campus Maintenance and Renovations	6188	3,845,230.00	3,217,869.58	627,360.42
Tri-County	Building Infrastructure Upgrades - Multiple Campuses	6245	4,950,000.00	1,955,457.78	2,994,542.22

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Tri-County	Building Interior Upgrades - Multiple Campuses	6246	3,222,456.56	1,482,976.88	1,739,479.68
Tri-County	Parking Lot Upgrades - Pendleton Campus	6247	4,400,000.00	461,807.16	3,938,192.84
Tri-County	Pendleton Campus Pickens Hall Reno	6267	26,000,000.00	6,324,711.35	19,675,288.65
Tri-County	Pendleton Campus - Central Plaza Renovation II	6290	2,500,000.00	-	2,500,000.00
Tri-County	Pendleton Exterior Site/Interior Refurbishments	6291	4,500,000.00	1,144,499.92	3,355,500.08
Tri-County	Anderson Campus Transportation, Logistics and Utility Center	6311	31,000,000.00	-	31,000,000.00
Tri-County	HVAC Program Relocation - WTC Phase I	6368	52,500.00	-	52,500.00
Tri-County	Mechanical Project	N356	2,000,000.00	-	2,000,000.00
Tri-County	Building Envelope Repairs	N355	1,086,365.00	-	1,086,365.00
Trident	Berkeley Campus Renovation - Transportation and Logistics Center	6224	40,633,144.00	2,381,650.25	38,251,493.75
Trident	Biology Lab Renovation	6349	2,100,000.00	-	2,100,000.00
Trident	Thornley Campus Building 200 Roof Replacement	6350	2,000,000.00	-	2,000,000.00
Trident	Thornley Campus HVAC Improvements	6354	6,600,000.00	-	6,600,000.00

Project status as of January 2, 2026

# CAPITAL PROJECTS

College	Capital Project Name	Project Number	Current Budget	Cumulative Expenditures	Project Balance
Trident	Palmer Campus Roof Replacement	6363	64,500.00	-	64,500.00
Trident	Thornley Campus B920 Roof Replacement	6364	49,500.00	-	49,500.00
Trident	Thornley Campus Building 100 Roof Replacement	N329	2,200,000.00	-	2,200,000.00
Williamsburg	Infrastructure Upgrades	6208	1,250,000.00	283,639.39	966,360.61
York	Renovate H Building	6171	7,000,000.00	44,291.79	6,955,708.21
York	SC ETV Mechanical & Electrical Upgrades	6294	750,000.00	-	750,000.00
York	Renovate K Building	6303	9,700,000.00	110,369.71	9,589,630.29
York	Mechanical Projects	6326	2,495,000.00	18,775.00	2,476,225.00
York	Chiller Replacement - Building C	6355	1,950,000.00	-	1,950,000.00
York	Health Science Building	6356	700,000.00	-	700,000.00
York	EV & Auto Body Repair Renovation - Bldg. G	6369	5,000,000.00	-	5,000,000.00
York	Welding Expansion	N337	2,495,000.00	-	2,495,000.00

Project status as of January 2, 2026

College	Sum of Annual Maintenance & Operations (M&O) Costs
Aiken Technical College	\$1,100,422.75
Central Carolina Technical College	\$1,654,571.00
Denmark Technical College	\$1,193,600.00
Florence-Darlington Technical College	\$5,664,133.53
Greenville Technical College	\$15,902,380.00
Horry-Georgetown Technical College	\$4,055,844.55
Midlands Technical College	\$4,142,657.17
Northeastern Technical College	\$687,846.81
Orangeburg-Calhoun Technical College	\$2,463,642.00
Piedmont Technical College	\$4,177,194.26
Spartanburg Community College	\$4,104,386.00
Technical College of the Lowcountry	\$3,270,100.00
Tri-County Technical College	\$4,381,175.50
Trident Technical College	\$4,686,319.79
Williamsburg Technical College	\$291,327.00
York Technical College	\$5,380,672.00
<b>Grand Total</b>	<b>\$63,156,272.36</b>

## DEFERRED MAINTENANCE AND CAPITAL RENEWAL

*The SC Technical College System is responsible for maintaining 369 buildings across our 16 college campuses statewide.*

*These facilities are critical to delivering high-quality education and workforce training in every region of the state. Ongoing maintenance is essential not only to protect the state's infrastructure investment but also to ensure our campuses remain safe, functional, and responsive to the evolving needs of students, employers, and local communities.*



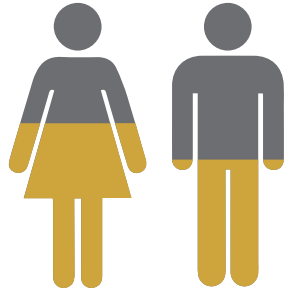
# DUAL ENROLLMENT: HIGHLIGHTS

*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.*



21,066

high schoolers  
dually enrolled  
in 2024-2025



59%

Female

41%

Male



57%

White

11%

Hispanic

21%

Black/African  
American

11%

Other



All 46 counties have  
dual enrollment  
students

## TOP MAJORS:

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



857

different course  
offerings in 2024-25

## TOP OVERALL COURSES:

English, Math, Psychology, History, Biology

## TOP TECHNICAL EDUCATION COURSES:

Allied Health Sciences, Welding, Computer  
Technology, Industrial Technology, Criminal Justice



*Dual enrollment courses are taught by  
credentialed college instructors.*

42%

full-time

44%

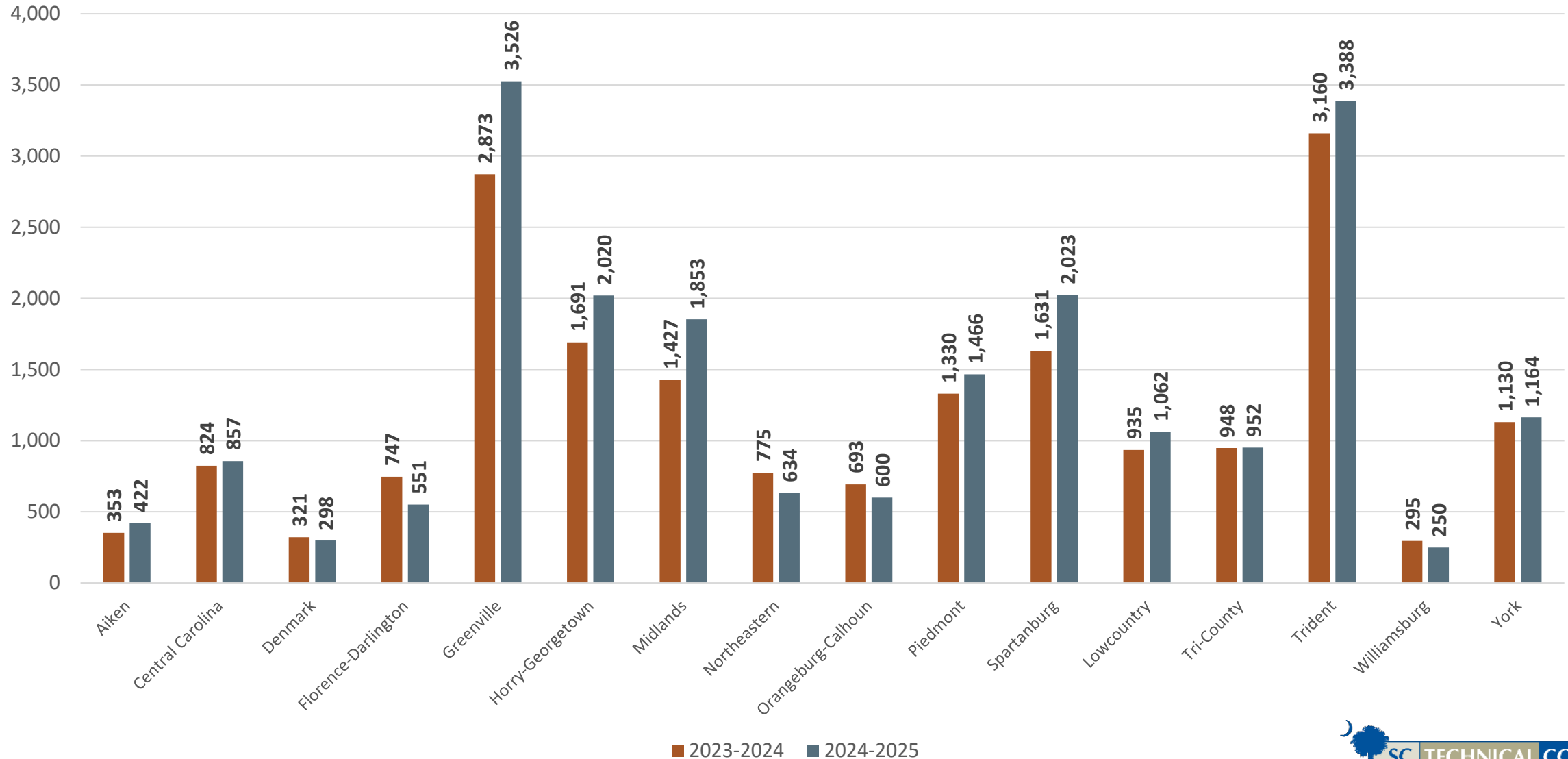
part-time

14%

credentialed  
K12 instructor

# DUAL ENROLLMENT

## *by College*







COLLEGE OF CHARLESTON

**FY 2026–2027 BUDGET PRESENTATION  
HOUSE WAYS AND MEANS COMMITTEE  
JANUARY 21, 2026**

Representative Nathan Ballentine, Chairman  
Representative Gilda Cobb-Hunter  
Representative Bill Taylor  
Terikah Staggers, Budget Analyst



# FALL UPDATE

- Tuition
  - ✓ Resident – no increase for 5 years
  - ✓ Non-resident – 1.45% increase
- FY26 base appropriation increase of \$2.8 million
- Employee cost of living adjustment = \$1 million
- Employer health plan = \$545 thousand
- Stable enrollment

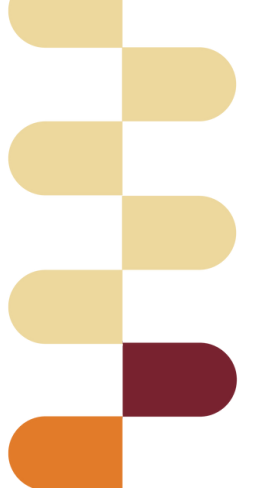


# HIGHLIGHTS

- New Programs:
  - ✓ Applied AI Minor
  - ✓ Marine Geology Minor
  - ✓ Philosophy, Politics, and Economics Minor
  - ✓ Executive Doctorate of Business Administration Program
  - ✓ Geospatial Graduate Certificate Program
- EPIC Scholars Program
- BLOCKS partnership with MUSC
- Orchestra performed at Carnegie Hall
- Private donations
  - ✓ Center for Intentionality
  - ✓ School of Business Land

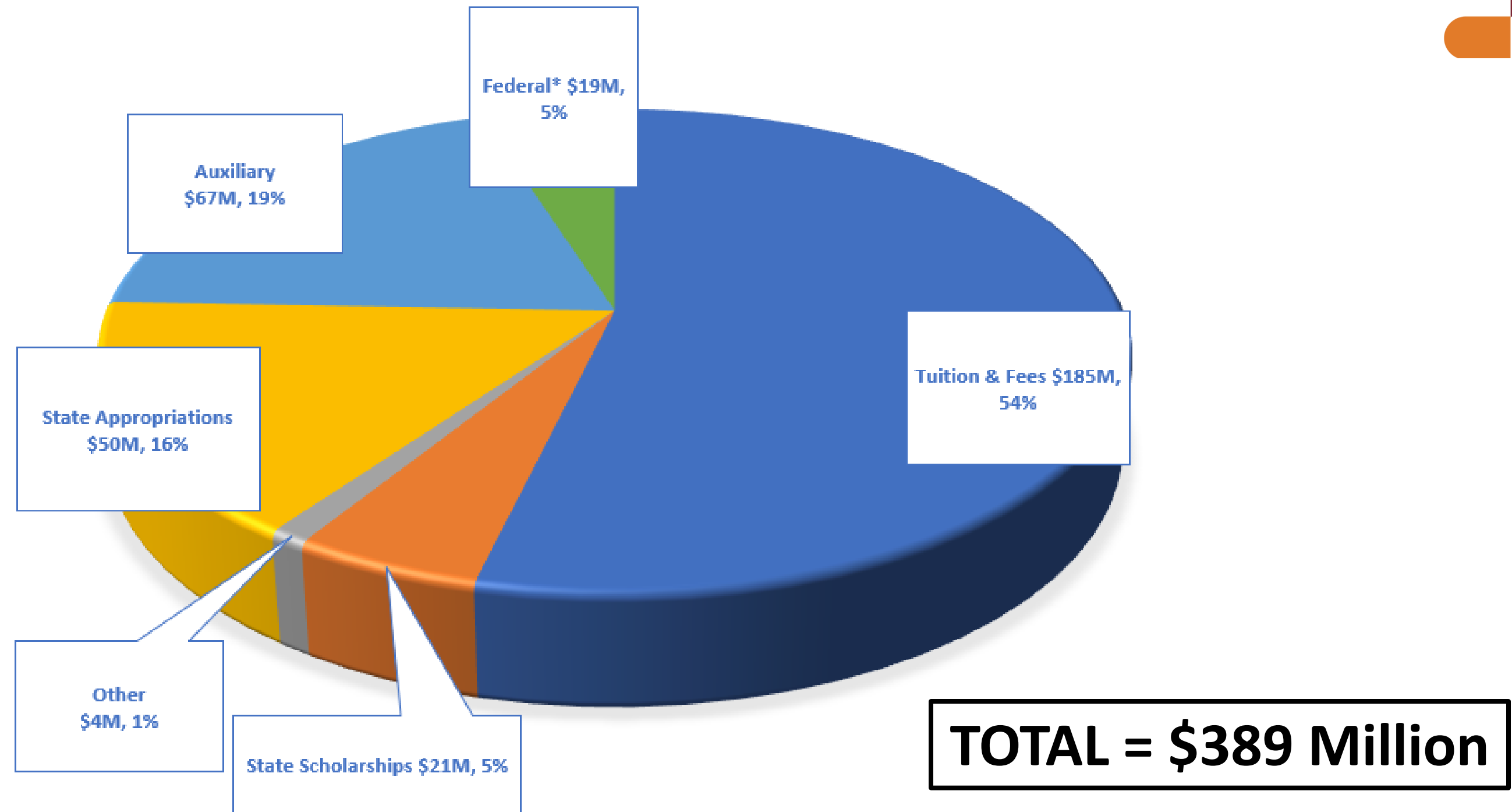


# APPROPRIATION HISTORY



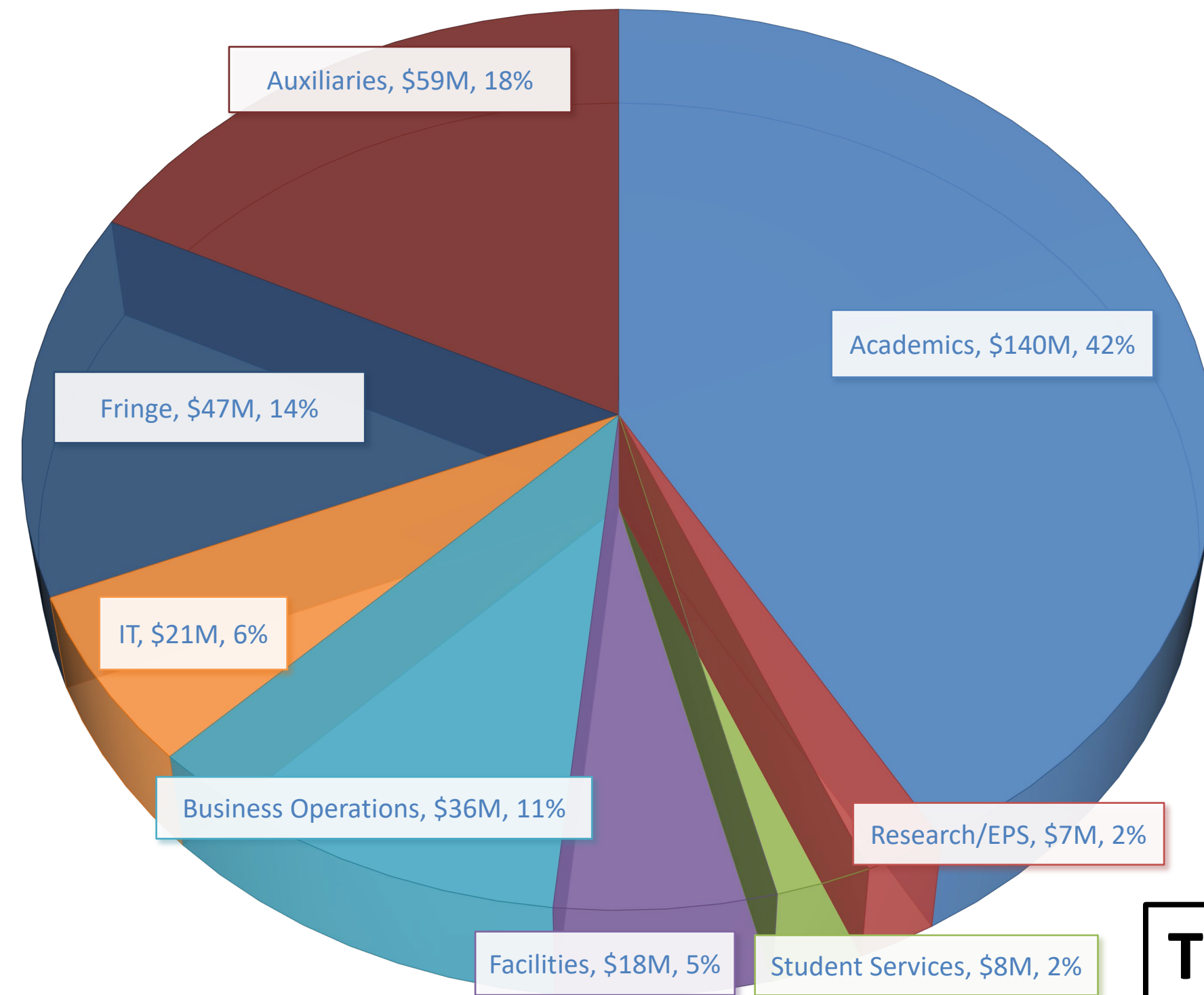
	Recurring State Funds	Nonrecurring /Capital	Other	Federal	Total Funds
Fiscal Year 2026	\$59,415,145	\$4,000,000	\$223,062,766	\$19,500,000	\$305,977,911
Fiscal Year 2025	\$55,050,648	\$10,000,000	\$223,062,766	\$19,500,000	\$307,613,414
Fiscal Year 2024	\$47,806,518	\$16,500,000	\$223,062,766	\$19,500,000	\$306,869,284
Fiscal Year 2023	\$40,634,968	\$12,500,000	\$208,629,889	\$19,500,000	\$281,264,857
Fiscal Year 2022	\$33,463,082	\$10,729,884	\$212,332,882	\$19,500,000	\$276,025,848

# FY26 PROJECTED CURRENT REVENUE





# FY26 PROJECTED CURRENT EXPENSES



**TOTAL = \$336 Million**

# RECURRING REQUEST

Request	Amount	Description
Tuition Mitigation	\$4,600,000	Support to offset higher regional costs and inflation, enabling the College to maintain current operations and continue serving students
Joseph P. Riley Jr. Center for Livable Communities	\$300,000	Expand limited staffing to support statewide leadership training and technical assistance for small and rural local governments
Biomedical Engineering	\$324,563	New faculty position to strengthen research partnerships with MUSC's Hollings Cancer Center and expand graduate and doctoral pathways for students
Cancer Biology	\$216,375	New faculty position to build a direct pipeline to MUSC graduate programs while advancing South Carolina's workforce and economic development needs

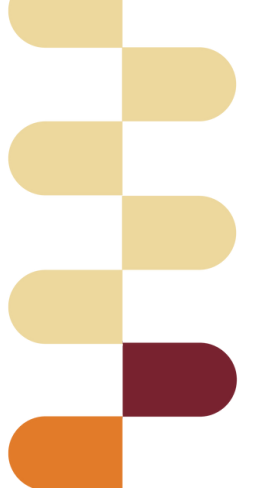
# FY 2027 \$4.6M RECURRING REQUEST #1

- Cost of doing business in the Charleston metropolitan area
  - ✓ Charleston is one of the most expensive cities to live in South Carolina
  - ✓ Higher Education Price Index forecasted at 3.7%
  - ✓ Coastal Living
- Key Cost Drivers
  - ✓ Housing and real estate costs remain among the highest in SC
  - ✓ Higher utility and compliance costs due to coastal location
  - ✓ Elevated insurance and risk management expenses
  - ✓ Inflationary increases in technology, library resources, and contracted services



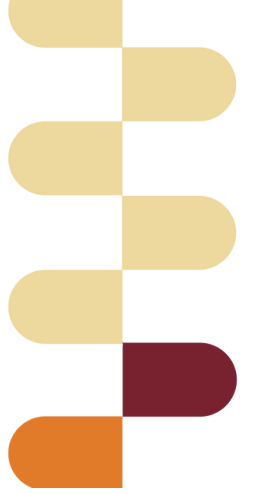


# FY 2027 \$4.6M RECURRING REQUEST #1 (CONT'D)



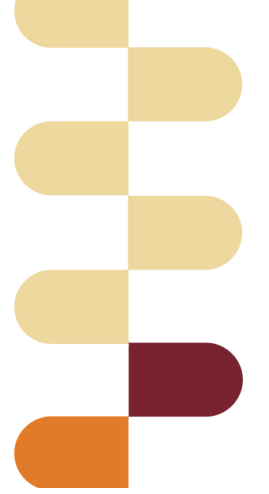
- Expenses Projected Using Historical Data (Faculty Tenure/Promotions, Public Safety Step Increases, Library materials, Information Technology)
- Expenses Projected Using HEPI = 3.7% (Facilities Maintenance, Supplies, Travel, Contracted Services, Other Fixed Costs)
- Utilities = 4%
- Leases = 2.9% (per lease agreements)
- Insurance = IRF/CPI-U (per contract)
- Custodial Contract = CPI (per contract)
- 1% Salary Cost of Living Increase (not included)
  - ✓ \$1.3 million
  - ✓ Including benefits = \$1.9 million
  - ✓ Ensures continuity of academic and student support services

# **FY 2027 RECURRING REQUEST #2 - JOSEPH P. RILEY JR. CENTER FOR LIVABLE COMMUNITIES**



- **SC is one of the fastest-growing states but the only state in the Southeast without a major university-based center dedicated to strengthening local government and nonprofit capacity at scale**
- **Rapid growth is straining communities, contributing to:**
  - ✓ Housing shortages
  - ✓ Infrastructure stress
  - ✓ Uneven development
  - ✓ Widening gaps between fast-growing urban and shrinking rural areas
- **The Riley Center is the only university-based center in South Carolina focused on:**
  - ✓ Training local government and nonprofit leaders
  - ✓ Supporting state and local projects
  - ✓ Convening cross-sector partnerships to address emerging challenges

# FY 2027 RECURRING REQUEST #2 - JOSEPH P. RILEY JR. CENTER FOR LIVABLE COMMUNITIES (CONT'D)



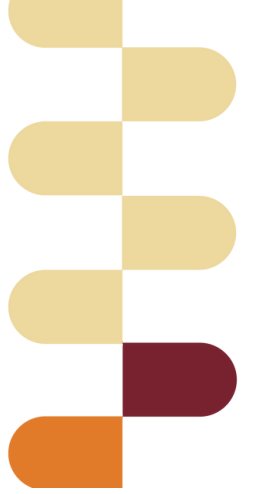
## PROVEN IMPACT & USE OF FUNDS

- Operates with **only three full-time staff**, yet has:
  - ✓ Trained thousands of state and national leaders
  - ✓ Supported 200+ SC local governments, agencies, and nonprofits
  - ✓ Built trusted, long-standing statewide partnerships
- **Demand far exceeds current capacity**, particularly in rural and lower-resourced communities
- Requested funds will **expand capacity** in three priority areas:
  - ✓ Local Government Leadership Institute - builds the executive pipeline for city and county managers statewide
  - ✓ Small City/Town Leadership Program – foundational training for municipalities under 6,000 population
  - ✓ Small City/County Technical Assistance Program – on-demand planning, analysis, and leadership support using retired professionals and research-based best practices
- **\$300,000 investment** supports staffing, training, and statewide outreach, strengthening SC's civic infrastructure and local government effectiveness

## **FY 2027 RECURRING REQUEST #3 - BIOMEDICAL ENGINEERING**

- Request = \$324,563
- Funds salary & benefits for a new faculty position
- Strengthens research partnerships with MUSC's Hollings Cancer Center
- Creates a pathway for students into graduate and doctoral programs
- Expands workforce training in the life sciences & supports cancer research initiatives

## **FY 2027 RECURRING REQUEST #4 - CANCER BIOLOGY**



- Request = \$216,375
- Funds salary & benefits for a new faculty position
- Collaboration with the Medical University of South Carolina
- Builds a direct pipeline to MUSC's graduate programs
- Supports the economic development and workforce needs of South Carolina



# FY 2027 NON-RECURRING REQUEST

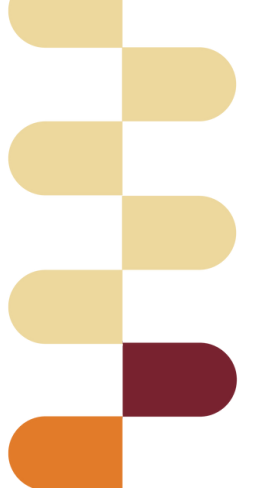
**None**

# CAPITAL REQUEST

Request	Amount	Description
New School of Business	\$40,000,000	New 100,000-square-foot School of Business facility to replace currently leased commercial space, address significant enrollment growth, support high-demand undergraduate and graduate programs, strengthen ties to Charleston’s business community, and advance the College’s academic and economic impact.
Admissions Recruitment Center	\$20,000,000	Construction of a new on-campus Admissions Recruitment Center to accommodate unprecedented growth in applications and campus visits and to replace outdated facilities, thereby enhancing the College’s ability to recruit and compete effectively with peer institutions.



