

HOUSE WAYS & MEANS

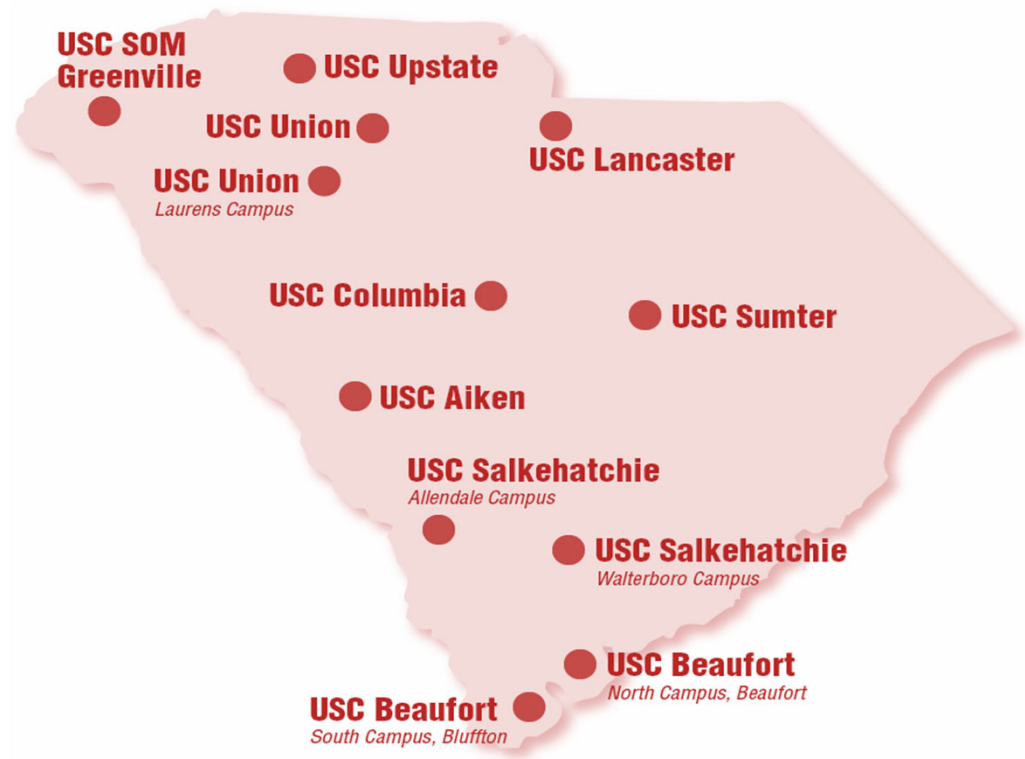
Higher Education and Technical College Subcommittee

January 19, 2021



SYSTEM OVERVIEW

- **Research Institution**
 - UofSC Columbia
- **Comprehensive Universities**
 - UofSC Aiken
 - UofSC Beaufort
 - UofSC Upstate
- **Palmetto Regional Colleges**
 - UofSC Lancaster
 - UofSC Salkehatchie
 - UofSC Sumter
 - UofSC Union
- **Schools of Medicine**
 - Columbia
 - Greenville





UNIVERSITY OF
South Carolina

University System

 **South Carolina**

COVID-19 TOTAL CURRENT AND ESTIMATED EXPENDITURES

Categories	Category Description	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Payroll	Additional Staffing - Academics and Health and Safety	9,451,346	1,332,756	1,716,757	1,018,917	515,162	582,704	560,254	252,983	15,430,880
Paid Leave	Emergency Paid Leave - FFRCA	1,266,294	24,397	44,151	60,873	-	-	-	-	1,395,716
Remote Working/Learning	Academic Online Delivery and Dormitory Broadband	6,966,770	20,921	238,649	449,434	170,383	19,079	52,736	15,661	7,933,633
Technology	Academic Classroom AV Technology	-	-	-	-	-	-	-	-	-
Janitorial Services	Health and Safety Cleaning Supplies	2,500,000	150,000	243,900	93,138	25,000	25,000	25,000	25,000	3,087,038
Refund of Fees	Refunds - Housing, Dining, Parking, Other Fees and Athletic Tickets, Event Ticket	19,825,386	1,326,203	2,032,434	1,529,097	18,274	556	8,227	-	24,740,177
Food Services	Loss of revenues - vending services	-	-	150,000	558,476	-	-	-	-	708,476
Personal Protective Equipment	Health and Safety - PPE and COVID Testing	17,109,957	282,629	315,488	761,524	79,948	51,611	32,243	55,759	18,689,158
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	-	-	-	-	-	-	189,475	13,127	202,602
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	1,399,800	-	156,644	210,384	-	-	-	-	1,766,828
Small Business Support		8,200	-	-	-	-	-	-	-	8,200
Total		58,527,752	3,136,906	4,898,022	4,681,843	808,767	678,951	867,935	362,530	73,962,706