# FY 2027 CAPITAL REQUEST #1



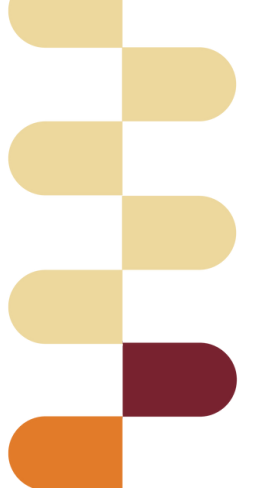
## **New School of Business Building - \$40 million**

- 100,000sf facility to accommodate growing enrollment (3,200 majors)
- Current building outdated & undersized for modern needs
- Will house undergraduate programs, nationally ranked MBA, & new eDBA program
- Located in Charleston's central business district to strengthen industry partnerships
- Supported in part by a forthcoming philanthropic gift





# FY 2027 CAPITAL REQUEST #2

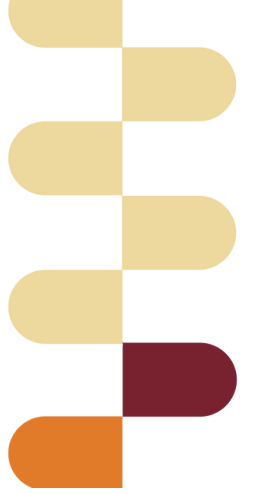


## Admissions Recruitment Center - \$20 million

- New 10,000-20,000sf facility on existing campus property
- Replaces outdated & undersized facilities currently split across locations
- Will serve as a modern welcome & recruitment hub for prospective students & families
- Since 2019:
  - ✓ Applications have increased 156% (32,000+)
  - ✓ # of visitors has doubled (30,000+)
- Record-breaking interest has led to unprecedented demand for campus visits
- New facility will include offices, presentation space, restrooms, & counseling services for potential families of students
- Designed to enhance first impressions & strengthen student recruitment



# FY 2027 FEDERAL FUNDS, OTHER FUNDS, AND FTE REQUESTS



- **0.75 Professor - Biomedical Engineering collaboration with MUSC**
- **0.75 Professor - Cancer Biology collaboration with MUSC**
- **Fund related to recurring requests priorities #3 and #4**