COVID-19 Cost Impacts Actual thru September 30, 2020 and Estimates thru December 31, 2020

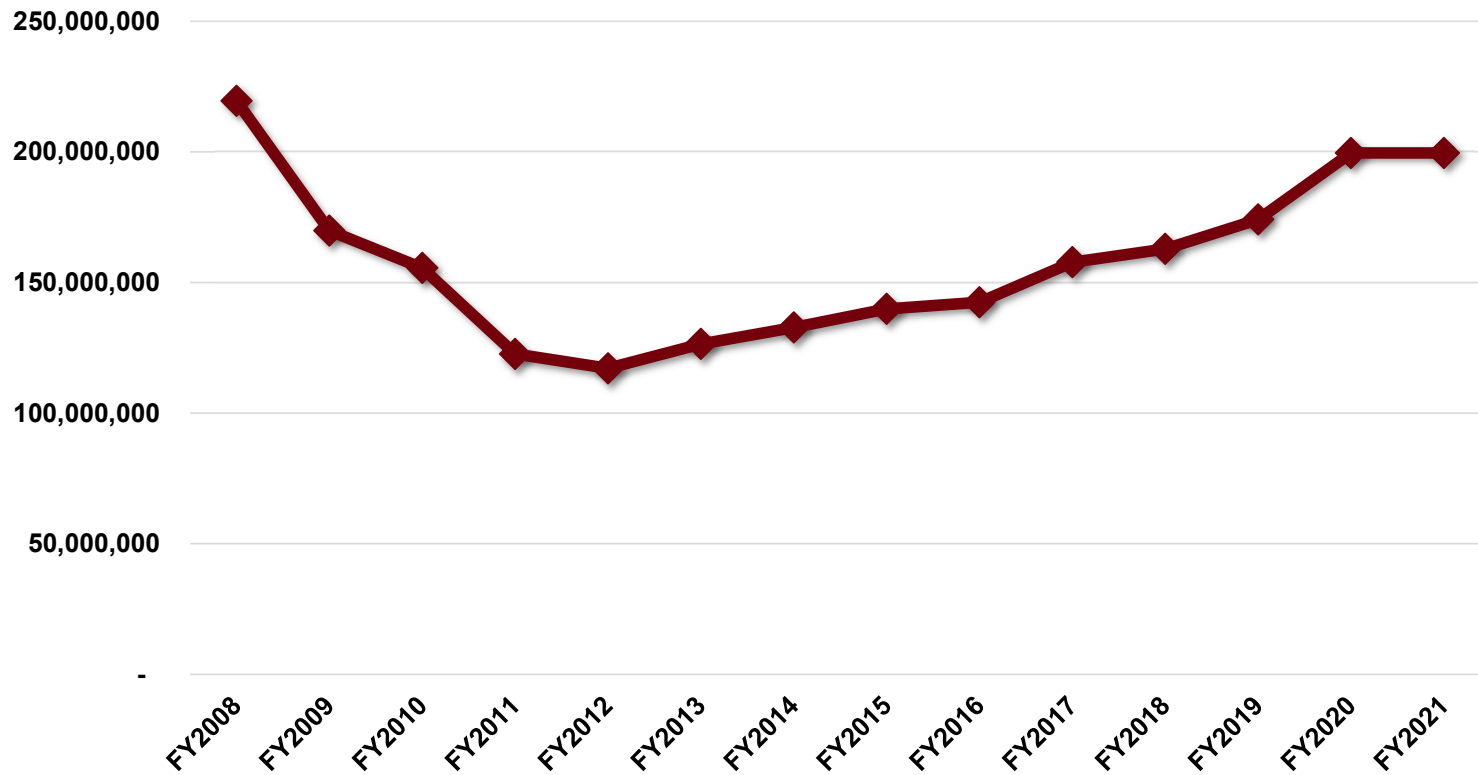
Federal CARES received to date

Columbia: \$10,707,565

System: \$17,589,136

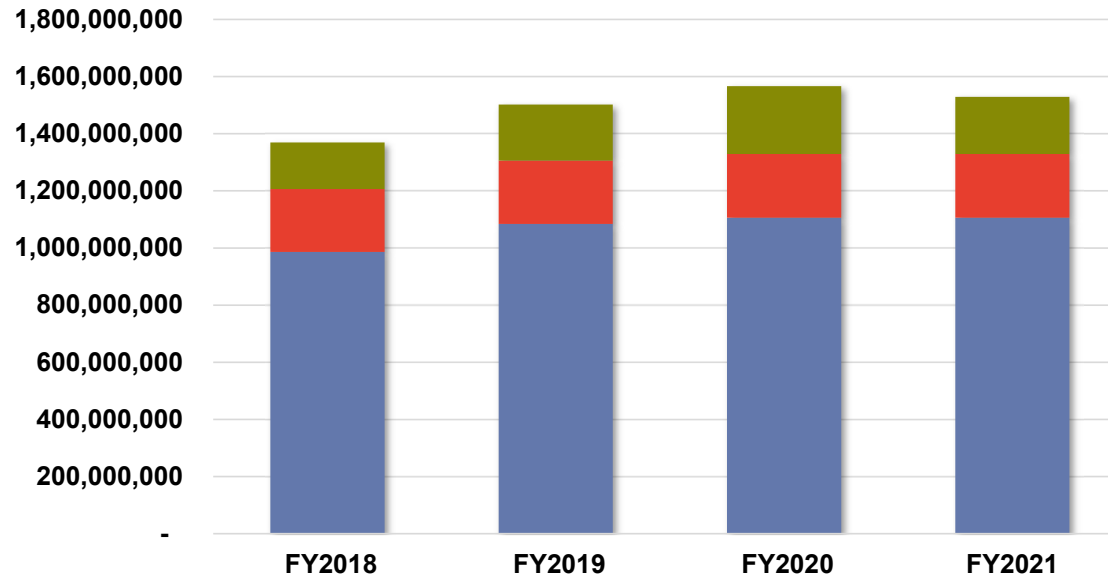


SYSTEM STATE APPROPRIATIONS



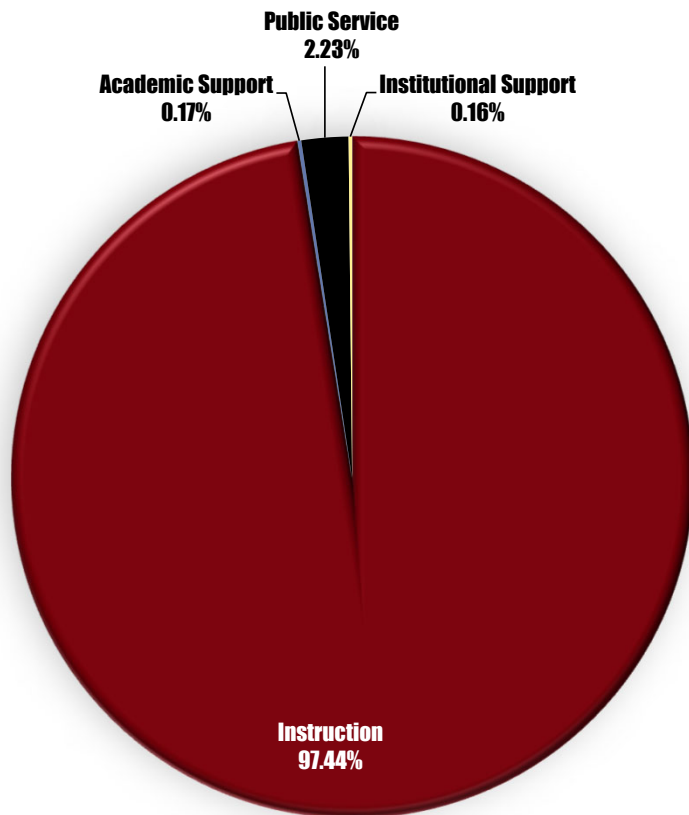
Includes recurring state appropriations only

SYSTEM STATE BUDGET HISTORY



	FY2018	FY2019	FY2020	FY2021
Total State Funds	\$ 162,904,575	\$ 196,131,374	\$ 237,336,220	\$ 199,607,987
State Recurring	162,904,575	174,182,940	199,607,987	199,607,987
State Non-Recurring	-	21,948,434	37,728,233	-
Federal Funds	219,634,148	221,437,541	223,437,541	223,437,541
Other Funds	986,408,617	1,084,408,617	1,105,408,617	1,105,408,617
Total Funds	\$ 1,368,947,340	\$ 1,501,977,532	\$ 1,566,182,378	\$ 1,528,454,145