# PROVISO REQUEST

- **None**

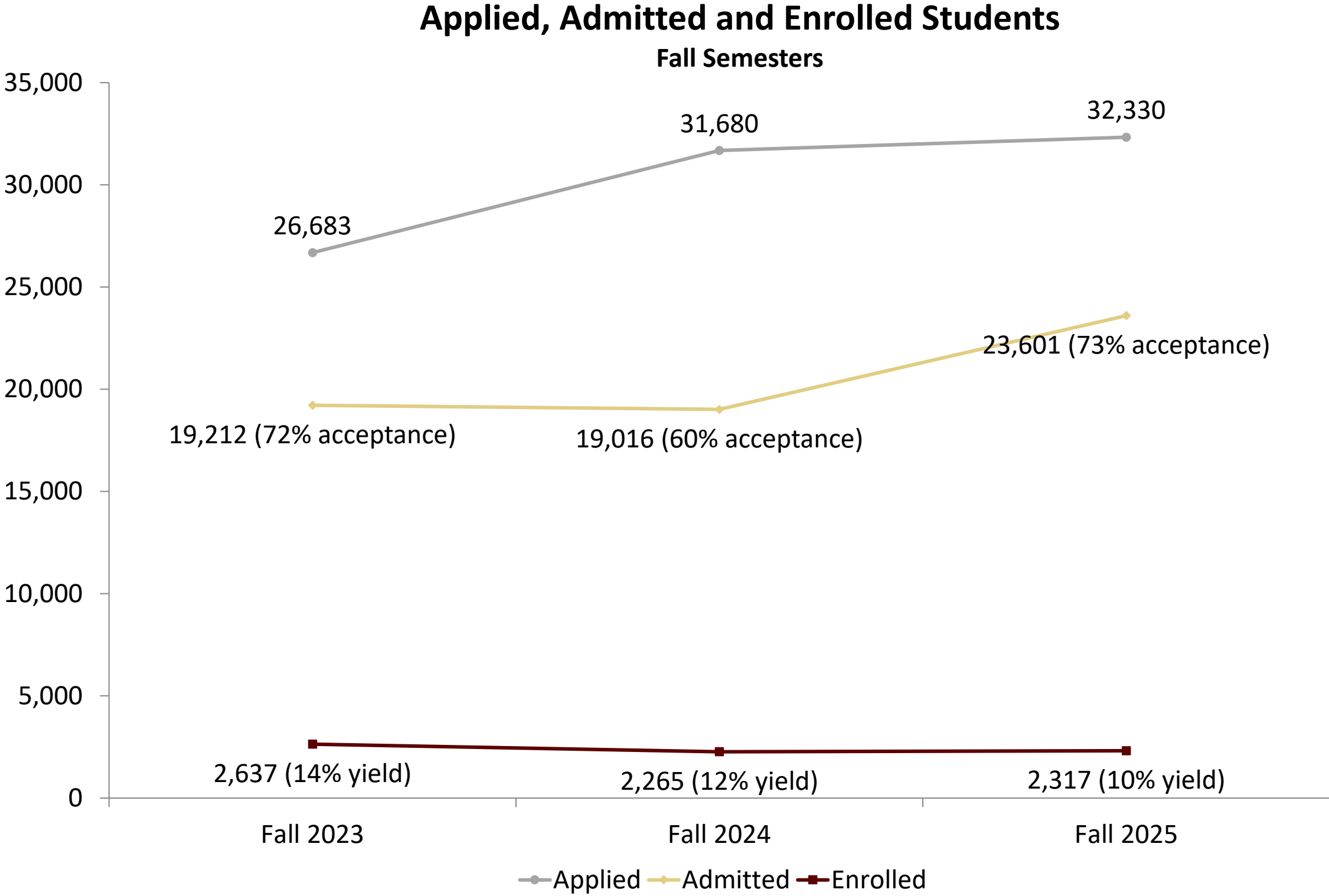


# APPENDIX





# ENROLLMENT CONTINUED

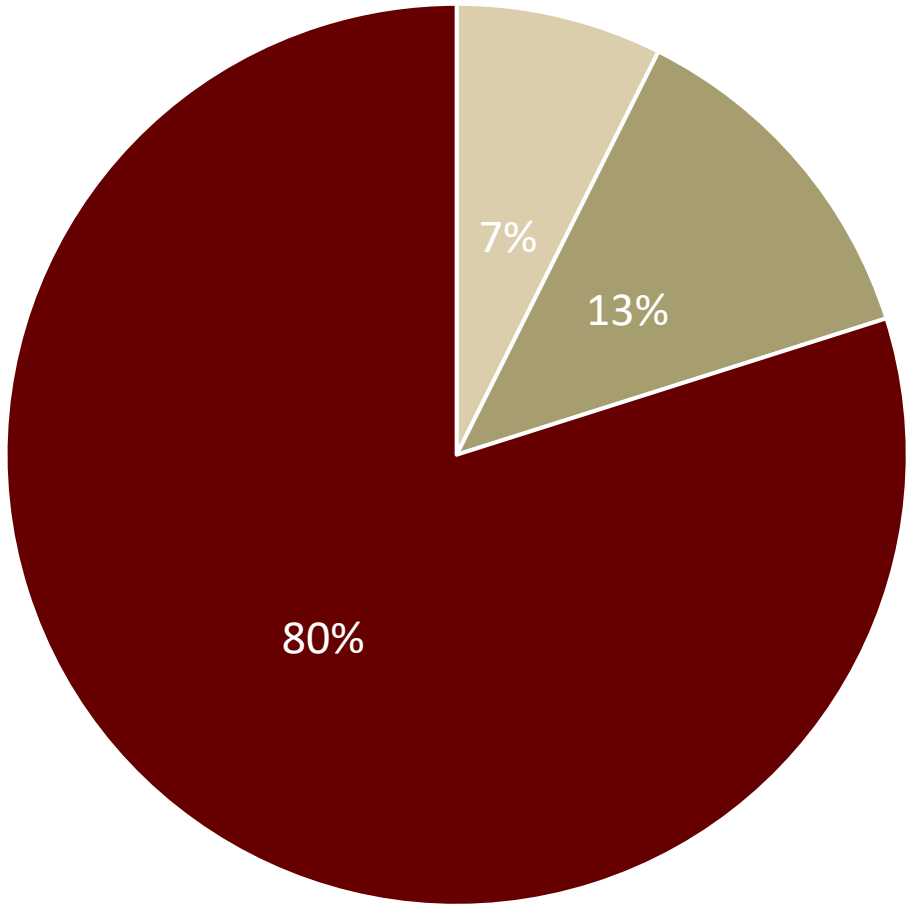




# STUDENTS BY RACE/ETHNICITY

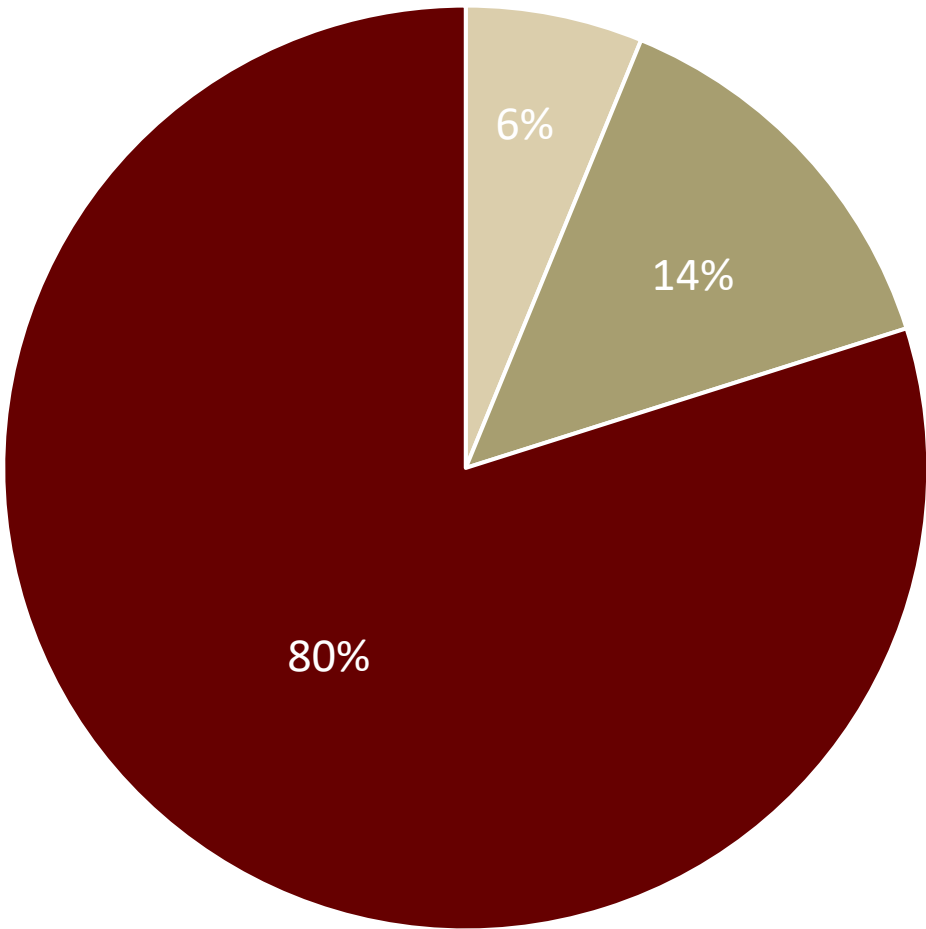


Fall 2020



- African-American
- Other AALANA
- White, Unknown, Foreign

Fall 2025

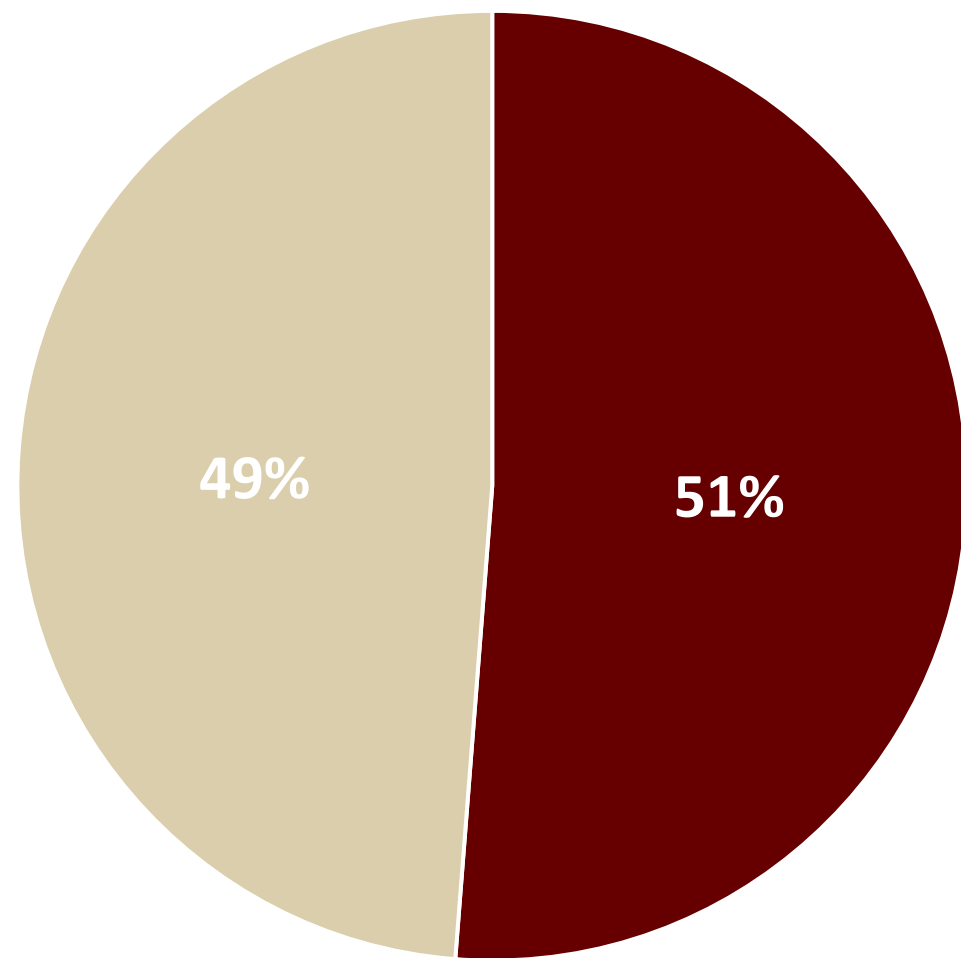


- African-American
- Other AALANA
- White, Unknown, Foreign

# STUDENTS BY GEOGRAPHIC RESIDENCY—HEADCOUNT

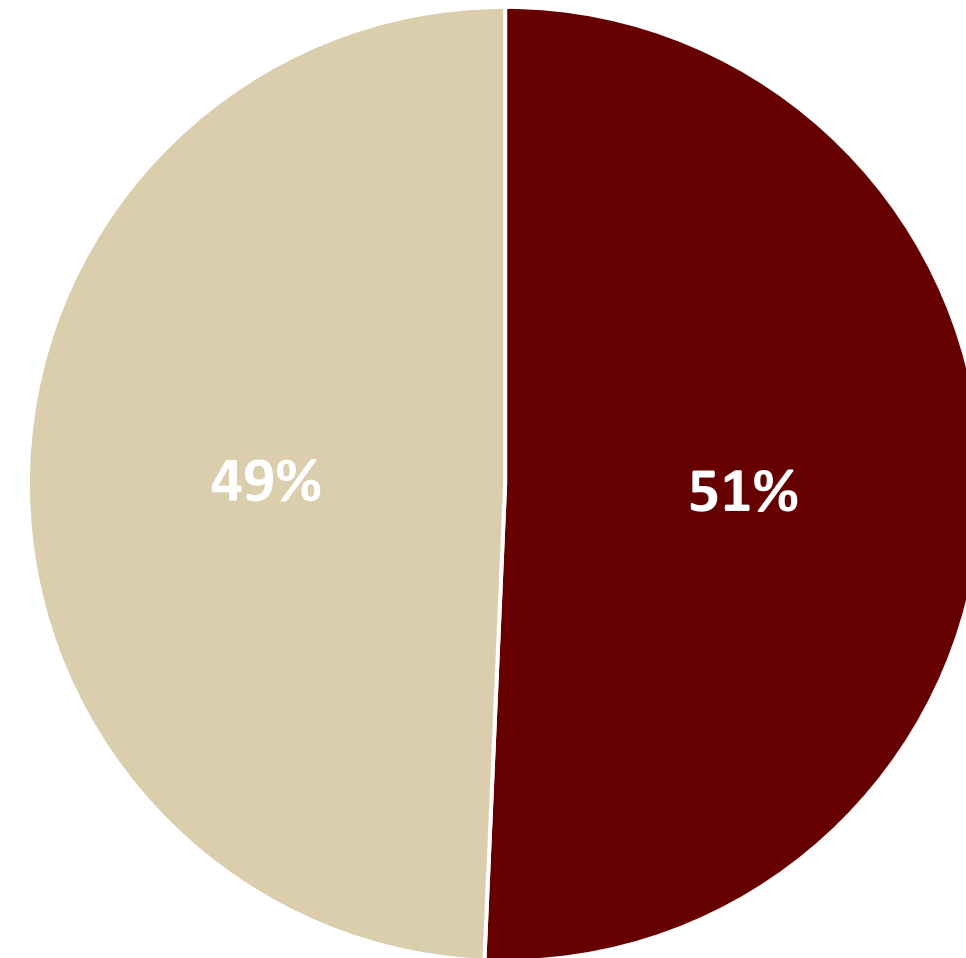


Fall 2024



■ SC Residents ■ Non-Residents

Fall 2025

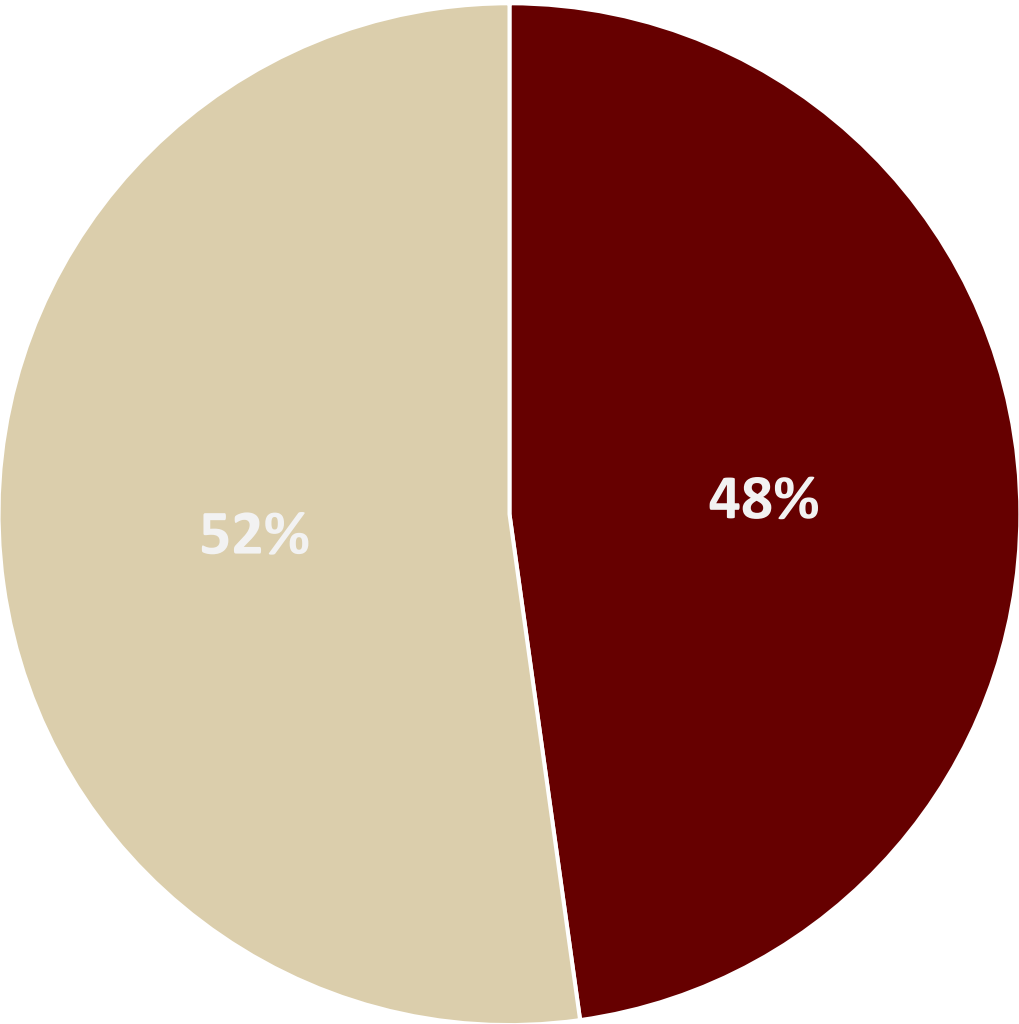


■ SC Residents ■ Non-Residents

# STUDENTS BY GEOGRAPHIC RESIDENCY—FTE

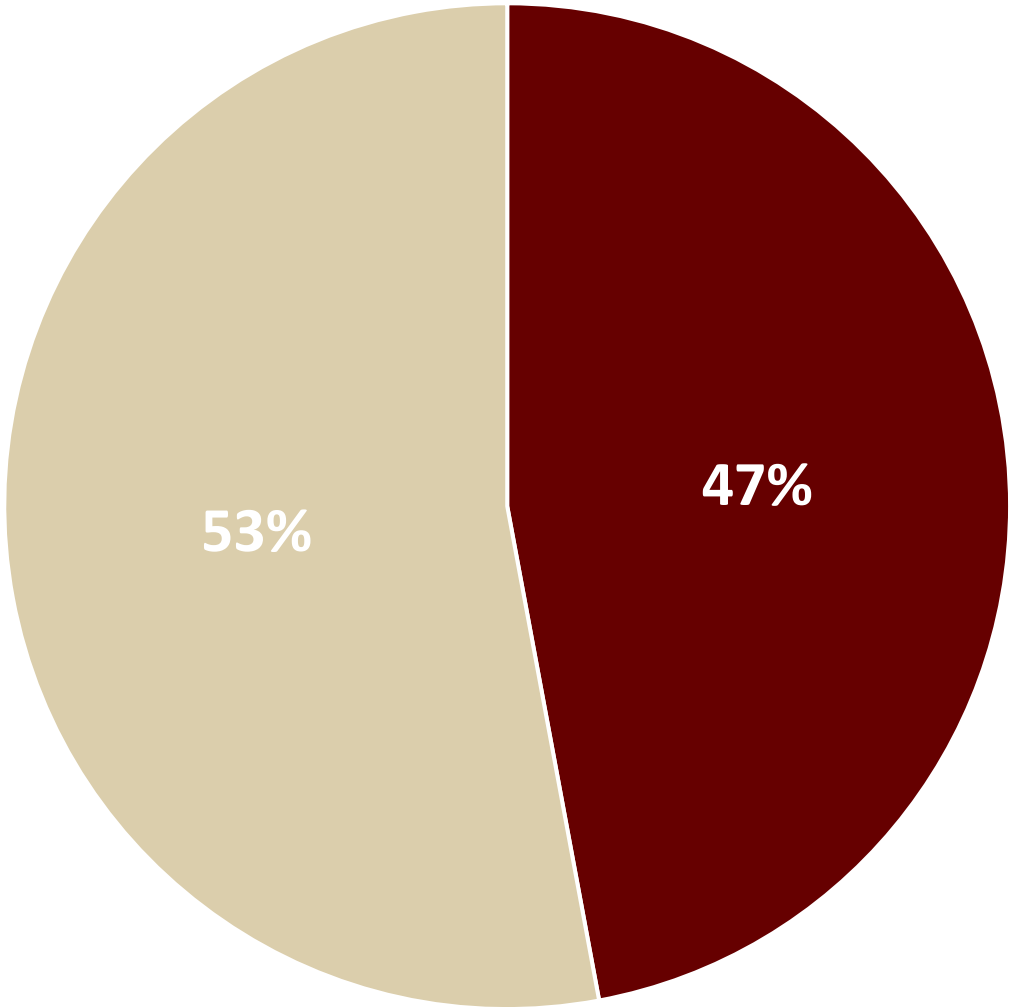


Fall 2024



■ SC Residents   ■ Non-Residents

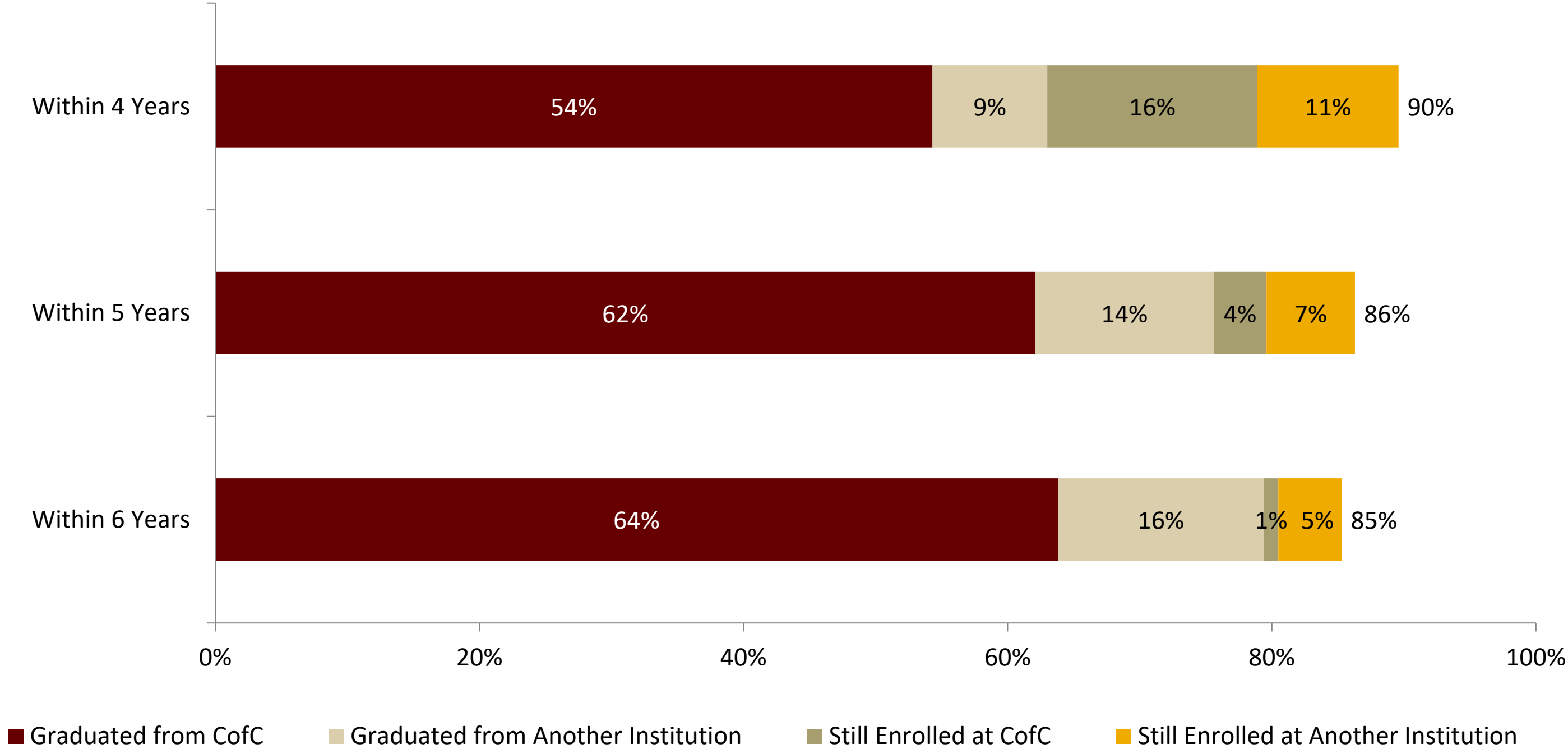
Fall 2025



■ SC Residents   ■ Non-Residents

# STUDENT SUCCESS / GRADUATION RATE

Students Success and Progress Rate  
First-Time Full-Time Students Starting Fall 2019



# TUITION INCREASE HISTORY

Fiscal Year	Resident	Nonresident
2025-2026	0.00%	1.45%
2024-2025	0.00%	3.95%
2023-2024	0.00%	3.00%
2022-2023	0.00%	4.00%
2021-2022	0.00%	3.44%

# TUITION HISTORY

## COLLEGE OF CHARLESTON - TUITION AND FEES PER SEMESTER

	UNDERGRADUATE				
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
<u>FULL-TIME FEES (12 -16 HOURS)</u>					
COLLEGE FEES	\$ 4,459	\$ 4,459	\$ 4,459	\$ 4,459	\$ 4,459
ECollective FEE	10	10	10	10	10
SECURITY FEE (SPRING 2016)	50	50	50	50	50
TUITION FEE	-	-	-	-	-
CAPITAL IMPROVEMENT FUND	906	906	906	906	906
ATHLETICS	664	664	664	664	664
HEALTH SERVICES	85	85	85	85	85
STUDENT ACTIVITIES	85	85	85	85	85
TOTAL IN-STATE	\$ 6,259	\$ 6,259	\$ 6,259	\$ 6,259	\$ 6,259
PERCENT INCREASE FROM PRIOR YEAR	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
OUT-OF-STATE DIFFERENTIAL	\$ 10,730	\$ 11,410	\$ 11,940	\$ 12,659	\$ 12,933
TOTAL OUT-OF-STATE	\$ 16,989	\$ 17,669	\$ 18,199	\$ 18,918	\$ 19,192
PERCENT INCREASE FROM PRIOR YEAR	<u>3.44%</u>	<u>4.00%</u>	<u>3.00%</u>	<u>3.95%</u>	<u>1.45%</u>
FULL-TIME PLUS PER CREDIT HOUR (ABOVE 16 HOURS) IN-STATE	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
FULL-TIME PLUS PER CREDIT HOUR (ABOVE 16 HOURS) OUT-OF-STATE	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120

# 2025–2026 TUITION & FEE SCHEDULE

Full-Time Fees (12 Hours or More)	Undergraduate	Graduate	
		Tier 1	Tier 2
College Fees	\$4,459	\$6,120	\$6,120
eCollective Fee	10	10	10
Security Fee	50	50	50
Capital Improvement Fee	906	906	906
Athletics	664	664	664
Health Services	85	85	85
Student Activities	85	85	85
Total Resident	\$6,259	\$7,920	\$7,920
Non-Resident Differential	\$12,933	\$0	\$2,556
Total Non-Resident	\$19,192	\$7,920	\$10,476
Full-Time Plus per credit hour (Above 16 hours) Resident	\$80	\$88	\$88
Full-Time Plus per credit hour (Above 16 hours) Non-Resident	\$120	\$132	\$132
Part-Time Fees (11 Hours or Less)			
Per Credit Hour Resident	\$522	\$660	\$660
Per Credit Hour Non-Resident	\$1,599	\$660	\$873

# 2024–2025 TUITION & FEE SCHEDULE (CONT'D)



Per Semester	Undergraduate	Graduate
Library Fee (Part-Time)	\$5	\$5
Library Fee (Full-Time, UG <30CH)	\$30	\$0
Library Fee (Full-Time, UF>=30CH) (G=FT)	\$60	\$60
Technology Fee (First Year)	\$130	\$0
Technology Fee (Upperclasses)	\$170	\$170
Graduation Fee	\$25	\$25



# SCHOLARSHIPS

Federal	Awards	Amount
Pell Grant	2,613	\$ 15,566,630.00
SEOG Grant	448	\$ 575,977.00
TEACH Grant - Graduate	3	\$ 9,430.00
TEACH Grant - Undergraduate	6	\$ 18,860.00
<b>Totals</b>	<b>3,070</b>	<b>\$ 16,170,897.00</b>
State	Awards	Amount
Palmetto Fellows Scholarship	467	\$ 3,298,256.50
Palmetto Fellows Enhancement	185	\$ 449,312.16
LIFE Scholarship	2,023	\$ 9,739,070.64
LIFE Scholarship Enhancement	350	\$ 845,559.82
HOPE Scholarship	303	\$ 797,842.00
State Scholarship Education Enhancement	52	\$ 130,000.00
SC Need Based Grant	1,409	\$ 4,199,491.00
Teacher Loan Program	27	\$ 161,500.00
Teacher Fellows Program	16	\$ 4,800.00
Teaching Fellows Program	58	\$ 330,600.00
Call Me MISTER	22	\$ 110,000.00
National Guard Grant	26	\$ 110,000.00
Archibald Rutledge Scholarship	1	\$ 2,095.60
Computer Science Recruitment Scholarships	18	\$ 61,000.00
SC College Transition Program	18	\$ 170,000.00
Other	64	\$ 29,761.00
<b>Totals</b>	<b>5,039</b>	<b>\$ 20,439,288.72</b>

# SCHOLARSHIPS (CONT'D)

Institutional	Awards	Amount
4% Waivers	6,159	\$ 12,999,041.00
Abatement: Full	52	\$ 1,253,241.00
Abatement: Graduate	1	\$ 2,556.00
Abatement: Graduate Partial	82	\$ 300,444.00
Abatement: Partial	2,850	\$ 17,717,150.00
Athletic Grant-in-aid	233	\$ 5,993,191.00
Foundation Scholarships	1,241	\$ 4,664,703.79
Grants & Sponsored Programs	2	\$ 11,500.00
Other	482	\$ 710,200.00
Other Waivers	247	\$ 2,573,052.50
Pep Band	51	\$ 10,300.00
SPECTRA	89	\$ 503,450.80
<b>Totals</b>	<b>11,489</b>	<b>\$ 46,738,830.09</b>
Other	Awards	Amount
Non-Institutional Aid	788	\$ 4,093,996.83
<b>Totals</b>	<b>788</b>	<b>\$ 4,093,996.83</b>
Totals	Awards	Amount
Federal	3,070	\$ 16,170,897.00
State	5,039	\$ 20,439,288.72
Institutional	11,489	\$ 46,738,830.09
Other	788	\$ 4,093,996.83
<b>Totals</b>	<b>20,386</b>	<b>\$ 87,443,012.64</b>

# 4% WAIVER AND ABATEMENT REPORT

		22-23			23-24			24-25		
Name of Program	Level	All Students	SC	NR	All Students	SC	NR	All Students	SC	NR
4% Waivers	Freshman	1115	461	654	1755	508	1247	1569	610	959
	Sophomore	1139	581	558	1267	634	633	1602	676	926
	Junior	1047	604	443	1174	656	518	1241	680	561
	Senior	1421	942	479	1520	946	574	1661	1011	650
	Other	24	22	2	65	32	33	120	91	29
	<b>Total</b>	<b>4746</b>	<b>2610</b>	<b>2136</b>	<b>5781</b>	<b>2776</b>	<b>3005</b>	<b>6193</b>	<b>3068</b>	<b>3125</b>
Abatement: Full	Freshman	5		5	4		4	2		2
	Sophomore	10		10	12		12	9		9
	Junior	5		5	11		11	15		15
	Senior	82		82	42		42	26		26
	<b>Total</b>	<b>102</b>		<b>102</b>	<b>69</b>		<b>69</b>	<b>52</b>		<b>52</b>
Abatement: Partial	Freshman	751		751	1223		1223	945		945
	Sophomore	480		480	545		545	885		885
	Junior	328		328	430		430	473		473
	Senior	254		254	468		468	548		548
	<b>Total</b>	<b>1813</b>		<b>1813</b>	<b>2666</b>		<b>2666</b>	<b>2851</b>		<b>2851</b>

# OUTSTANDING DEBT

	Maturity date	Payment date	Rate	FY26 Principal and Interest Payments	Original Amounts	Principal Due After FY26 Payments
Series 2012A (Refunding 2002A- Kelly House) (Refunding 2002C- McAlister Hall)	4/1/2032	10/1/2025 4/1/2026	2.00-4.00%	\$ 177,197 1,567,197 1,744,394	\$ 25,630,000	\$ 9,285,000
Series 2013A (Refunding 2003D - Dorm Renovation) (Refunding 2003D - Parking Deck)	4/1/2033	10/1/2025 4/1/2026	3.00-4.00%	78,144 583,144 661,288	12,510,000	4,020,000
Series 2013B (Refunding 2004B - Academic Buildings / Student Center)	4/1/2034	10/1/2025 4/1/2026	2.00-5.00%	241,278 1,636,278 1,877,556	24,835,000	12,890,000
Series 2014A (Hollings Science Center Renovation Expansion)	4/1/2044	10/1/2025 4/1/2026	3.00-5.00%	815,544 2,415,544 3,231,088	54,255,000	41,285,000
Series 2017A (Refunding 2007C - George / Liberty Street Project)	4/1/2037	10/1/2025 4/1/2026	3.00-5.00%	567,512 2,537,512 3,105,024	42,705,000	27,990,000
Series 2017B (Refunding 2007D - Arena, Science Center, School of the Arts)	4/1/2037	10/1/2025 4/1/2026	3.00-5.00%	422,378 1,872,378 2,294,756	31,345,000	20,525,000
Series 2021A (Refunding 2011A - New Science Center)	4/1/2037	10/1/2025 4/1/2026	2.00-5.00%	334,150 1,609,150 1,943,300	24,075,000	18,280,000
Series 2021B (Simons Center)	4/1/2051	10/1/2025 4/1/2026	2.00-5.00%	587,969 1,602,969 2,190,938	43,190,000	40,290,000
Series 2025A (99 St Philip Street and 106 Coming Street)	4/1/2055	10/1/2025 4/1/2026	4.00-5.00%	1,732,575 1,732,575 3,465,150	78,000,000	78,000,000
ESCO Energy Savings Project	12/1/2036	6/1/2026	2.00-5.00%	1,704,964 1,704,964	21,458,202	17,396,140
				<u>\$ 22,218,458</u>	<u>\$ 358,003,202</u>	<u>\$ 269,961,140</u>

# EMPLOYEE DATA



## IPEDS Employee Counts All Employees on the Payroll as of November 1st of Each Reporting Year

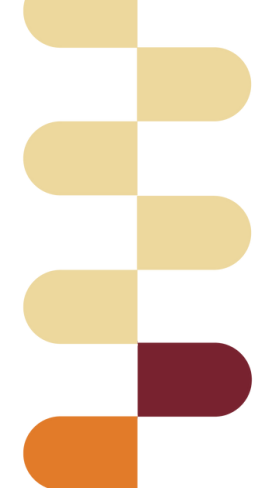
IPEDS Employee Category*	2021	2022	2023	2024	2025
Full-time faculty	509	505	524	524	523
Full-time staff permanent	823	805	844	874	870
Full-time staff temporary	58	26	21	25	21
All full-time employees	1,390	1,336	1,389	1,423	1,414
Part-time faculty	309	333	341	328	331
Part-time staff	111	168	181	195	206
Graduate Assistants	174	155	147	149	162
All part-time employees	594	656	669	672	699
Total	1,984	1,992	2,058	2,095	2,113

Source: IPEDS Human Resources

\*IPEDS includes permanent and temporary positions and classifies employees under a full- or part-time category.

IPEDS categorizes librarians as staff so the faculty counts above only represent regular faculty positions.

# EMPLOYEE DATA

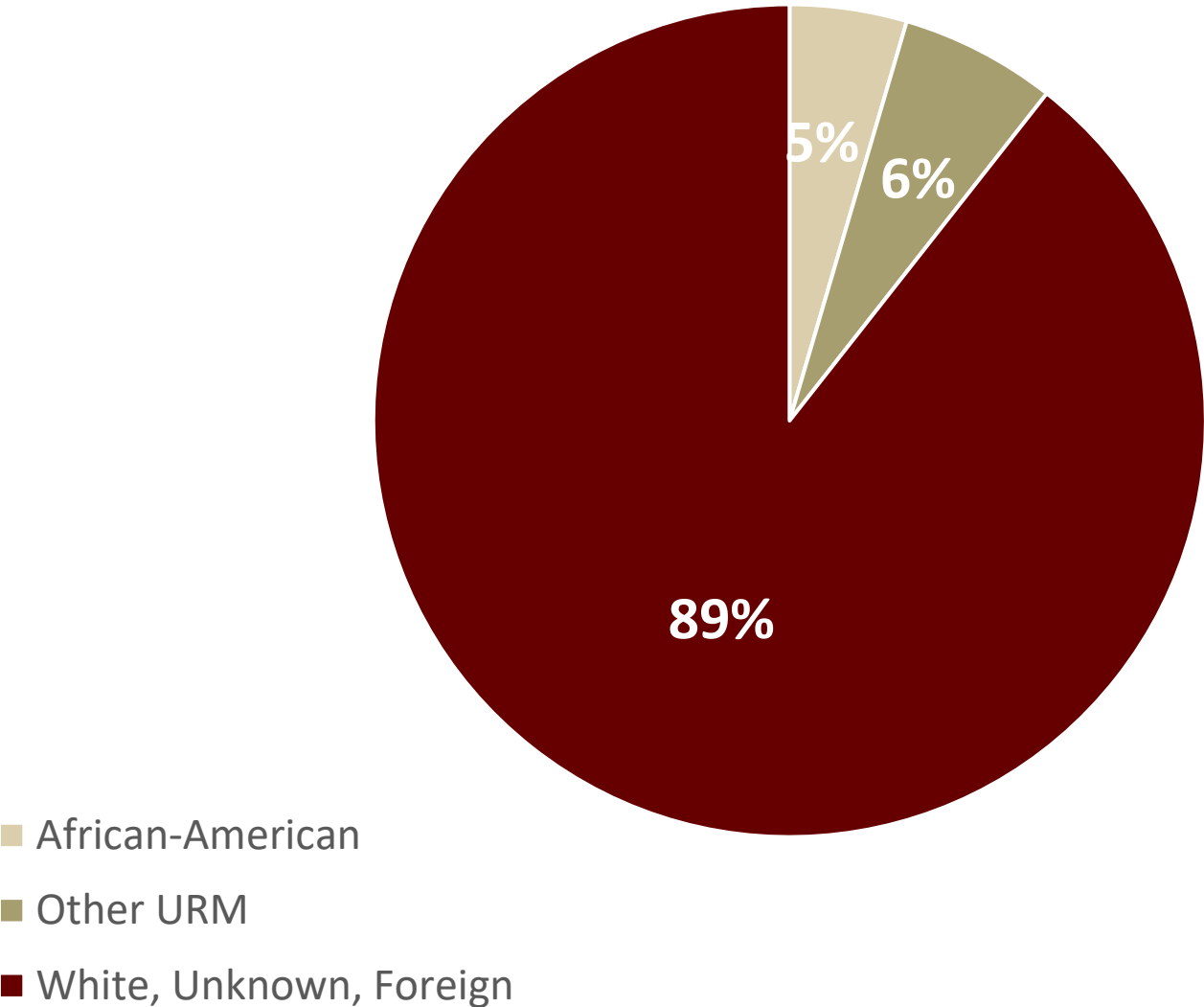


	Authorized	Vacant
State FTE	474.19	42.20
Other FTE	890.80	77.80
Federal FTE	0	0
Total FTE	1,364.99	120.00

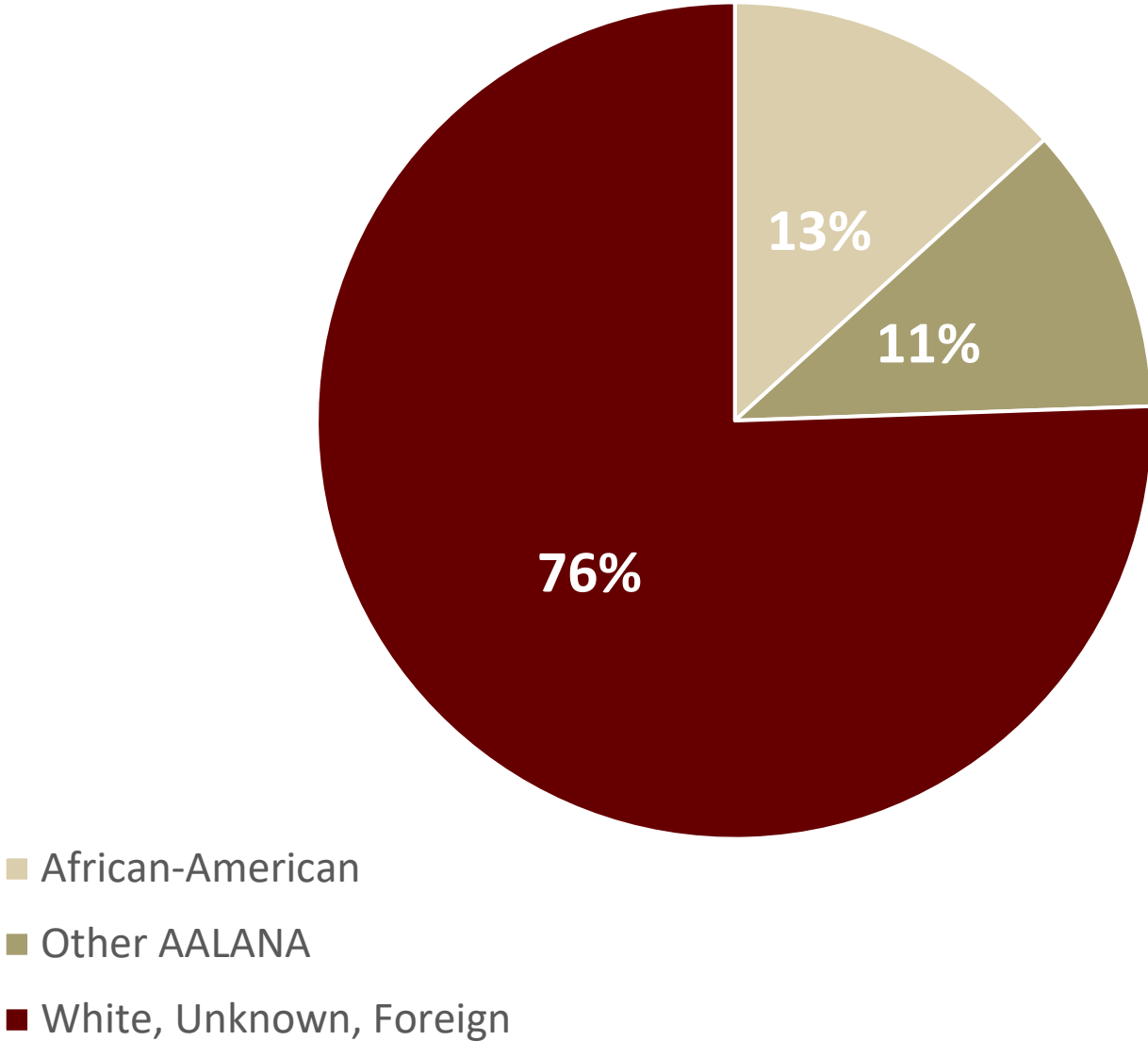
# EMPLOYEE DATA (CONT'D)



Administrators – 11/1/25



All Employees – 11/1/25



# CAPITAL PLAN

- The size and historic nature of the College of Charleston campus is both an asset and a challenge.
- The College has 159 owned and leased buildings totaling 3.7 million square feet.
- With an average age of 113 years, over half (55%) of our buildings are over 100 years old.
- We maintain an active capital and maintenance campaign.
- We have a universal Capital Improvement Fee as part of our full tuition/fee structure.
  - ✓ The current fee is \$906/semester generating approximately \$19.3M/FY
  - ✓ \$622 of the \$906 is currently pledged for debt service
  - ✓ The balance of the fee is used to fund on-going capital projects and maintenance - \$284/semester



# CAPITAL PROJECTS

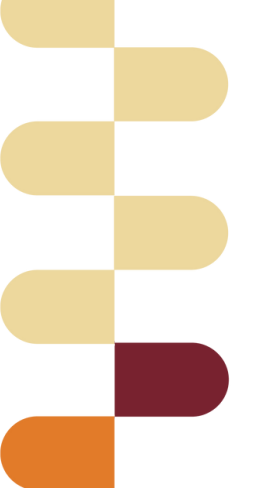
## Active Projects:

- 56 Active Capital Projects
- 26 Maintenance and Minor Projects
- Current Budget \$340M
- Expensed \$130M

## Revenue Sources:

- Capital Improvement Project Funds (CIPF), Revenue Bonds, College Fees, Designated Department Funds, General Fund Appropriations, Federal Disaster Relief Funds, Housing-Auxiliary Enterprises, Insurance Claims, Lottery Funds, Master Lease Program, Private Funds, Capital Renewal Funds, Food Service-Auxiliary Enterprises

# CAPITAL PROJECTS

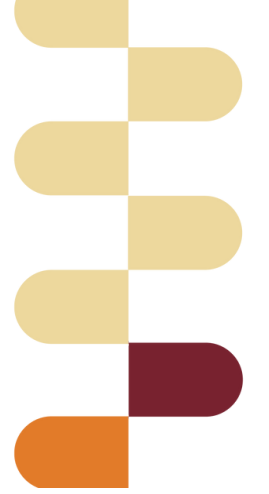


# CAPITAL PROJECTS



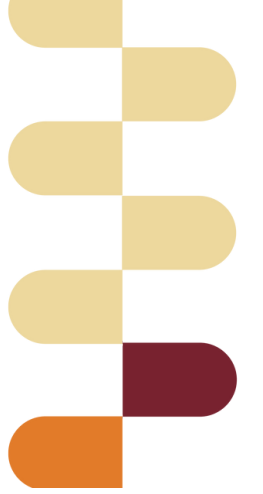
# CAPITAL RENEWAL MAINTENANCE

- All Facilities: \$455 million
- All Facilities:
  - ✓ \$410 million to get to a 90% condition (acceptable)
  - ✓ \$365 million to get to an 80% condition
- Average building condition code for all buildings = 67 (0 to 100)
- Actual Investment for E&G: \$4M annually with FY25 increase to \$10M and FY26 investment of \$7.5M
- \$34.5 million E&G capital renewal investment FY21 – FY26
- Pursue capital project funding that will address building renovations and related renewal needs
- Significant investments in HVAC and Building Envelope Systems



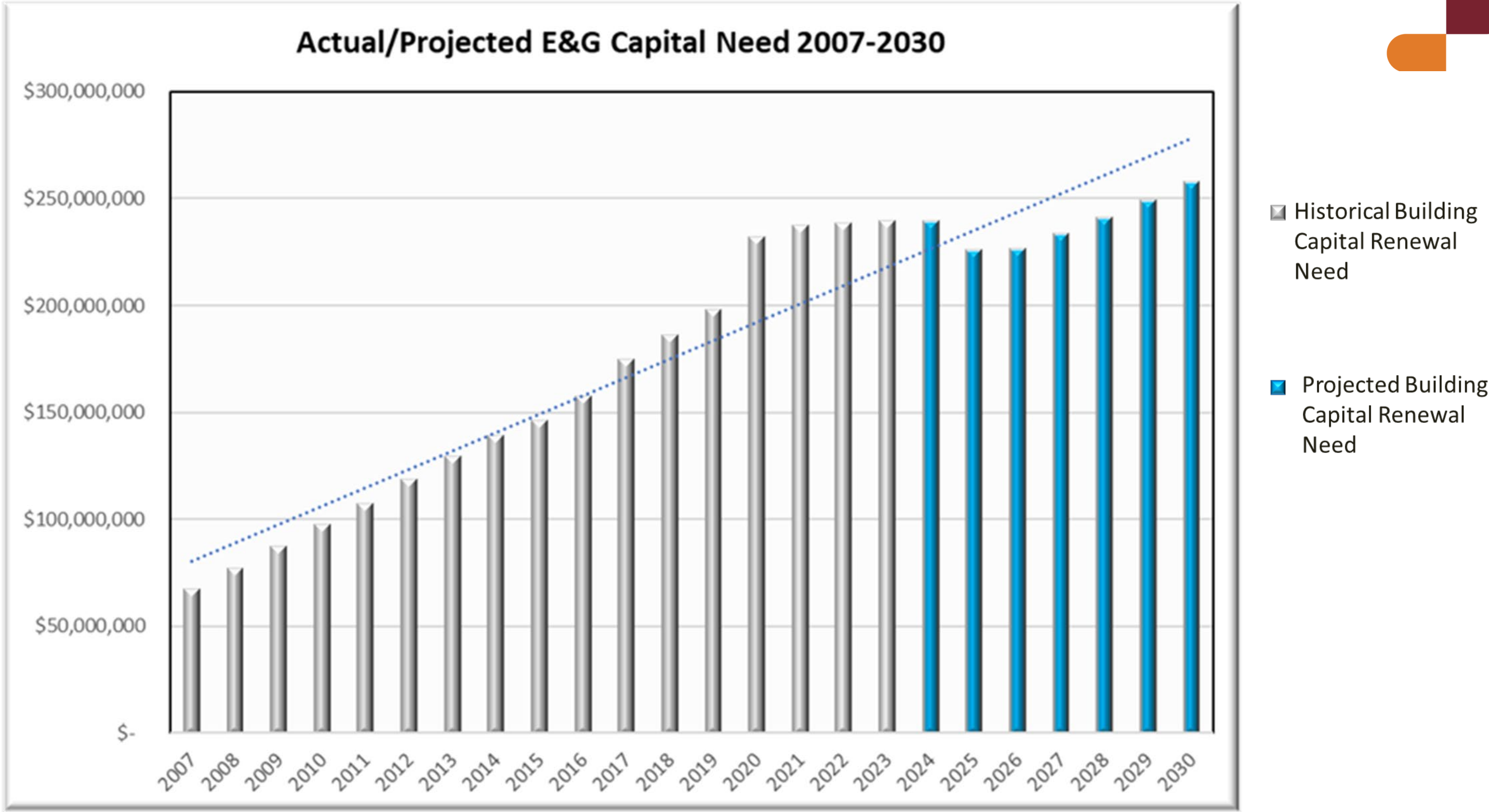
# CAPITAL RENEWAL INVESTMENTS

## FY21–FY26



- **Special Funds:** HEERF, 250<sup>th</sup> Anniversary, Patriots Point \$6.5M
- **Capital Renewal Internal Maintenance Funds:** \$24.5M
- **Annual Beautification Funding:**
  - ✓ FY24 \$1M
  - ✓ FY25 \$1M
  - ✓ FY26 \$1M
- **Classroom Refresh Funding:** FY20 - FY24 \$750k
- **Total Investment for the Period FY21 – FY26 \$34.75M**

# CAPITAL RENEWAL





**Thank you for your time.**

**We are happy to answer any questions**

**Andrew Hsu, President**

**Paul Patrick, Chief of Staff**

**John Loonan, Chief Financial Officer**





# The Citadel, The Military College of South Carolina Budget Request FY27

Briefing for the House Ways and Means Committee  
Higher Education & Technical Colleges Subcommittee

The Honorable Nathan Ballentine, Chairman

The Honorable Gilda Cobb-Hunter

The Honorable Bill Taylor

General Glenn M. Walters, USMC (Retired)

President, The Citadel

January 21, 2026

# Mission Statement

As The Military College of South Carolina, The Citadel's mission is to educate and develop principled leaders and citizen-soldiers, prepared to serve their state and nation, and to lead with integrity by instilling the core values of Honor, Duty, and Respect in a disciplined and intellectually challenging environment.

# College Highlights

- Received 10 Year SACSCOC accreditation in 2024
- 86.5% of cadets at graduation in May 2025 were employed, serving in the military or continuing their education
- 4 Year Graduation Rate of 74.4% (compared to national average for public universities of 37%)
- 23,450 service hours completed during the previous academic year
- 162 cadets from the class of 2025 were commissioned to serve in the armed forces
- 448 ROTC scholarships were awarded for academic year 2025-2026
- The Citadel Student Managed Investment Fund (SMIF) manages a portfolio of over \$2.4 million
- The Citadel Cyber Institute trains the next generation of principled leaders in the Cyber defense and offense workforce
- Pre-health/medicine Kenya Study Abroad Program served 34,184 Kenyan patients over the past 4 years
- Admission rates to medical school exceed the national average

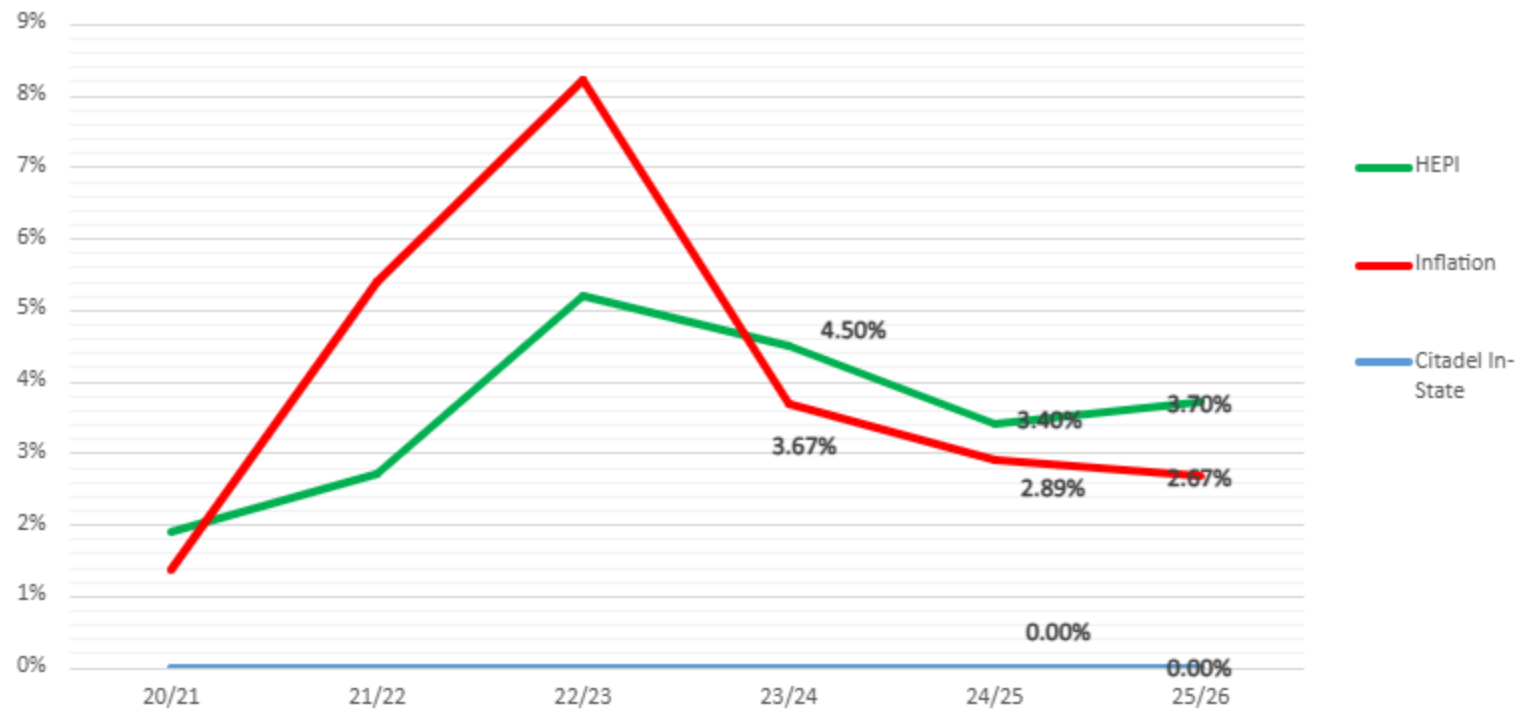
# U.S. News and World Report Rankings



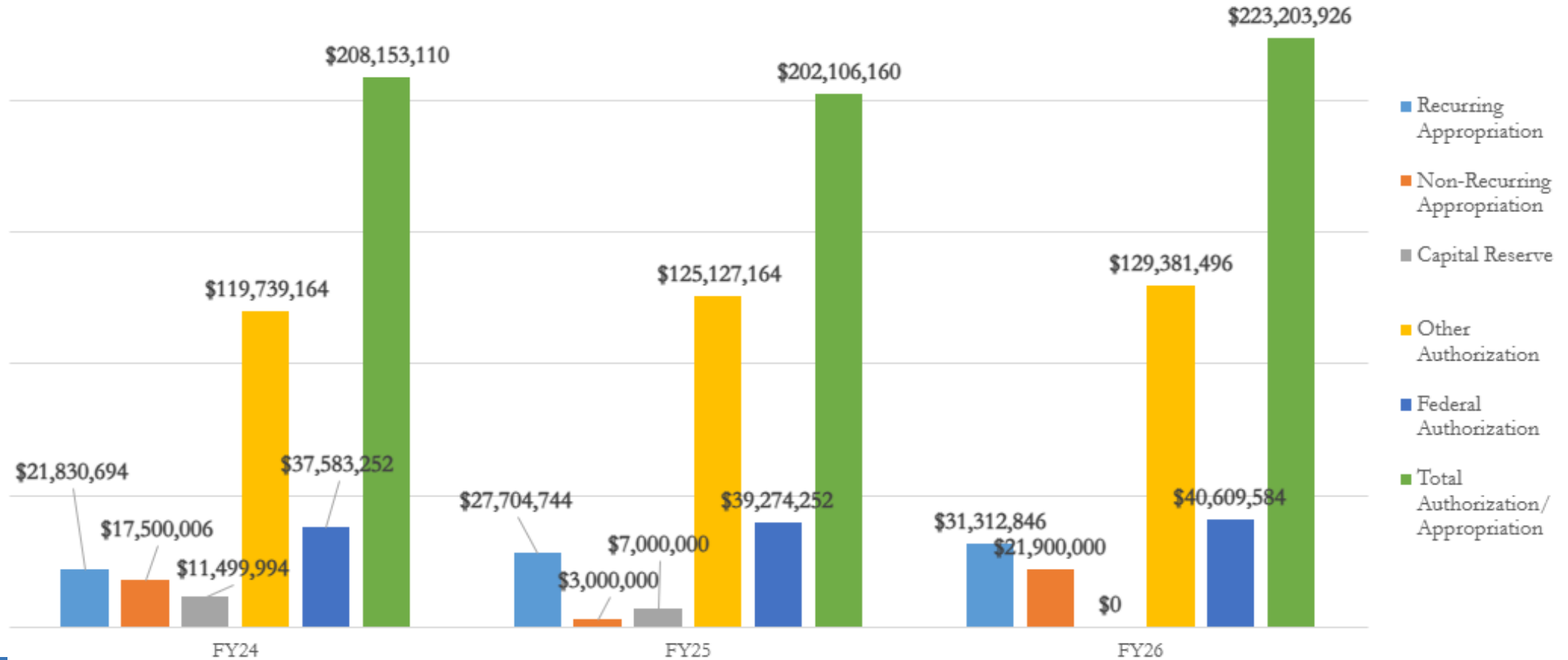
- **#1 Regional University in the South**
- **#1 Best Public University in the South**
- **#1 Best Colleges for Veterans – Regional Universities (South)**
- **#3 Undergraduate Teaching – Regional Universities (South)**
- **#5 Best Value Universities – Regional Universities (South)**
- **#14 Best Undergraduate Engineering, nationwide (non-doctoral)**