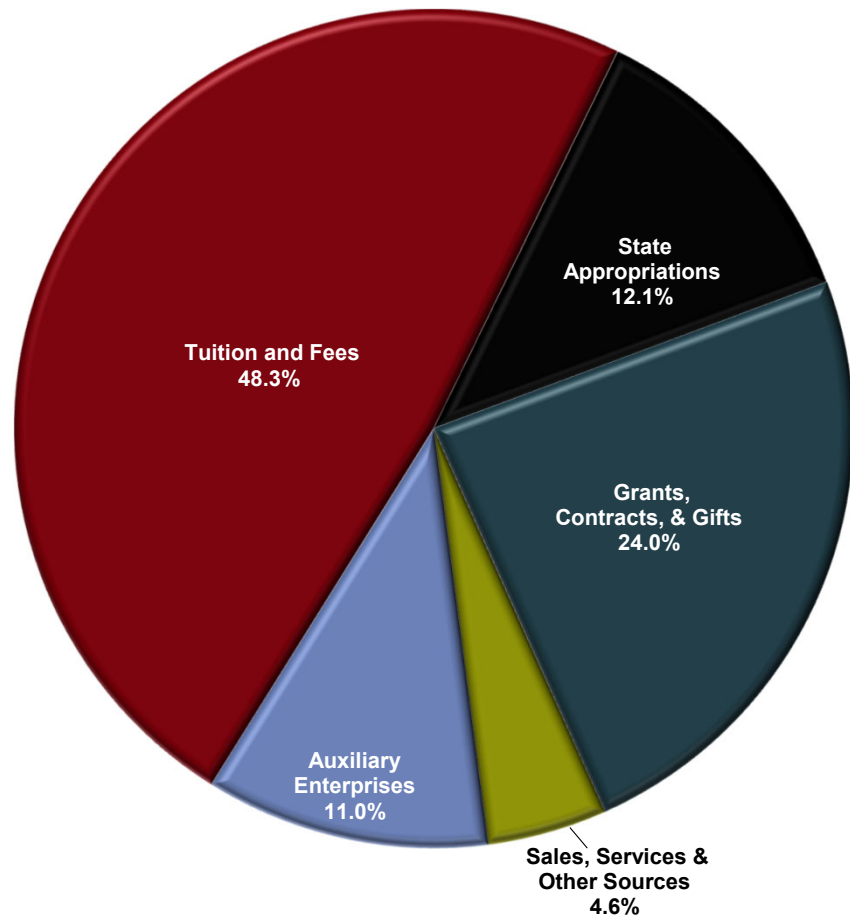
SYSTEM FY2021 STATE APPROPRIATION DETAIL



USC System FY2021 State Appropriations	
President	\$ 325,031
Classified Positions	27,245,354
Unclassified Positions	122,207,510
Fringe Benefits	43,042,059
Law Library	344,076
Small Business Development Center	791,734
Palmetto Poison Center	351,763
Child Abuse & Neglect Medical Response Pro	3,200,000
Salkehatchie Leadership Institute	100,460
Other Operating Expenses	2,000,000
Total USC System	\$ 199,607,987



SYSTEM TOTAL CURRENT FUNDS



USC System Budget FY 2020-2021 Revenues

Unrestricted Funds

E & G	\$ 1,076,533,497
Auxiliaries	\$ 180,977,275
Unrestricted Total	\$ 1,257,510,772

Restricted Funds

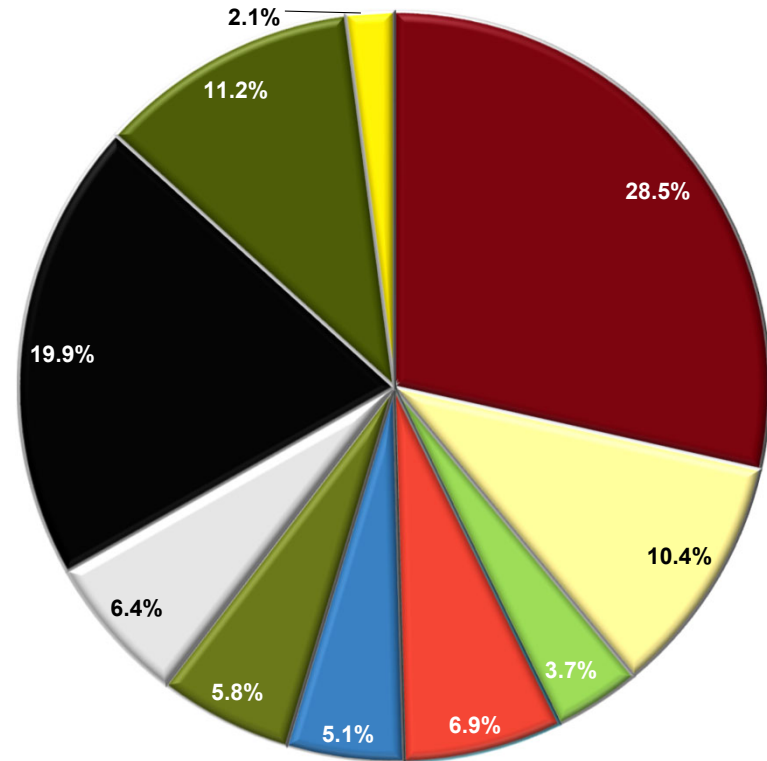
E & G	\$ 379,734,326
Auxiliaries	\$ -
Restricted Total	\$ 379,734,326
Use of Fund Balance	\$ 4,209,846