# Six Year Tuition History

Citadel In-State Tuition Yearly Increase vs HEPI & Inflation



# Appropriations History



# Appropriations History Cont.

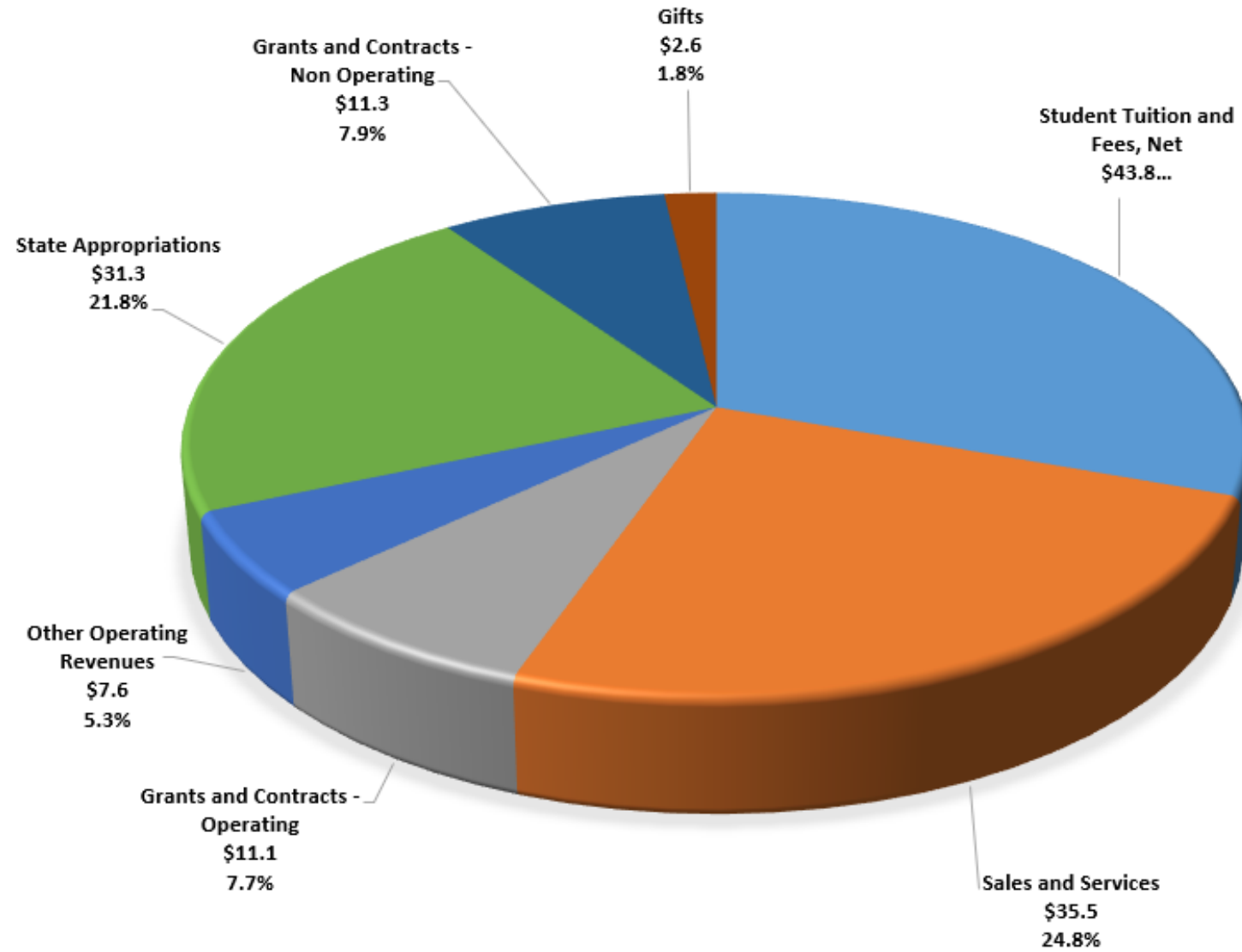
Description	Type	FY 2023-2024	FY 2024-2025	FY 2025-2026
Tuition Mitigation & Inflationary Costs	Recurring	\$2,102,077	\$3,835,642	\$3,081,444
Instructional Support	Recurring	\$2,500,000		
General Maintenance	Recurring		\$1,500,000	
Additional Allocation (COLA, Health and Pension)	Recurring	\$1,027,484	\$538,408	\$526,658
Engineering Building	Non-Recurring	\$29,000,000	\$4,000,000	\$12,900,000
Duckett Hall	Non-Recurring	\$1	\$3,000,000	
Workforce Housing	Non-Recurring		\$3,000,000	\$2,000,000
Deas Hall Renovation	Non-Recurring			\$7,000,000



# FY26 Projected Revenue

(IN MILLIONS)

Total:  
\$143.3M\*

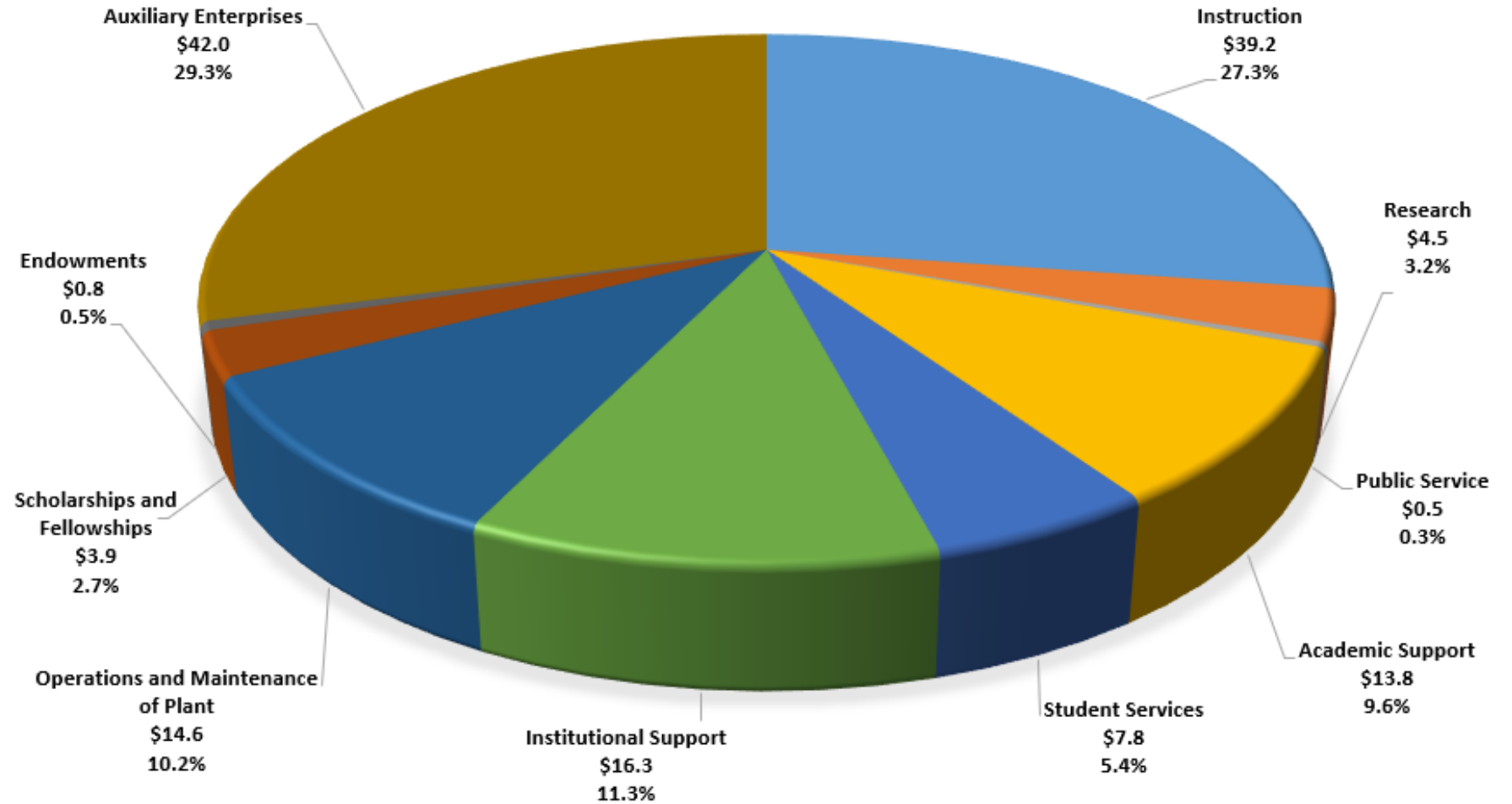


\*Does not include one-time appropriations

# FY26 Projected Expense

(IN MILLIONS)

Total:  
\$143.3M



# FY27 Budget Requests Summary

Rank	Type	Request	Amount
1	Recurring	Tuition Mitigation	\$836,338
2	Recurring	Support for Cost of Living (COLA) Increase	\$1,155,576
3	Recurring	Enhance ROTC Scholarship Support	\$1,210,000
4	Recurring	General Maintenance	\$1,815,000
5	Recurring	Funding for Two Dedicated AI Faculty (Salary & Fringe)	\$355,522
6	Capital	Duckett Hall Renovation	\$25,000,000
7	Capital	Deas Hall Renovation	\$22,000,000
8	Capital	McAlister Field House Technology Renovation	\$8,000,000
9	Capital	Thompson Hall Renovation	\$33,000,000
10	Recurring	Authorization Increase for Federal Funds	\$1,502,555
11	Recurring	Authorization Increase for Other Funds	\$4,787,115

# FY27 Recurring Requests

Request	Amount	Description of Request
Tuition Mitigation	\$836,338	Request would allow The Citadel to continue to have no increases in tuition for In-State students, assuming HEPI increase of 3.7%
Support for Cost of Living Increase	\$1,155,576	Traditionally, the state provides 20% of any mandated COLA as supplemental appropriation to The Citadel. This, however, leaves The Citadel responsible for the other 80%.
Enhance ROTC Scholarship Support	\$1,210,000	Changes in Department of Defense ROTC scholarship allocations over the past 5 years have reduced the percentage of tuition covered for many cadets, creating increased financial barriers for students pursuing military service through The Citadel. While The Citadel's alumni have worked diligently to help offset these funding gaps through donations, additional support is still needed. Consistent with The Citadel's mission to develop principled leaders and prepare graduates for service to our country and state – including Active Duty, the National Guard, and the Reserves – The Citadel respectfully requests this support. This investment would help close the remaining shortfall for the in-state ROTC population, strengthen recruitment and retention of South Carolina residents, and advance the State's priorities by expanding pathways to commissioned service and workforce-ready leadership.

# FY27 Recurring Requests

Request	Amount	Description of Request
General Maintenance	\$1,815,000	Staying on top of the maintenance needs of our 100+ year old campus, located on the coast, is an ongoing endeavor. 53% of our buildings are more than 60 years old and require the type of intensive maintenance which has been affected by recent inflationary cost increases, including costs for skilled trade labor, utilities, and service contracts. These funds will allow us to bring our Facility Condition Index up to 80 within 10 years.
Funding for Two Dedicated AI Faculty (Salary & Fringe)	\$355,522	Our new AI faculty will prepare graduates to lead in defense AI applications (autonomous systems, cybersecurity, and intelligence analysis) directly supporting South Carolina's billion-dollar defense economy.

# FY27 Non-Recurring/Capital Requests

Request	Amount	Description of Request
Duckett Hall Renovation	\$25,000,000	Duckett Hall (c. 1969) houses pre-medical, pre-nursing, and pre-health professional studies and contains classrooms, laboratories, offices, and a small auditorium. The current HVAC system is in disrepair, the electrical system is at capacity and classroom/lab configurations are obsolete. <b>This project is on the 2025 CPIP</b>
Deas Hall Renovation	\$22,000,000	Deas Hall is a multi-use facility that holds classes for students in the Department of Health and Human Performance (HHP) and provides the entire college with indoor intramural, club, and recreational athletic activities. It is our most used building on campus. It is also critical to the operations of the Office of the Commandant and ROTC units. It has not had significant upgrades since it was built in 1974. The renovation plans also include a rehabilitation and recovery space to support the health of our campus community. <b>This project is on the 2025 CPIP</b>

# FY27 Non-Recurring/Capital Requests

Request	Amount	Description of Request
McAlister Field House Technology Renovation	\$8,000,000	<p>The Citadel uses McAlister Field House (built in 1939) as its main event space for all major events on campus (such as Commencement and Greater Issues Speakers). We've welcomed Presidents, Governors, Vice Presidents, Secretaries of State, Generals, and famous authors to speak to our student body and members of our community. In addition, this space serves as an inclement weather location for graduation and other events for other local colleges and universities.</p> <p>To maintain its role as a premier venue for high-profile speakers and major events, McAlister Field House requires significant upgrades to its presentation technologies.</p> <p>This project is on the 2025 CPIP</p>



# FY27 Non-Recurring/Capital Requests

Request	Amount	Description of Request
Thompson Hall Renovation and Enhancement (School of Cyber, Computer Science, and Math)	\$33,000,000	<p>Thompson Hall was built long before the establishment of the Department of Cyber and Computer Sciences(2018). The Citadel would now like to establish it as the School of Cyber, Computer Science and Math. Renovation will secure South Carolina's position as a leader in cybersecurity, artificial intelligence, and advanced technological education. Enrollment in the BS programs of Computer Science and Cyber Operations continue to grow every year (30% increase overall since Fall 2020).</p> <p>This project is on the 2025 CPIP</p>

# FY27 Federal Funds Request

Request	Amount	Source of Funding	Description
Authorization Increase for Federal Funds	\$1,502,555	Federal (no state dollars)	<p>Authorizes the institution act as a pass through for student financial aid and other federal dollars such as grants. This increase is estimated based on a HEPI increase of 3.7%.</p> <p>Total Federal Funds Authorization:</p> <ul style="list-style-type: none"><li>• FY23: \$35,793,573</li><li>• FY24: \$37,583,252</li><li>• FY25: \$39,274,252</li><li>• FY26: \$40,609,584</li></ul>

# FY27 Other Funds Request

Request	Amount	Source of Funding	Description
Authorization Increase for Other Funds	\$4,787,115	Institution (no state dollars)	<p>Authorizes the institution to increase spending as necessary based on increased costs outside of the institution's control. This increase is estimated based on a HEPI increase of 3.7%.</p> <p>Total Other Funds Authorization:</p> <ul style="list-style-type: none"><li>• FY23: \$114,037,299</li><li>• FY24: \$119,739,164</li><li>• FY25: \$125,127,164</li><li>• FY26: \$129,381,496</li></ul>

# FY27 FTE Requests

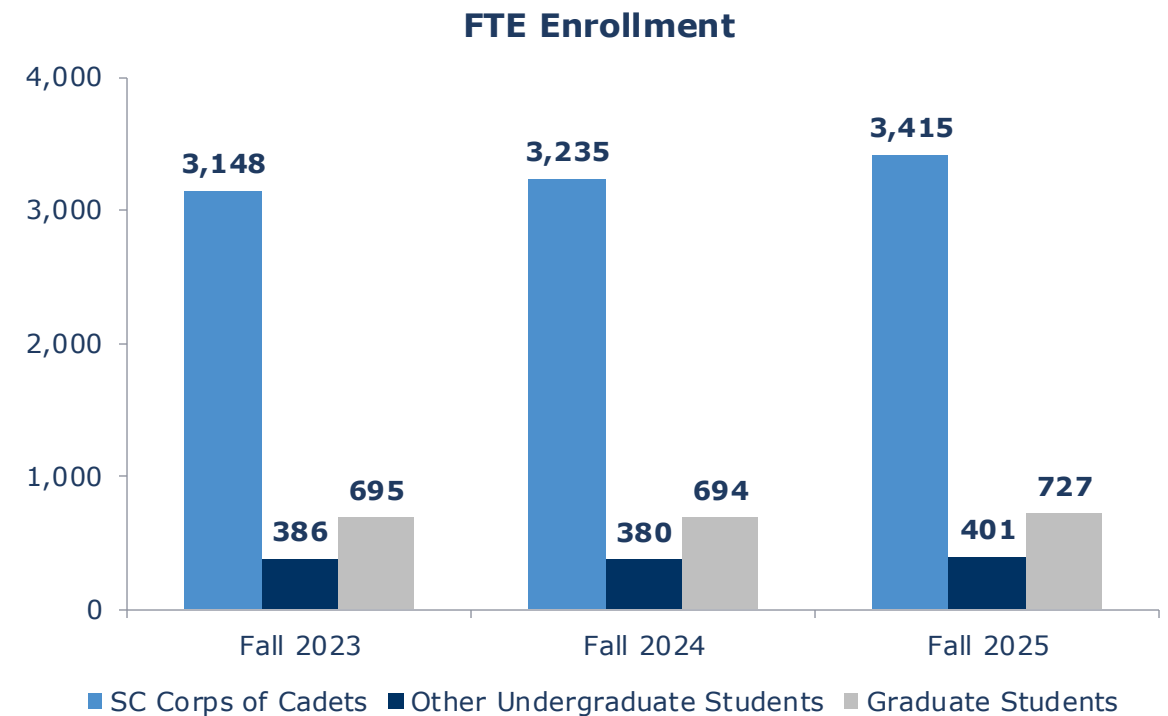
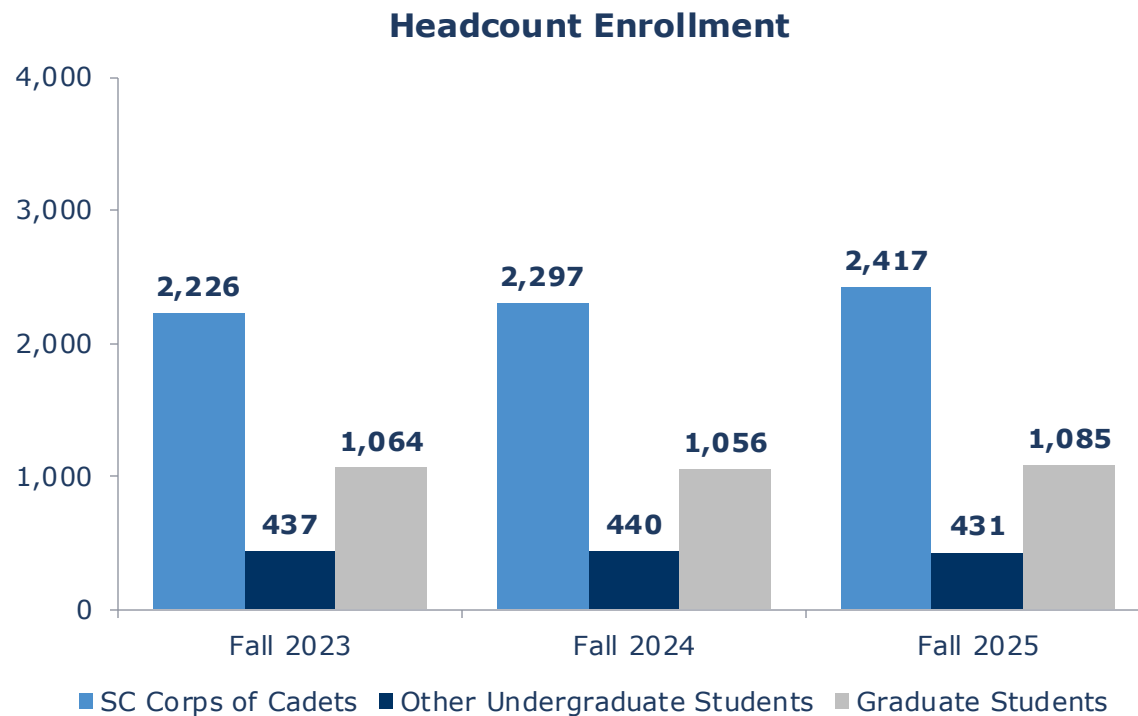
The Citadel has no FTE requests

# FY27 Proviso Requests

The Citadel has no proviso requests

# Appendix

# Student Enrollment Headcount vs. FTE



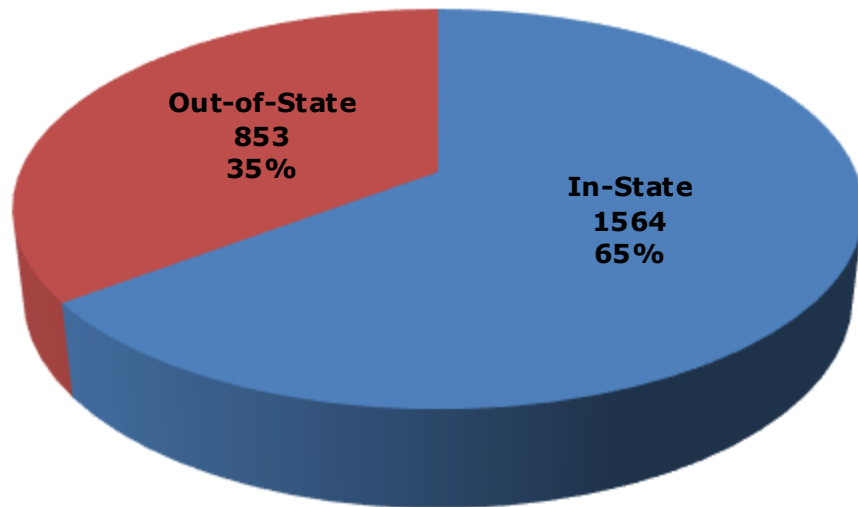
**Notes:**

- 1) Other Undergraduate Students include Active Duty, Veteran, Degree Completion Students, Transient and Fifth Year Day Students
- 2) Enrollment as of the college's official census date
- 3) FTE is defined: 1 Undergraduate FTE = 12 credit hours; 1 Graduate FTE = 9 credit hours

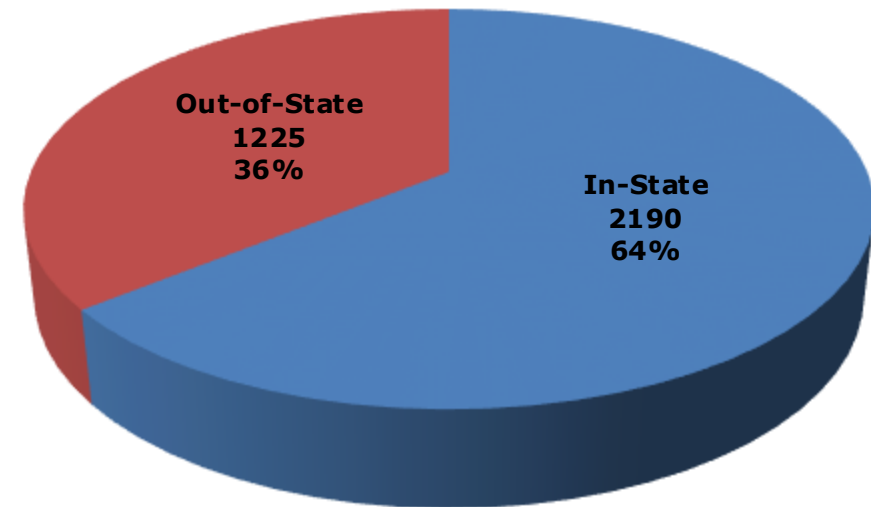


# Student Enrollment In-State/Out-of-State

**South Carolina Corps of Cadets  
Fall 2025 Headcount by Residency**



**South Carolina Corps of Cadets  
Fall 2025 FTE by Residency**



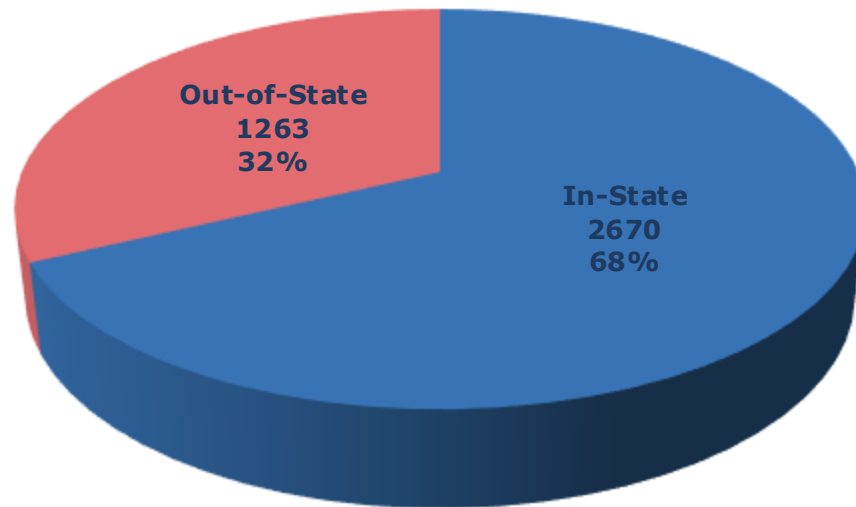
Notes:

1) Enrollment as of the college's official census date.

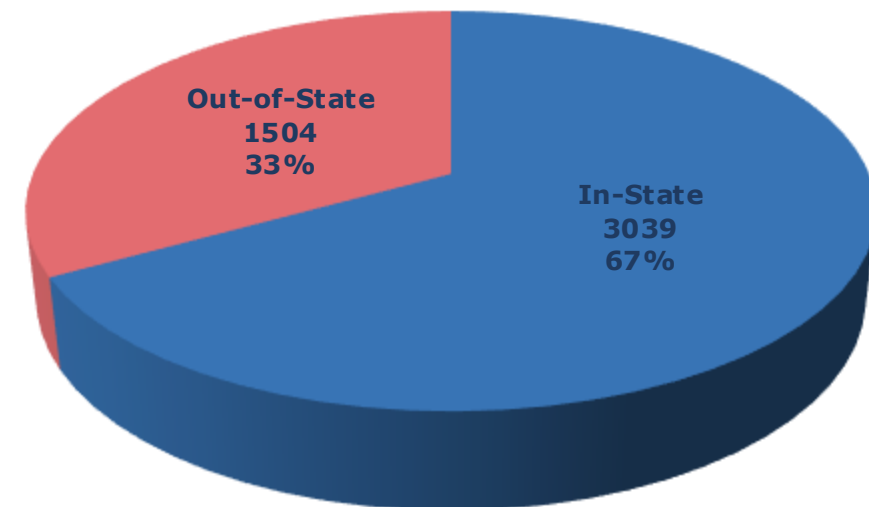
2) FTE is defined: 1 Undergraduate FTE = 12 credit hours; 1 Graduate FTE = 9 credit hours.

# Student Enrollment In-State/Out-of-State

**All Citadel Students  
Fall 2025 Headcount by Residency**



**All Citadel Students  
Fall 2025 FTE by Residency**

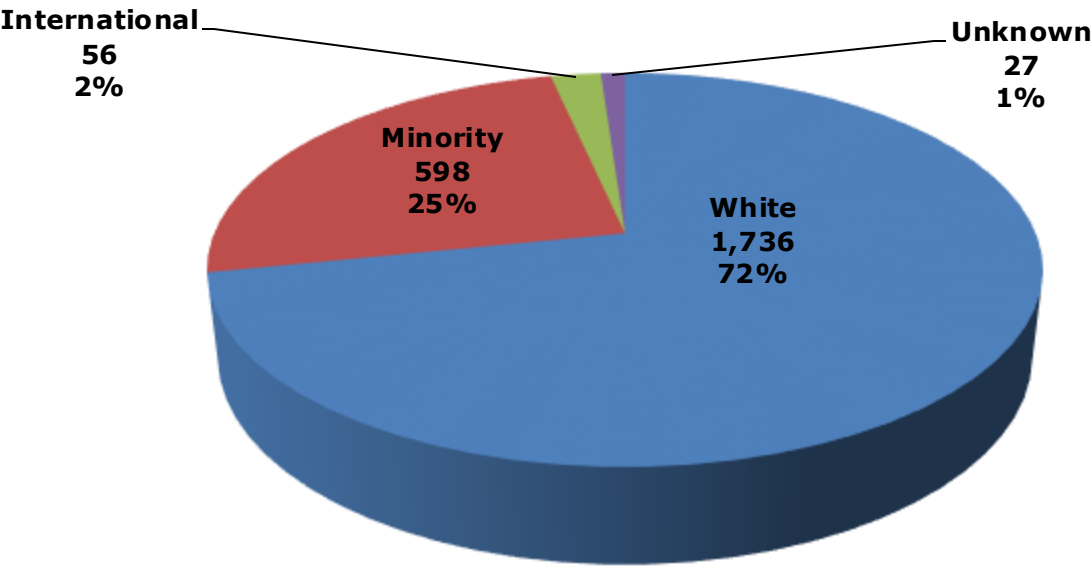


*Notes:*

- 1) Enrollment as of the college's official census date.*
- 2) FTE is defined: 1 Undergraduate FTE = 12 credit hours; 1 Graduate FTE = 9 credit hours.*

# Minority Student Enrollment

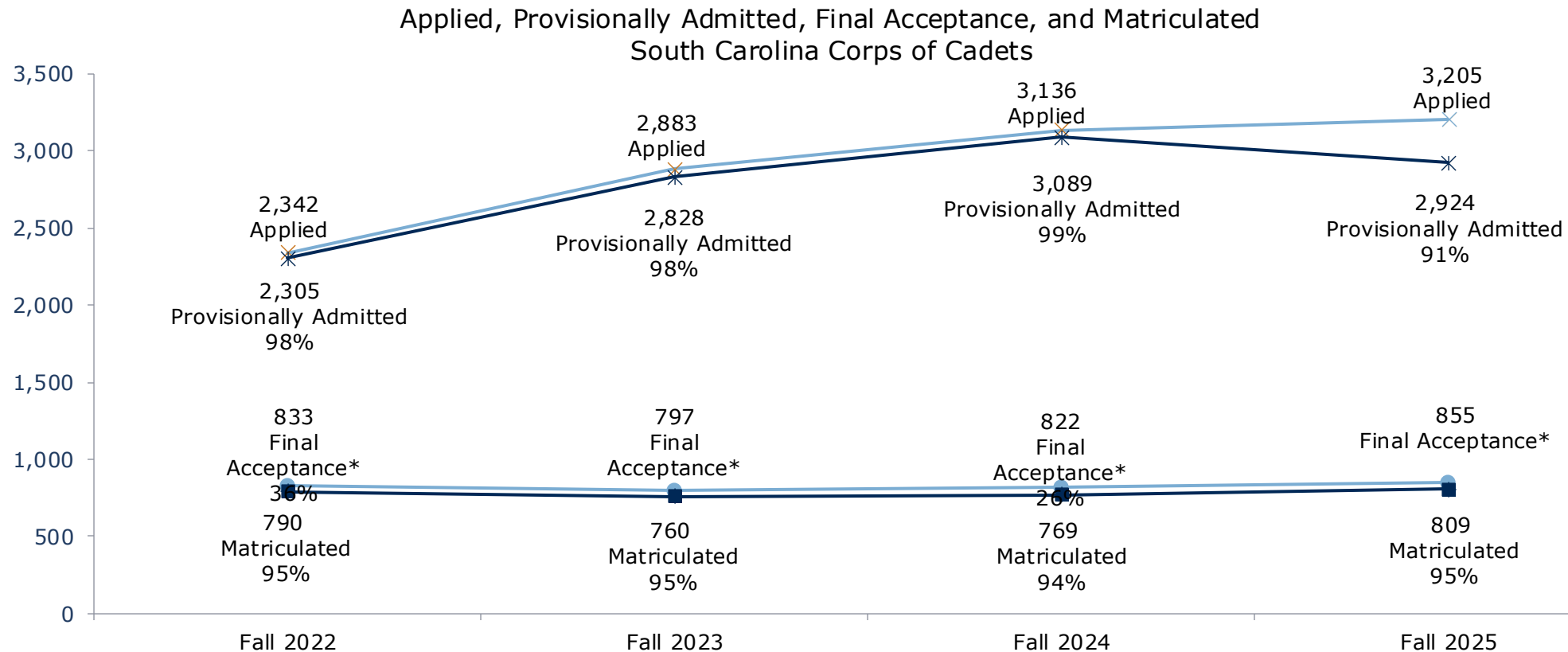
South Carolina Corps of Cadets  
Fall 2025 Enrollment by Race/Ethnicity



American Indian or Alaskan Native		Asian		Black or African American		Hispanic		More Than 1 Race		Native Hawaiian or Pacific Islander		Total	
#	%	#	%	#	%	#	%	#	%	#	%	#	%
11	2%	48	8%	191	32%	233	39%	108	18%	7	1%	598	100%

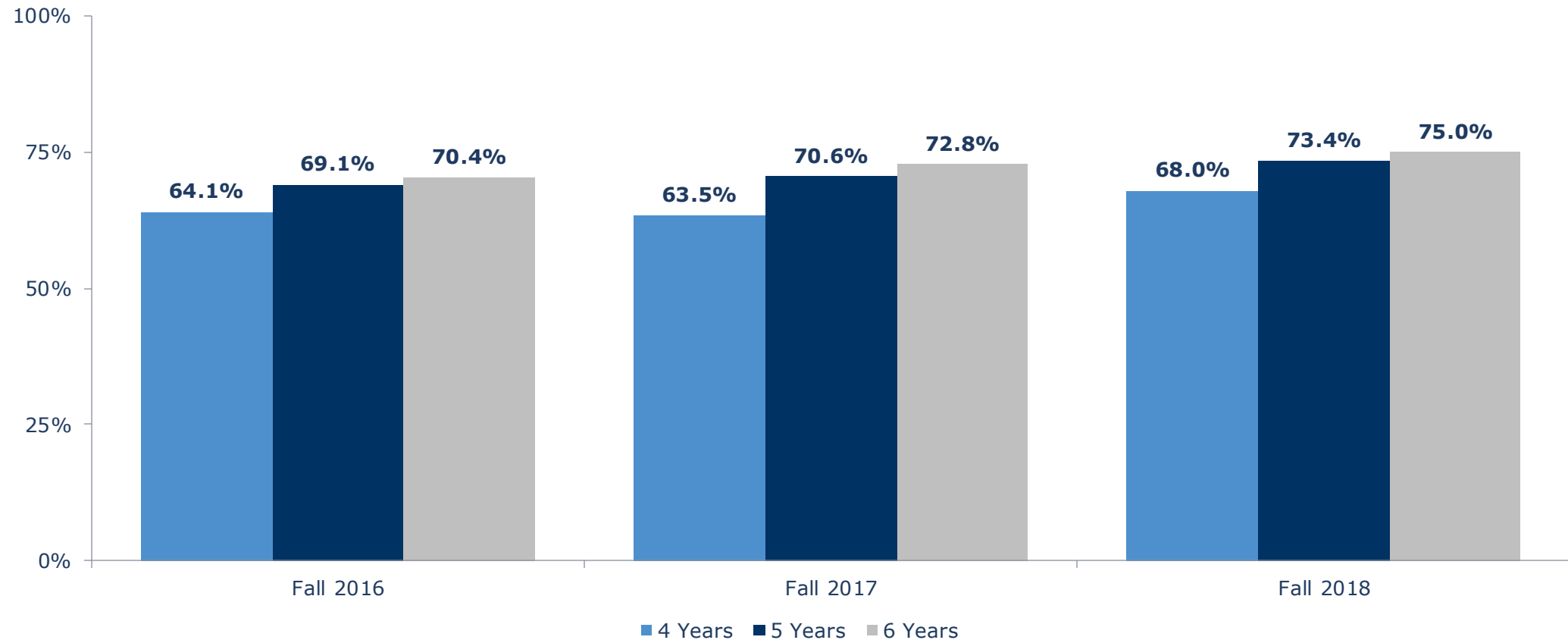
Note: 1) Enrollment as of the college's official census date

# Cadet Application Funnel: Completed Applications, Provisionally Admitted, Final Acceptance, and Matriculated

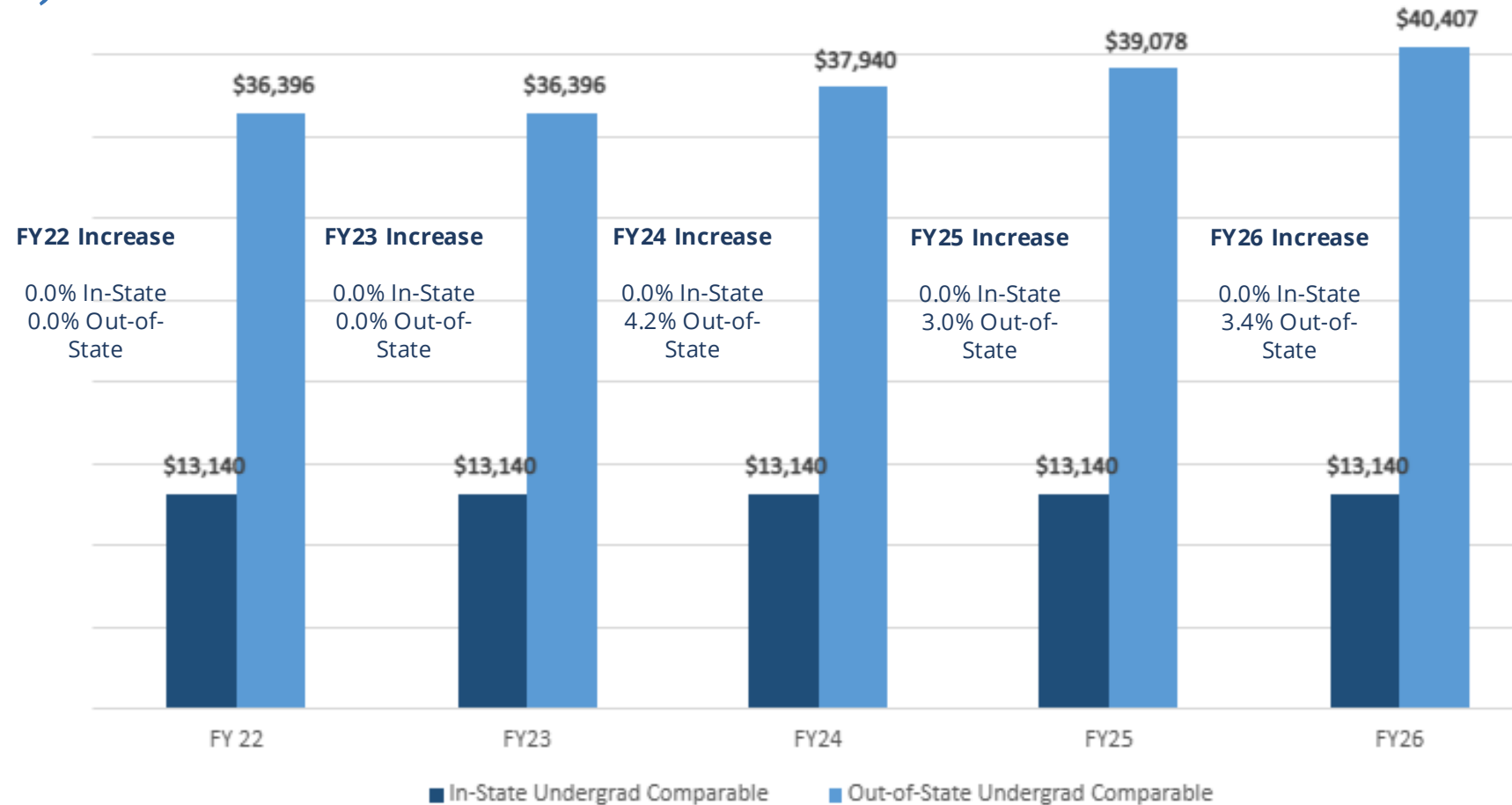


Note: Final Acceptance is based on Academics, Character, and Medical Clearance.

# Student Graduation Rates



# Five Year Tuition History (Annual Comparable Costs)



# Detailed Tuition & Fees 2025-26, South Carolina Corps of Cadets

## Fulltime Undergraduate

Mandatory Fees	In-State	Out-of-State
Registration	\$ 24	\$ 24
Debt Service (Capers)	\$ 1,000	\$ 1,756
E&G (Other) Fee	\$ 8,356	\$ 34,867
Instructional Technology	\$ 130	\$ 130
Athletic Operations Fee	\$ 2,714	\$ 2,714
Athletic Facility Fee	\$ 346	\$ 346
Infirmery	\$ 570	\$ 570
<b>Subtotal</b>	<b>\$ 13,140</b>	<b>\$ 40,407</b>

Auxiliary Fees	In-State	Out-of-State
Room	\$ 4,462	\$ 4,462
Board	\$ 5,767	\$ 5,767
<b>Subtotal</b>	<b>\$ 10,229</b>	<b>\$ 10,229</b>
Laundry	\$ 670	\$ 670

Leadership Lab	In-State	Out-of-State
Freshmen	\$ 1,250	\$ 1,250
Upperclassmen	\$ 1,150	\$ 1,150

Deposit (Quartermaster)	In-State	Out-of-State
Freshman	\$ 9,300	\$ 9,300
Upperclassmen	\$ 3,124	\$ 3,124

Total All-In Costs	In-State	Out-of-State
Freshmen	\$ 34,589	\$ 61,856
Upperclassmen	\$ 28,313	\$ 55,580



# Detailed Tuition & Fees 2025-26, Citadel Graduate College

## The Citadel Graduate College includes:

- In-person (Graduate/Undergraduate) Programs
- Online (Graduate/Undergraduate) Programs

### College Transfer Program

Tuition and College Fees	In-State	Out-of-State
Application Fee	\$ 40	\$ 40
Registration Fee	\$ 15	\$ 15
Credit Hour Fee	\$ 520	\$ 950
Technology Fee	\$ 75	\$ 75

### Graduate

Tuition and College Fees	In-State	Out-of-State
Application Fee	\$ 40	\$ 40
Registration Fee	\$ 15	\$ 15
Credit Hour Fee	\$ 720	\$ 1,040
Technology Fee	\$ 75	\$ 75

### Online Degree Programs

Tuition and College Fees	In-State	Out-of-State
Registration Fees	\$ 15	\$ 15
Graduate Credit Hour Fee	\$ 720	\$ 720
Undergraduate Credit Hour Fee	\$ 520	\$ 520
MBA Program Credit Hour Fee	\$ 800	\$ 800
Technology Fee	\$ 75	\$ 75
Infrastructure Fee	\$ 75	\$ 75

# Scholarships and Grants (FY25)

2025 Scholarship/Grant Type	Awards	Dollars	Percentage of Total
Pell Grant	711	\$4,303,162	10.9%
Supp Education Opportunity Grants	93	\$97,495	0.3%
HOPE, Life, Palmetto, Space, & Need-Based	997	\$5,272,730	13.4%
Institutional Scholarships	1,710	\$14,433,453	36.7%
SC National Guard CAP	88	\$409,145	1.0%
ROTC Scholarships			
Army	314	\$9,732,682	24.8%
Navy/Marines	120	\$4,209,806	10.7%
Air Force	37	\$874,580	2.2%
<b>Total:</b>		<b>\$39,333,053</b>	<b>100%</b>

# Outstanding Debt

Bond Name	Issue Date	Financing Purpose	Initial Debt Issuance	Balance as of June 30, 2025	Maturity Date	FY26 Debt Service
Series 2015 Revenue Bond	6/22/2015	Student Housing (Law Barracks)	\$13,940,000	\$3,725,000	4/1/2029	\$1,015,003
Series 2015 Athletics Facilities Bond	6/30/2015	Stadium Skybox, Club Level, Readiness Center	\$11,950,000	\$5,580,000	2/1/2031	\$1,080,586
Series 2021A General Obligation State Institution Bond	1/28/2021	Capers Hall Construction	\$30,505,000	\$26,165,000	4/1/2040	\$2,358,050
Total				\$35,470,000		\$4,453,639

# Employees

The Citadel has 1,072 full-time and temporary employees with a total payroll of about \$88 million.

## 631 Full-Time Employees

220 Full Time Faculty

411 Full Time Staff

## 441 Temporary Employees

119 Hourly Workers

142 Adjunct Faculty

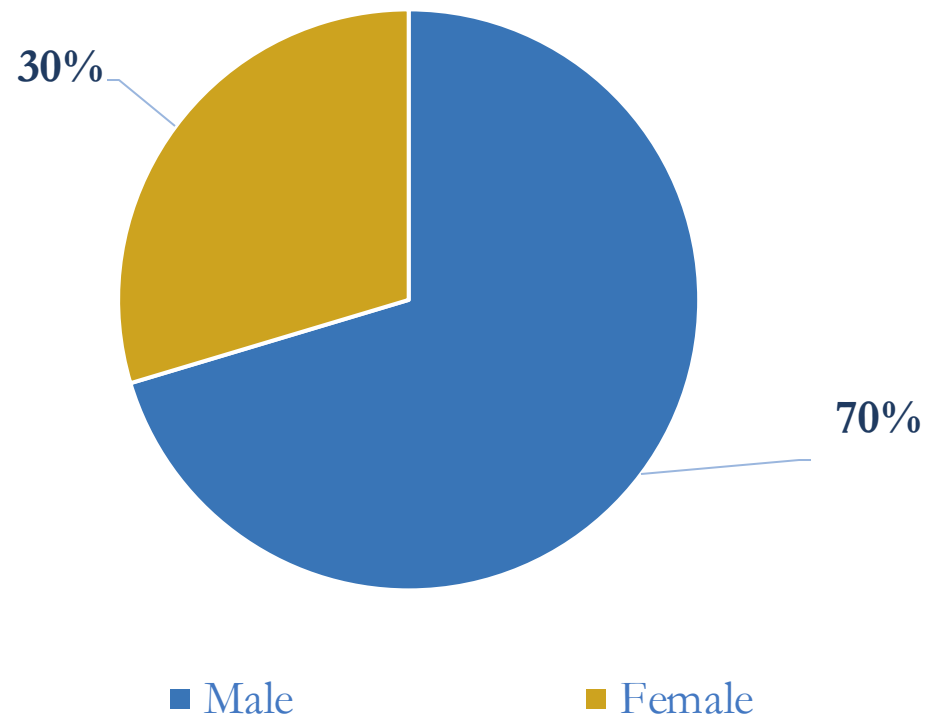
168 Student Workers

12 Grant Funded Workers

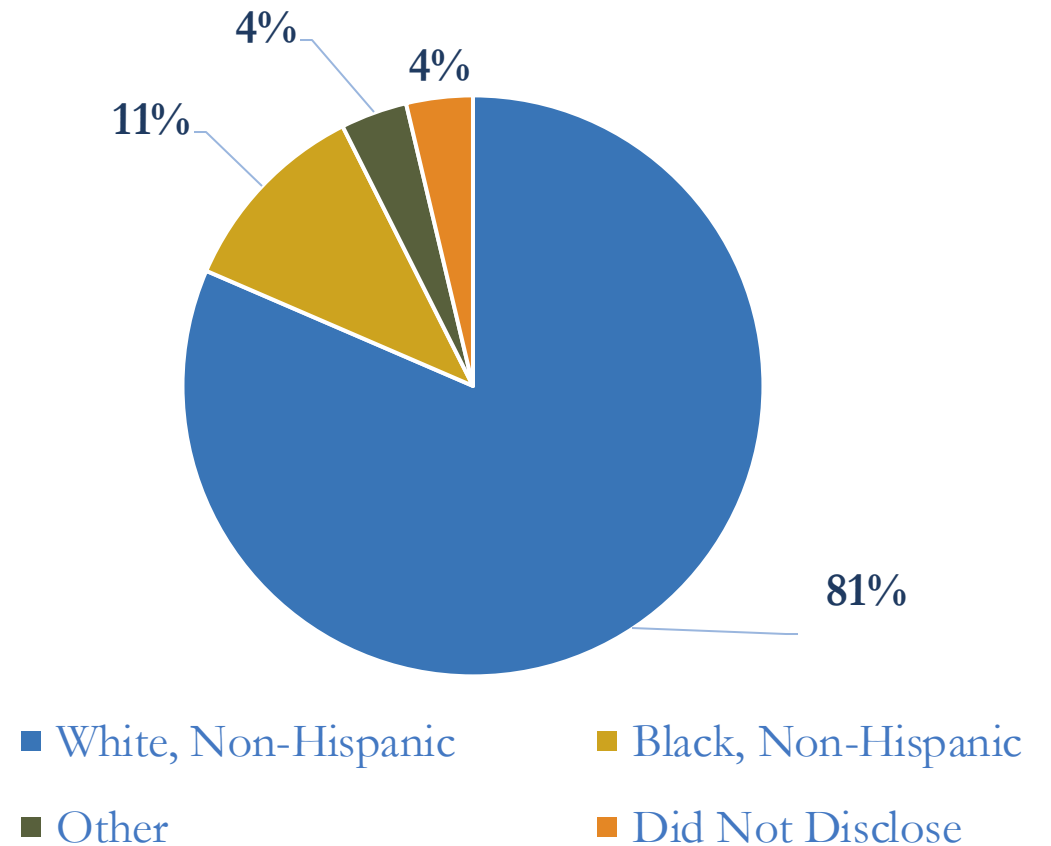
FY26 FTEs	Authorized	Vacant
State FTEs	264.61	24.98
Federal FTEs	0	0
Other FTEs	388.91	62.5
Total FTEs	653.52	87.48
Note: As reported in the system of record on November 1, 2025.		