TOTAL SOURCES

\$ 1,641,454,944



SYSTEM TOTAL CURRENT FUNDS



- Instruction
- Research
- Public Service
- Academic Support
- Student Services
- Institutional Support
- Operation and Maintenance of Plant
- Scholarships and Fellowships
- Auxiliary Enterprises
- Transfers

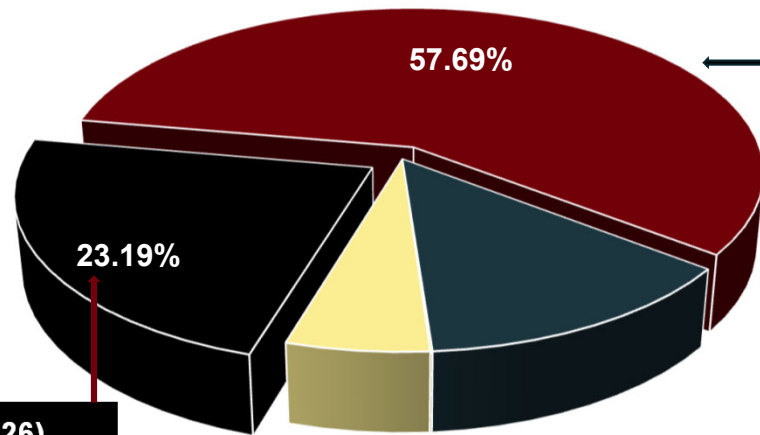
USC System Budget FY2020-2021 Expenditures

Instruction	\$ 468,511,152
Research	171,345,162
Public Service	61,338,145
Academic Support	112,529,962
Student Services	83,216,758
Institutional Support	94,448,251
Operation and Maintenance of Plant	105,528,923
Scholarships and Fellowships	326,514,022
Auxiliary Enterprises	183,985,156
Transfers	34,037,412
TOTAL EXPENDITURES	\$ 1,641,454,944



WHERE THE REVENUE COMES FROM AND WHAT IT COVERS

2020-2021 TOTAL CURRENT FUNDS REVENUE BUDGET – SYSTEM - \$1.637 BILLION*



Operating Budget - "A" Funds (\$944,571,926)

Revenue comes from:

- State appropriations
- Tuition and Fees (education & general portion)
- Unrestricted Grants, Contracts & Gifts
- Sales & Services and Other Sources

Pays for:

- Instruction
- Academic Support
- Student Services
- Physical Plant
- Administrative Support
- Scholarships

Restricted Funds (\$379,734,326)

Revenue comes from:

- Research Grants and Contracts
- Gifts
- Federal and State Student Financial Aid

Pays for:

- Research
- Public Service
- Scholarships



*System revenue budget of \$1.637 billion includes a use of fund balance of \$4,209,846.

WHERE THE REVENUE COMES FROM AND WHAT IT COVERS

2020-2021 TOTAL CURRENT FUNDS REVENUE BUDGET – SYSTEM - \$1.637 BILLION*

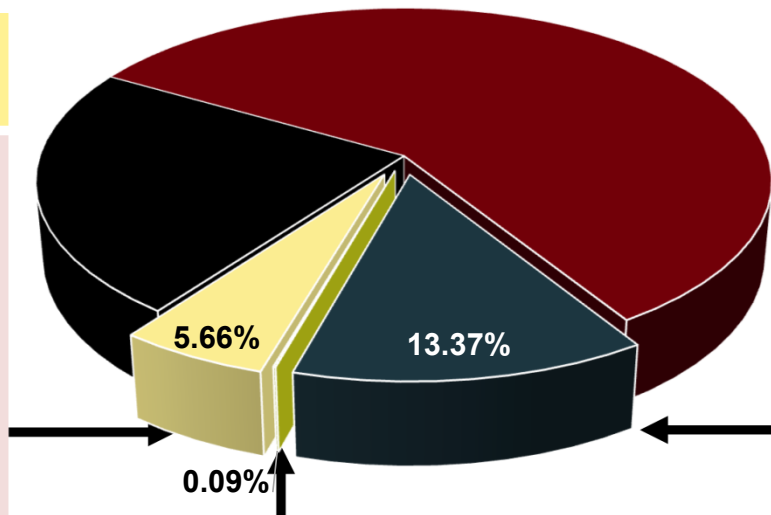
Student Activities & Departmental Accounts (\$92,639,908)