# Senior Administration Demographics

Senior Administration by Gender

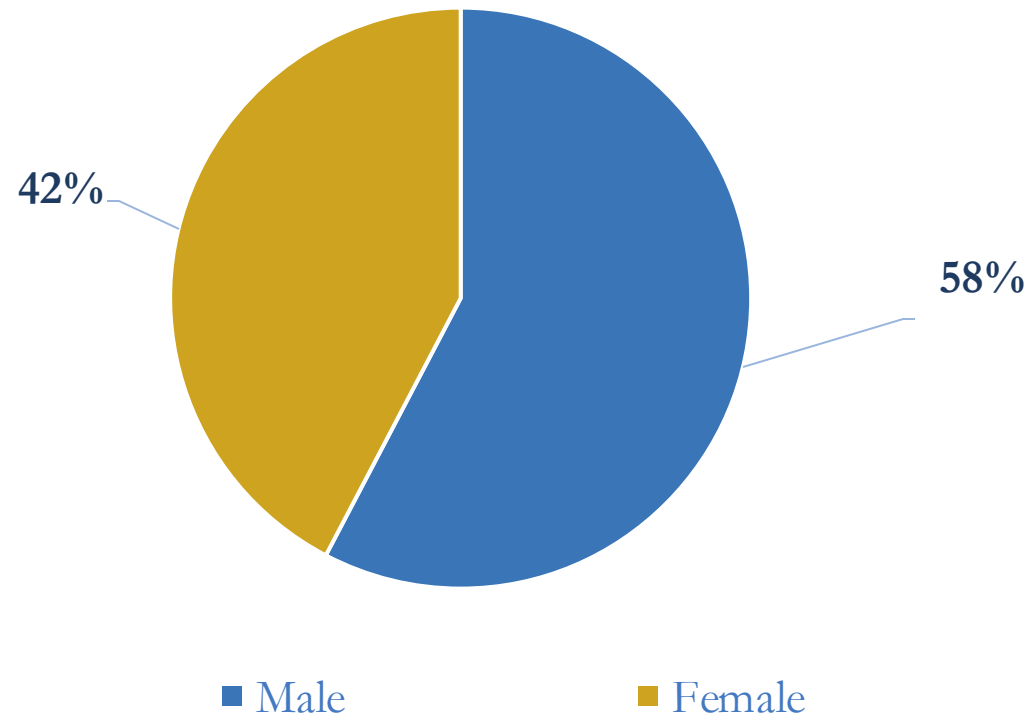


Senior Administration by Race

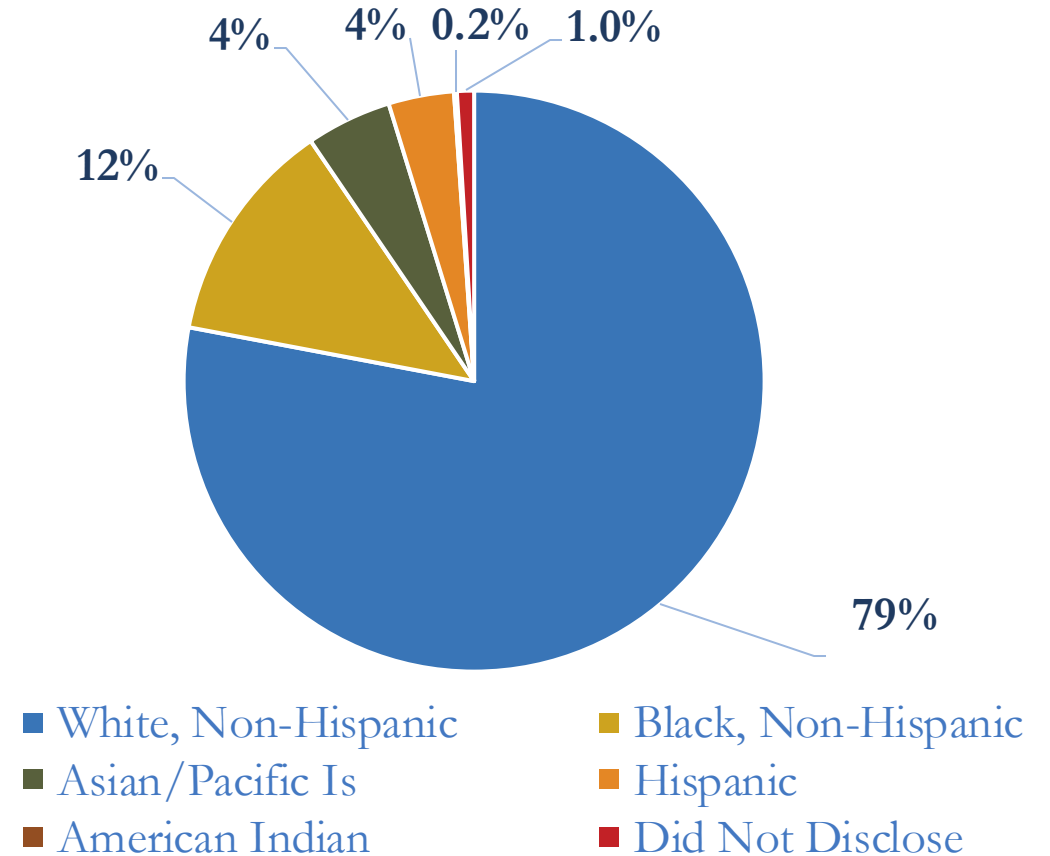


# Faculty/Staff Demographics

FTE Faculty/Staff by Gender



FTE Faculty/Staff by Race



# Open Capital Projects

H09-	Capital Projects	Status	Amount	Balance	Source of Funds
9611	Academic Building Replacement (Capers Hall)	Phase II approved; Construction complete; in closeout/warranty	\$67,074,358	\$1,329,456	State Institution Bonds, Capital Improvement Fees, Institutional Capital Project, Capital Reserve Funds & Gifts
9612	Bastin Hall-School of Business	Phase II approved; Construction complete; in closeout/warranty	\$25,840,000	\$174,365	Gifts
9618	Daniel Library HVAC Replacement	Phase II approved; Construction complete; in closeout/warranty	\$3,050,000	\$51,900	Gifts
9622	Byrd Hall Renovation	Phase II approved; Construction complete; in closeout/warranty	\$2,500,000	\$42,616	Capital Reserve Funds
9623	Stevens Barracks Renovation	Phase II approved; under construction	\$23,962,000	\$470,804	Barracks Reserve Funds, State Appropriations, Institutional Capital Projects
9624	Fire Pump & Water Tank Replacement	Phase II approved; under construction	\$2,550,000	\$34,952	State Appropriations (Maintenance), Institutional Capital Projects
9625	Engineering Replacement Building	Phase II approved	\$83,765,200	\$78,029,045	Appropriated State Provision 118.19, Capital Reserve Fund, Excess Debt Service, Gifts

1 of 2



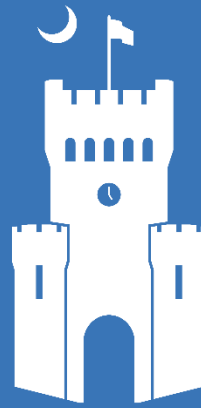
# Open Capital Projects

H09-	Capital Projects	Status	Amount	Balance	Source of Funds
9626	Krause School of Leadership and Ethics Reno/Addition	Phase II approved; under construction	\$3,753,270	\$261,138	Gifts, Institutional Capital Project, Annual Asset Management, Rollover-Provost, Leadership Lab, Faculty Excellence
9627	Johnson Hagood Stadium East Stands Reconstruction	Phase II approved	\$6,400,000	\$4,883,332	Gifts, Parking Reserves
9628	Reno of Workforce Housing	Phase II approved	\$3,000,000	\$2,735,177	Appropriate State Funds (FY25 Proviso 118.20), Capital Reserve Funds
9629	Duckett Hall Renovation-Utility Upgrades	Phase II approved	\$3,000,000	\$2,793,634	Capital Reserve Funds, Appropriate State Funds (Nonrecurring proviso 118.20)

2 of 2

# Capital Renewal

- The Citadel developed a Capital Renewal program over ten years ago
  - Completed an analysis of all E&G, Auxiliary, Athletics and Barracks on campus
  - Provided a clear picture of condition, remaining life expectancy and projected costs
  - Established the immediate maintenance needs and long-term funding levels required to keep The Citadel's facilities and infrastructure in good condition
  - Updated third-party Capital Renewal assessments have been completed since 2020
- 2026 Capital Renewal
  - In addition to Capital projects included in the CPIP, The Citadel typically allocates \$1.5-2.0M for Capital Renewal
  - In FY26, The Citadel will spend \$1.5M on Capital Renewal projects and an additional \$9.1M on maintenance needs (in-house labor & projects).
  - The Capital Renewal E&G Facility Condition Index for The Citadel remains at 70.
  - The Citadel's 2026 E&G Capital Renewal needs a total of \$115M. 80% of current E&G need is \$92M.
  - The Citadel needs an additional \$2.1M in recurring Capital Renewal funding to bring our Facility Condition Index up to 80 over the next 10 years.



THE CITADEL



# SC House of Representatives Ways and Means Higher Education Subcommittee

January 21, 2026

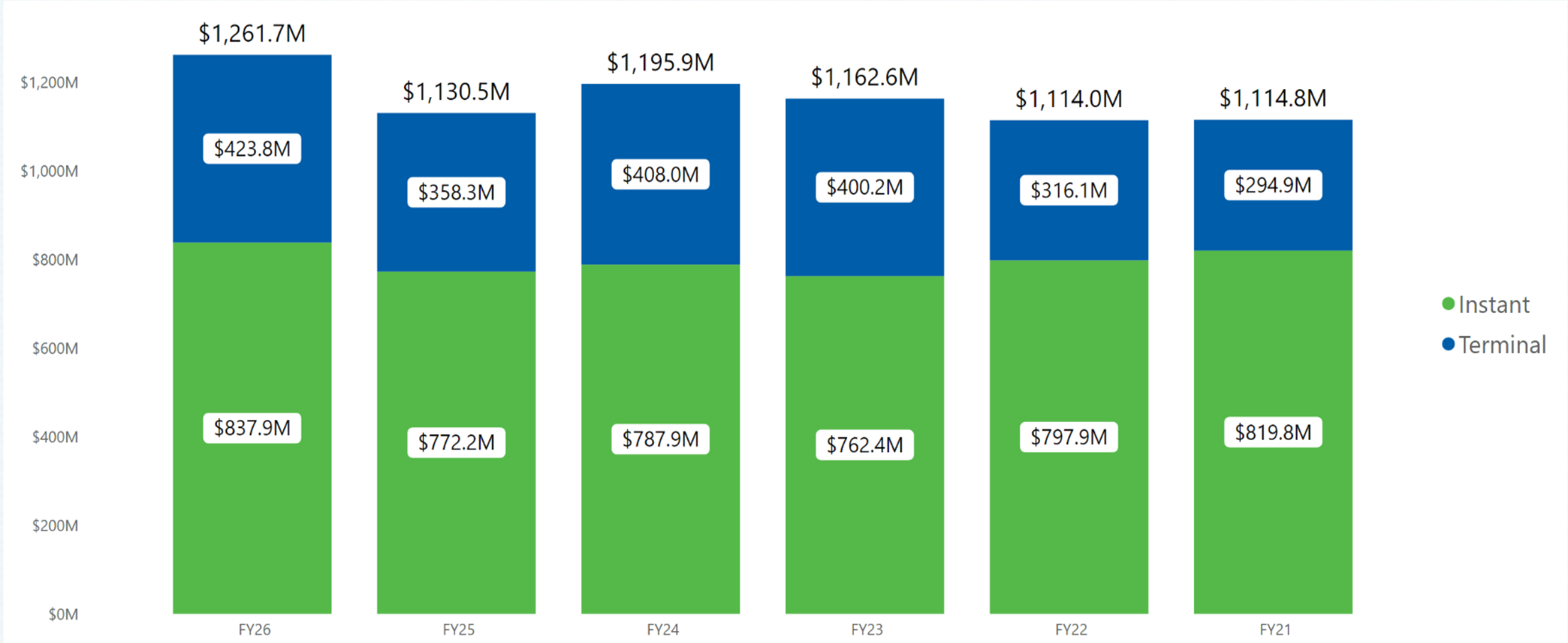


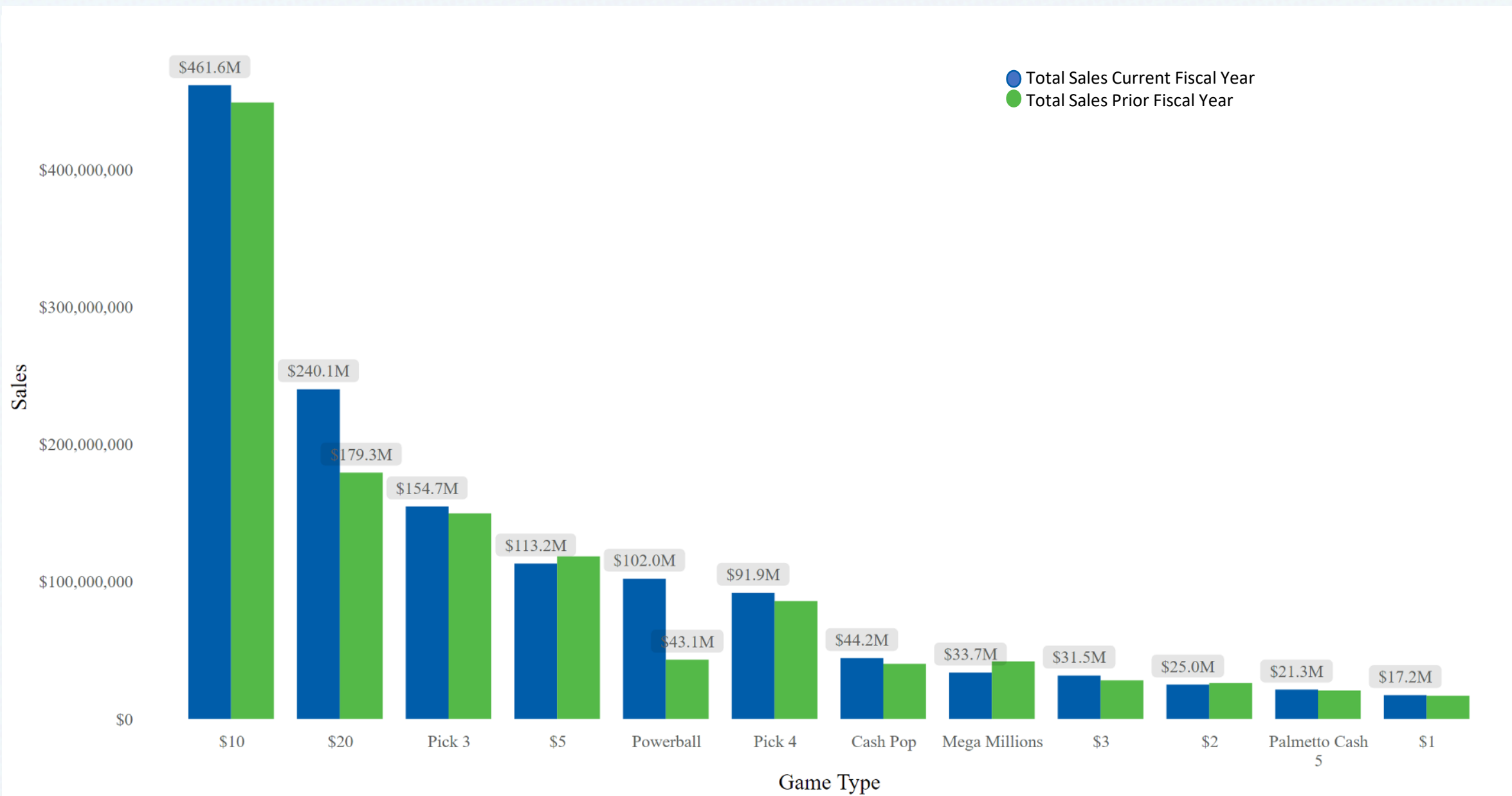


# South Carolina Education Lottery Game Revenue FY21 – FY26

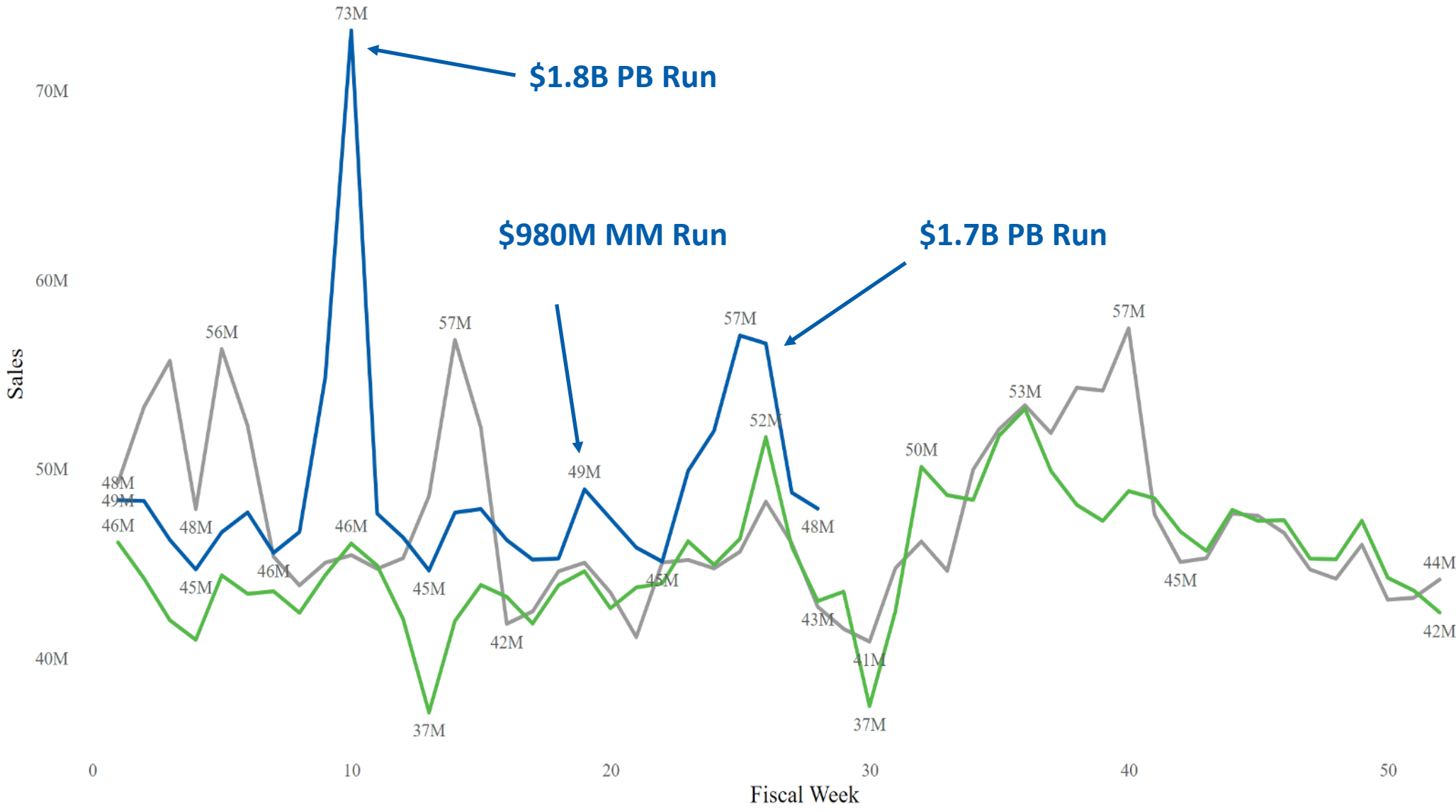
(July - December)

(amounts in millions)





Fiscal Year ● FY24 ● FY25 ● FY26





## Jackpot Runs FY26, FY25, FY24

### FY 26

- \$1.8B run ended 9/6/25 and contributed \$47M in sales and \$20M transfer
- \$980M run ended 11/14/25 and contributed \$26M in sales and \$11M in transfer
- \$1.7B run ended 12/24/25 and contributed \$47M in sales and \$22M in transfer
- \$53M in transfer YTD

### FY 25

- \$1.2B run ended 12/27/24 and contributed \$25M in sales and \$11M in transfer
- \$11M in transfer YTD

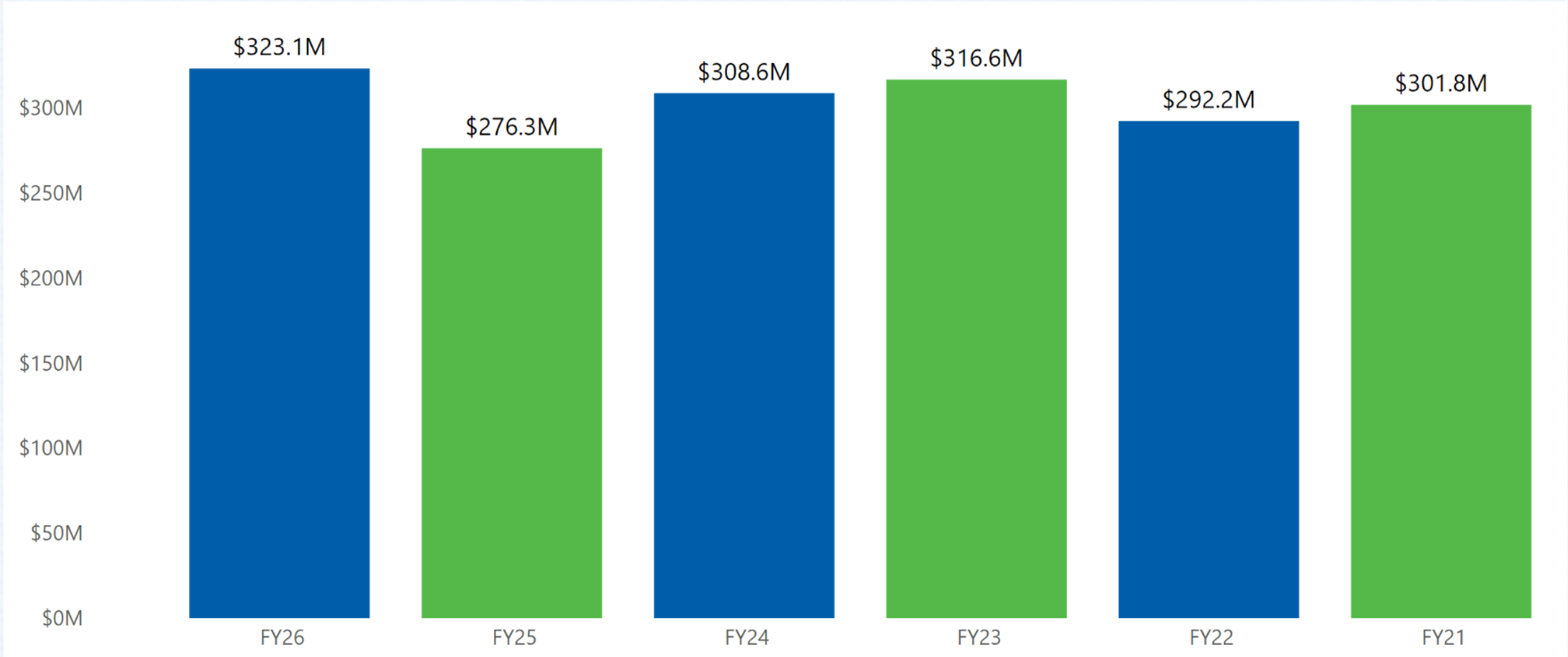
### FY 24

- 1.0B run ended 7/19/23 and contributed \$18M to sales and \$8M to transfer
- \$1.7B run ended 10/11/23 and contributed \$41M in sales and \$17M in transfer
- \$25M in transfer YTD



# South Carolina Education Lottery Transfers FY21 – F26

(July - December)  
(amounts in millions)





## FY 2026 Transfers & BEA Estimates

- At this point last year, we had transferred \$276.3 million (including \$12.8 million in Unclaimed Prizes). This year we have transferred \$323.1 million (including \$14.6 million in Unclaimed Prizes).
- YTD up \$46.8M, or 17% from same time last year.
- Total transfer last year was \$546.8M.
- Current estimate with the BEA is \$518.2M.
- Considering an upward revision in February once January results are complete.