Revenue comes from:

- Student board mandated fees
- Student technology fees
- Indirect cost recoveries from grant activity
- Service charges

Pays for:

- Student Activities
- Technology support
- Research & Public Service
- Sponsored Award Management
- Contract & Grant Accounting



Auxiliaries (\$218,844,055)

Revenue comes from:

- Athletics
- Housing
- Student Health Center
- Parking
- Dining & Bookstore commissions

Pays for:

- Self-supporting units that pay all their expenses and receive no taxpayer support
- Scholarships
- Designated Fund activities

Designated Funds & Unrestricted Scholarships (\$1,454,883)

Revenue comes from:

- Vending commissions and similar
- Unrestricted gifts
- Portion of football ticket sales

Pays for:

- Scholarships
- Designated Fund activities



*System revenue budget of \$1.637 billion includes a use of fund balance of \$4,209,846.

SYSTEM CARRYFORWARD HISTORY

	FY2017	FY2018	FY2019	FY2020
Total Current Funds Budgeted Through State Operating Budget - Annual Appropriation Act				
E&G - Unrestricted: From Net Position Schedule	\$ 250,738,726	\$ 319,315,074	\$ 402,787,119	\$ 466,749,944
Auxiliaries - Unrestricted: From Net Position Schedule	61,244,251	68,277,046	76,833,564	70,708,395
E&G - Restricted	19,173,704	20,556,116	19,272,768	24,946,817
Federal - Restricted	(8,821,927)	(3,099,068)	(4,153,621)	(2,043,926)
Total Current Funds Year-End Fund Balance per General Ledger	\$ 322,334,754	\$ 405,049,168	\$ 494,739,829	\$ 560,361,230
Net Position - Detail from Comprehensive Annual Financial Report (CAFR)				
E&G - Unrestricted: From Net Position Schedule	\$ 250,738,726	\$ 319,315,074	\$ 402,787,119	\$ 466,749,944
Auxiliaries - Unrestricted: From Net Position Schedule	61,244,251	68,277,046	76,833,564	70,708,395
Quasi Endowments - Non-Operating Budget	70,669,153	67,063,352	44,488,332	40,136,708
Unexpended Plant Funds - Non-Operating Budget	66,912,976	53,692,645	12,214,385	88,817,248
Financial Statement Adjustments	2,938,557	(17,219,705)	10,582,152	(27,789,278)
GASB 68/75 Pension Liability	(751,241,369)	(1,703,534,481)	(1,757,405,447)	(1,827,267,489)
Net Position Year-End	\$ (298,737,706)	\$ (1,212,406,069)	\$ (1,210,499,895)	\$ (1,188,644,472)
	Unrestricted Net Position per CAFR			

SYSTEM CAPITAL PROJECTS

Campus	# of Projects	Approved Budget	Expenses	Remaining Balance
Columbia	46	\$ 722,367,853	\$ 456,943,245	\$ 265,424,608
Aiken	7	12,036,971	6,788,416	\$ 5,248,555
Beaufort	2	21,026,135	20,428,774	\$ 597,361
Lancaster	5	7,648,868	2,668,033	\$ 4,980,835
Salkehatchie	5	3,612,293	670,759	\$ 2,941,534
Sumter	4	6,633,905	1,877,160	\$ 4,756,745
Union	2	1,141,000	116,327	\$ 1,024,673
Upstate	9	16,854,119	8,399,516	\$ 8,454,602
Total	80	\$ 791,321,143	\$ 497,892,231	\$ 293,428,912

As of September 30, 2020. Projects included in State Capital Projects are all projects that are approved through the Capital Project approval process for the State and include those projects that have been funded by the General Assembly for deferred maintenance. Full detail of all projects by source of funds are available upon request. Columbia campus includes School of Medicine.



SYSTEM MAINTENANCE & REPAIR REPORT

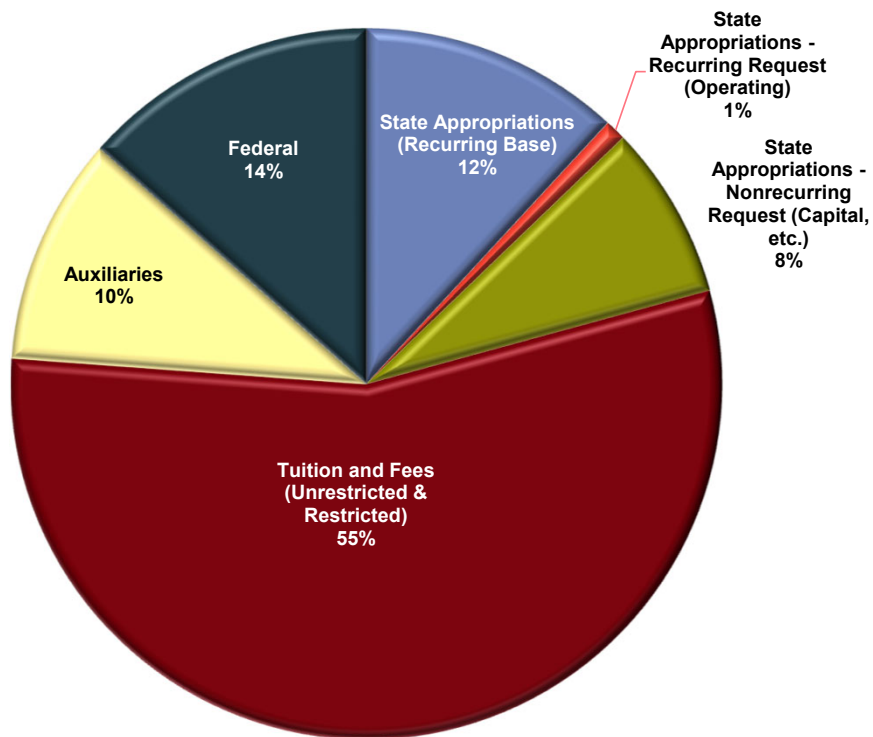
The report includes ongoing projects as of September 30, 2020 for repair and maintenance, including restoration and renewal of existing facilities or infrastructure, regardless of threshold. Projects were provided with expenditures by funding source and included a brief description of the project.

Campus	# of Projects	Approved Budget	Expenses	Remaining Balance
Columbia	95	57,644,739	32,546,666	25,098,073
Aiken	9	4,135,000	1,600,072	2,534,928
Beaufort	3	1,049,005	892,624	156,381
Lancaster	-	-	-	-
Salkehatchie	1	155,200	150,129	5,071
Sumter	2	1,197,500	33,648	1,163,853
Union	2	268,672	226,446	42,226
Upstate	13	4,933,000	925,778	4,007,222
Total	125	\$ 69,383,116	\$ 36,375,363	\$ 33,007,753

As of September 30, 2020. Projects funded by the General Assembly for deferred maintenance are included in the State Capital Project information. Full detail of all projects by source of funds are available upon request.

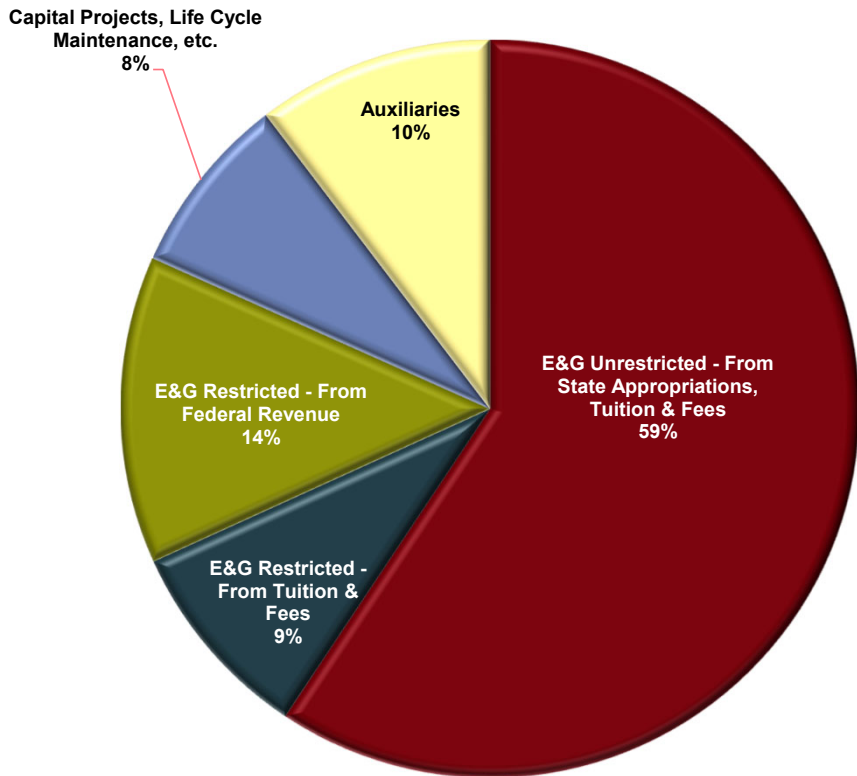


SYSTEM ESTIMATED FY2022 REVENUES



USC System Budget	
Revenues	FY 21-22
State Appropriations (Recurring Base)	\$ 199,607,987
State Appropriations - Recurring Request (Operating)	15,776,320
State Appropriations - Nonrecurring Request (Capital, etc.)	133,511,050
Tuition and Fees (Unrestricted & Restricted)	931,116,308
Auxiliaries	174,289,309
Federal	226,437,541
Total	\$ 1,680,738,515