# Debit Sales





## Proviso 3.8

- Due to Proviso 3.8 in the FY25-26 State Budget, Lottery retailers could begin accepting debit cards for lottery sales on 7/1/25.
- Out of 4,030 retailers, about 57% or 2,305 accept debit cards.
- SCEL is most interested in debit card sales that are increasing our net proceeds, rather than those replacing cash sales.



# Active Retailers Sales By Fiscal Week

\$1,171,091,593

Sales Current Fiscal Year

\$1,055,723,787

Sales Previous Fiscal Y...

\$115,367,806

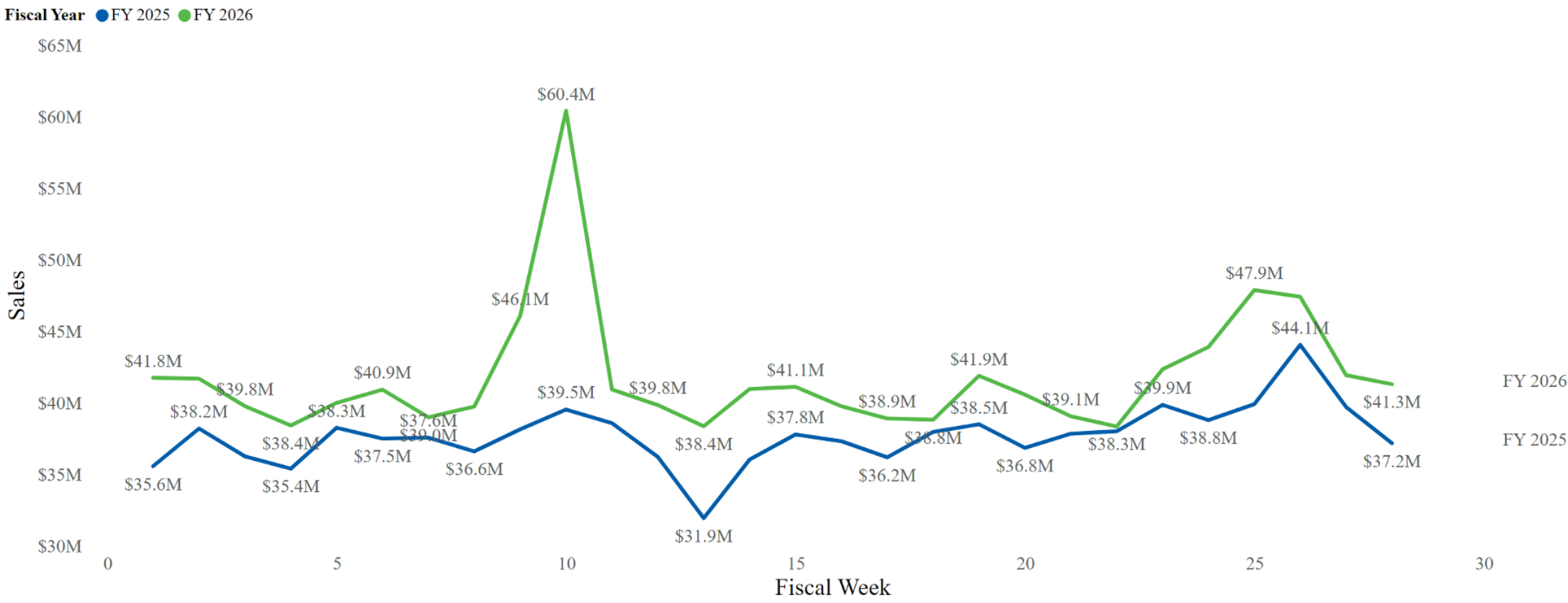
YoY Difference

11%

YoY % Difference

3,422

Number of Retailers



# Debit Retailers Sales By Fiscal Week

\$675,795,372

Sales Current Fiscal Year

\$591,589,357

Sales Previous Fiscal Y...

\$84,206,015

YoY Difference

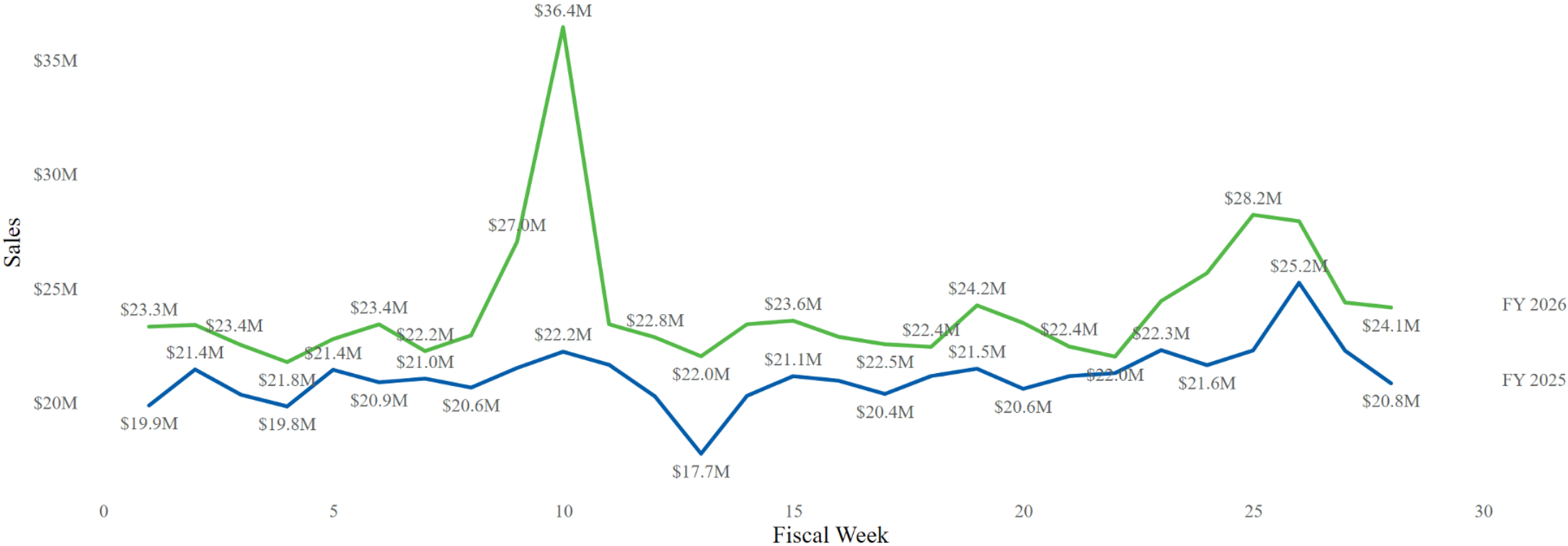
14%

YoY % Difference

1,975

Number of Retailers

Fiscal Year ● FY 2025 ● FY 2026





# Non-Debit Retailers Sales By Fiscal Week

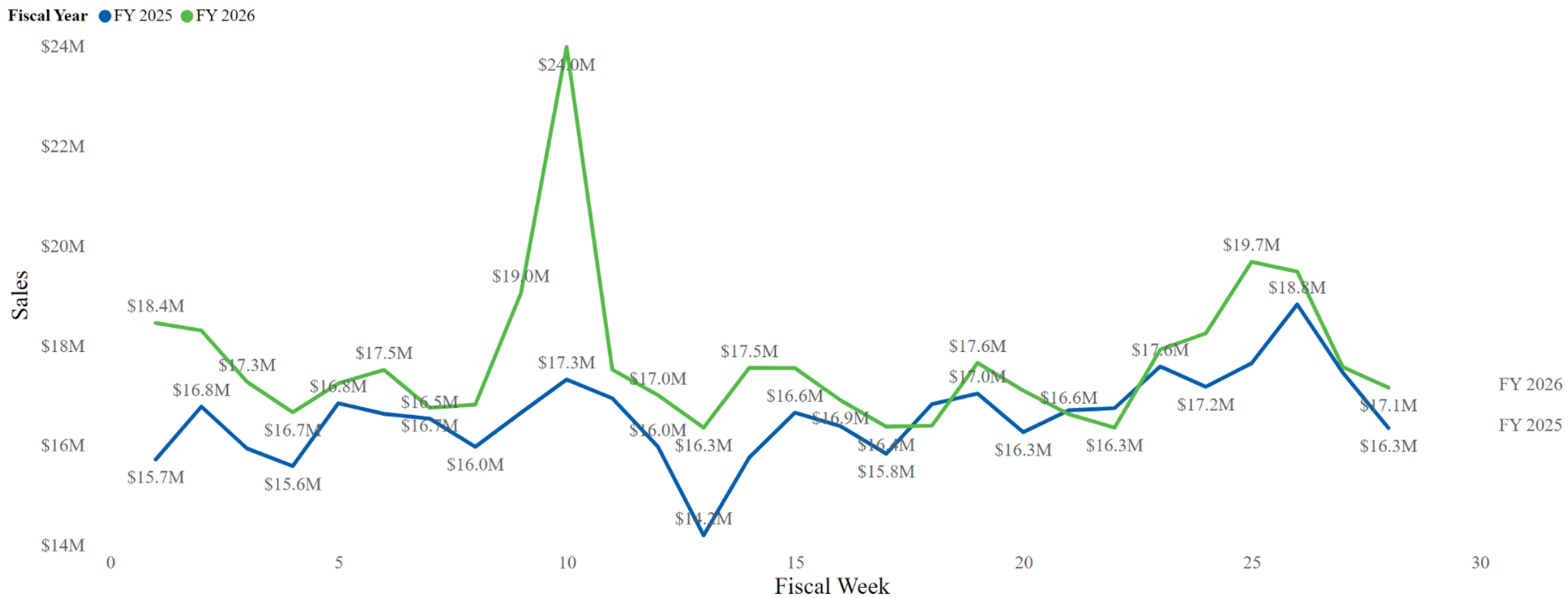
\$495,296,221  
Sales Current Fiscal Year

\$464,134,430  
Sales Previous Fiscal Y...

\$31,161,791  
YoY Difference

7%  
YoY % Difference

1,447  
Number of Retailers





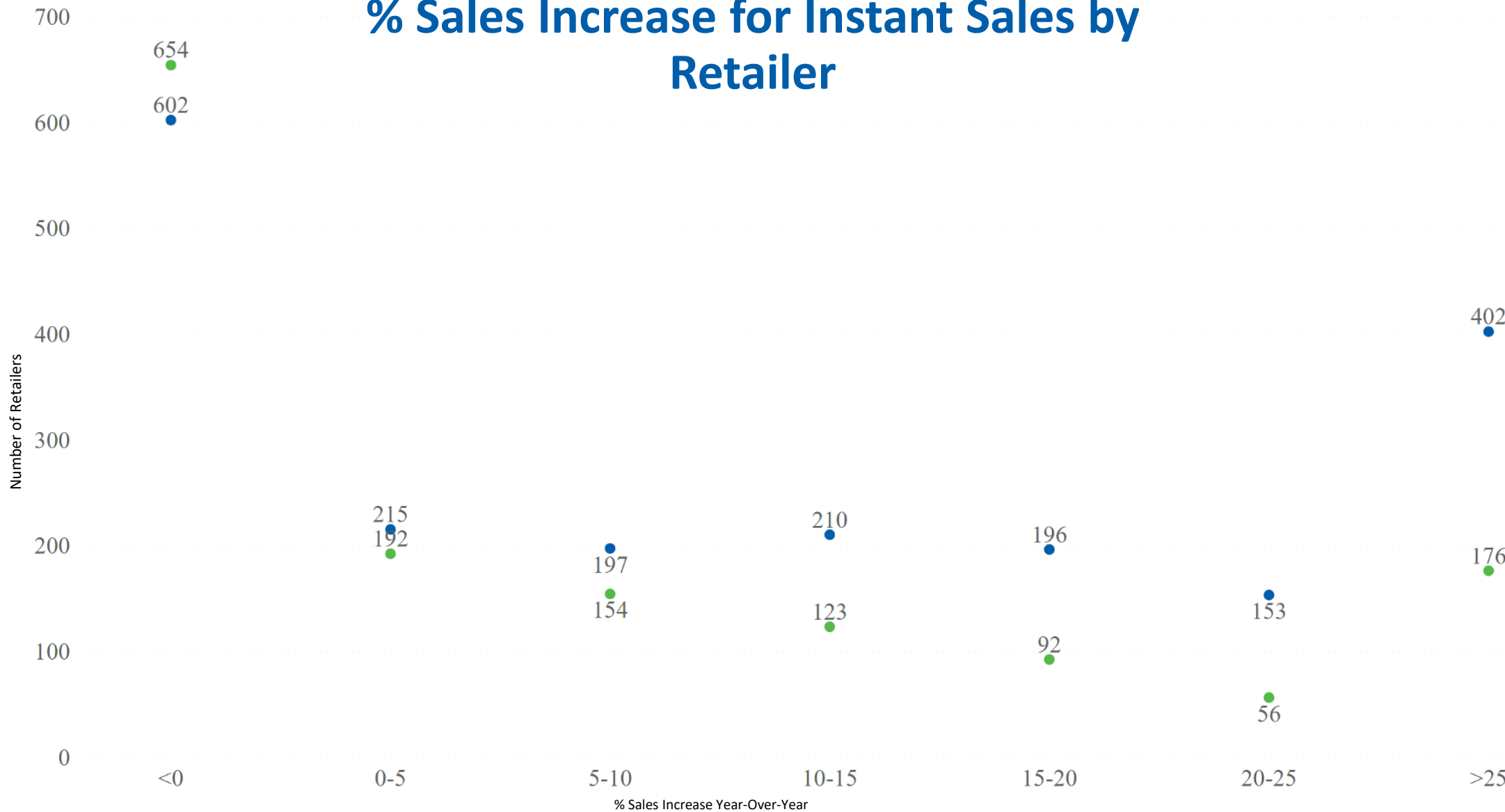
- Our debit card retailers are up an additional 7.5% over those who do not accept debit cards.
- This amounts to approximately \$48.5M in Sales and \$11.6M in Transfer Value this year so far.
- SCEL anticipates that these numbers will continue to increase as more retailers begin accepting debit cards and consumer awareness of accepting debit cards increases.
- We have about 819 retailers along interstates.
- Those accepting debit cards are up 74% in our national games (PB & MM), while those not accepting debit cards are up 53%. This is an additional 21% sales increase for those accepting debit cards.
- Those accepting debit cards are up 18% in our Instant (“Scratch”) games, while those not accepting debit cards are up 10%. This is an additional 8% sales increase for those accepting debit cards.

## Lottery Debit Sales



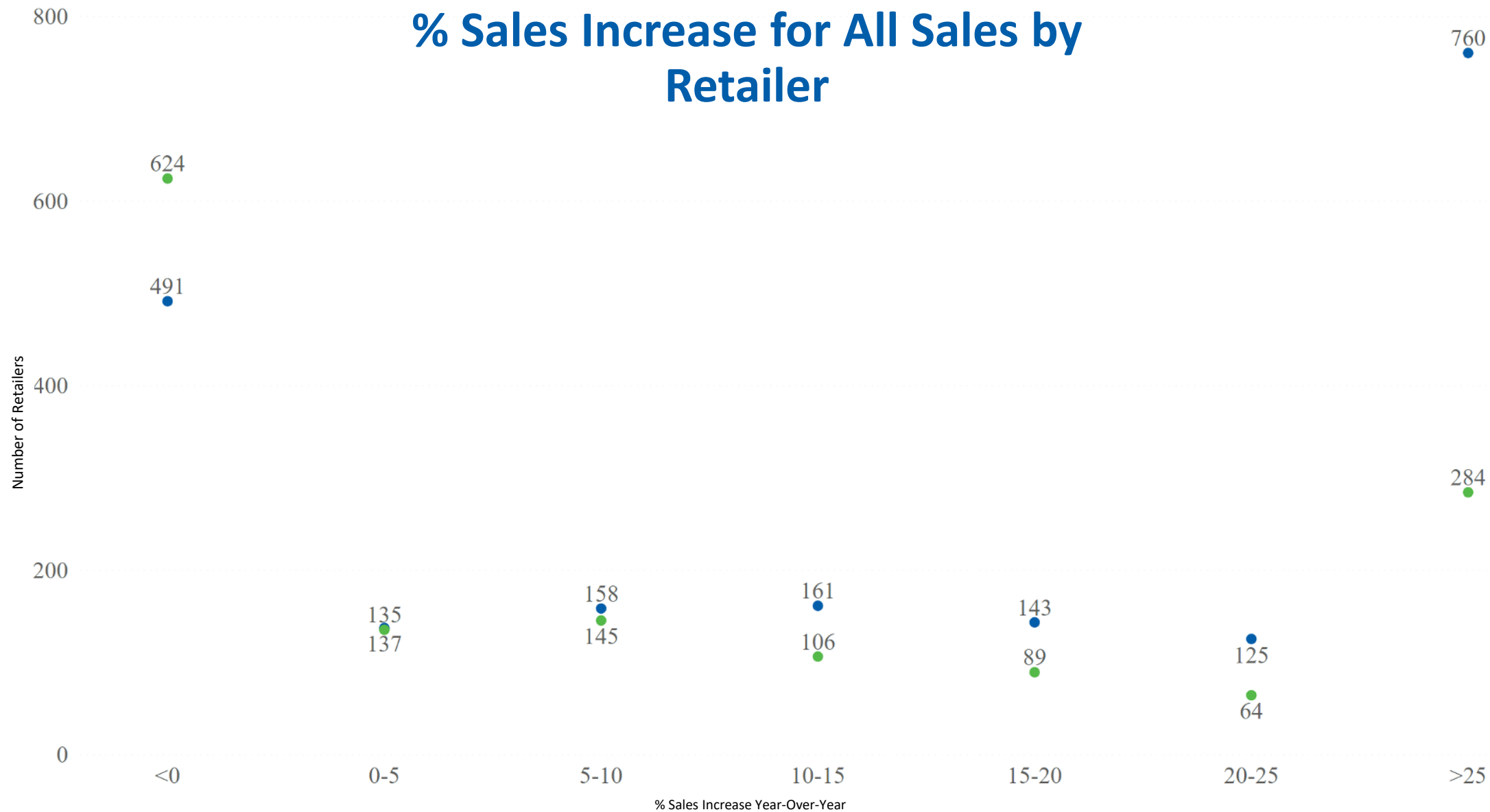
Debit Status ● Accepts Debit ● No Debit

# % Sales Increase for Instant Sales by Retailer



Debit Status ● Accepts Debit ● No Debit

# % Sales Increase for All Sales by Retailer





# Questions?





# Advertising and OPEX Thresholds

**Per SECTION 59-150-350:** Annual administrative expenses must not exceed fifteen percent of gross lottery revenues for the year, including lottery retailer commissions and incentives.

Operating Expenses	2021	2022	2023	2024	2025	Projected 2026
Annual Revenue	\$ 2,419,508,409	\$ 2,257,202,213	\$ 2,406,347,544	\$ 2,388,771,648	\$ 2,304,213,499	\$ 2,201,647,815
15% of Annual Revenue	\$ 362,926,261	\$ 338,580,332	\$ 360,952,132	\$ 358,315,747	\$ 345,632,025	\$ 330,247,172
Actual Administrative Expenses, Retailer Commissions and Retailer Incentives	\$ 196,202,500	\$ 186,428,042	\$ 169,068,959	\$ 196,581,319	\$ 192,875,750	\$ 190,680,025
% of Allowable Spent	54%	55%	47%	55%	56%	58%
OPEX Excluding Commissions	\$ 26,205,331	\$ 27,891,715	\$ 26,885,071	\$ 28,460,394	\$ 30,806,022	\$ 33,989,724
% Sales	1.08%	1.24%	1.12%	1.19%	1.34%	1.54%

**Per SECTION 59-150-60:** During the second and subsequent years of operation of the lottery, the amount spent on advertising must not exceed one percent of the previous year's gross sales.

Advertising	2021	2022	2023	2024	2025	Projected 2026
Allowable Spend at 1% of PY Revenue	21,100,832	24,195,084	22,572,022	24,063,475	23,887,716	23,042,135
Spent	\$ 9,227,130	\$ 11,300,460	\$ 10,452,599	11,472,161	12,140,773	\$ 12,187,594
Actual % of Revenue	0.44%	0.47%	0.46%	0.48%	0.51%	0.53%
% of Allowable Spent	44%	47%	46%	48%	51%	53%



## Unclaimed Prizes since 2020