SYSTEM ESTIMATED FY2022 EXPENSES



USC System Budget	
Expenditures	FY 21-22
E&G Unrestricted - From State Appropriations, Tuition & Fees	\$ 997,522,006
E&G Restricted - From Tuition & Fees	148,978,609
E&G Restricted - From Federal Revenue	226,437,541
Capital Projects, Life Cycle Maintenance, etc.	133,511,050
Auxiliaries	174,289,309
Total	\$ 1,680,738,515

SYSTEM FY2022 STATE BUDGET REQUEST

Request	Recurring	Capital/ Non-Recurring
UofSC SYSTEM		
UofSC Columbia & SOMs Request	\$ 13,106,840	\$ 51,050,000
UofSC Comprehensive Requests	4,792,900	65,178,050
UofSC Palmetto College Requests	876,580	17,283,000
TOTAL – UofSC SYSTEM	\$ 18,776,320	\$ 133,511,050

COLUMBIA COST SAVINGS

Columbia (Including Schools of Medicine) - \$4,679,094

Academic Units – \$2,589,581

- Forego hiring ten faculty and fifteen staff.
- Reduction would negatively impact student / faculty ratio.
- May result in fewer course offerings.
- Evening programs would reduce temporary faculty and/or adjuncts and course offerings.

Service Units – \$1,457,154

- Reduce student employees and temporary staff.
- Campus Safety Officer program likely eliminated.
- Transportation services impacted.
- Marketing reductions.

Schools of Medicine – \$587,732

- Eliminate four positions including three within Human Resources.
- Reduction would place an additional burden on remaining staff and lead to delays in the processing of time-sensitive payroll documents, as well as impede the academic units' timeliness in resolving HR matters.

Special Items (Per State Appropriation Act) – \$44,627

- Law Library, Small Business Development Center and Palmetto Poison Center.



COMPREHENSIVE & PALMETTO COLLEGE COST SAVINGS

Aiken – \$316,622

- ❑ Reduce Funding for Education and Analysis of Emergent Trends in Accreditation/Compliance and Other Risk Areas - \$85,000.
- ❑ Reduce Funding for Student Retention, Progression and Graduation Efforts - \$75,000.
- ❑ Reduce Funding Intended to Support/Seed New Academic Programs - \$70,000.
- ❑ Reduce Support for Campus Maintenance/Renewal Projects - \$86,622.

Beaufort – \$178,924

- ❑ Reduce travel and support for faculty and staff professional development.
- ❑ Reduce number of academic class sections and increase class size.
- ❑ Reduce Library operating hours.
- ❑ Reduce temporary and student employee hours campus-wide.
- ❑ Reduce marketing, promotion and recruitment activities.
- ❑ Reduce cell phone users/usage campus-wide.
- ❑ Reduce supplies.

Upstate – \$467,491

- ❑ Reduce support for campus maintenance and renewal projects - \$200,000.
- ❑ Reduce adjunct faculty across academic departments - \$108,998.
- ❑ Hold on replacement of a vacant faculty position - \$158,493.

Palmetto College – \$346,110

- ❑ Reduce instructional support by campus:
 - **Lancaster:** \$107,098
 - **Salkehatchie:** \$74,375
 - **Sumter:** \$117,550
 - **Union:** \$47,087

REDUCING COST AND BURDEN TO BUSINESS AND CITIZENS

University of South Carolina System

- ❑ The University does not have regulations that pertain to business operations. Nor does the University have regulations that pertain to citizens in general. The University has taken steps over the last several years to assist students in obtaining a degree in a timely manner and to minimize the overall cost of obtaining a quality education.
- ❑ Providing a quality workforce to the businesses within the State is a vital aspect of continuous economic development. The savings to citizens and business of the state are incalculable.
- ❑ Highlights of a recent study found that UofSC has a total economic impact (all 8 campuses statewide) of approximately \$5.5 billion when measured in terms of annual state output. The system supports over 60,000 jobs statewide and returns \$219 million annually to the state in tax revenue.
- ❑ Palmetto College Online was designed to make Bachelors completion degrees more accessible and affordable for in-state place bound residents. The number of programs continues to grow each year thereby reducing the need for residents to choose the more expensive “for-profit” online college. Centralizing distance learning efforts for the UofSC System helps contain costs associated with program startup, marketing and admissions.
- ❑ The “On Your Time” initiative was designed to give students a greater opportunity to complete their degrees in less time and reduce overall tuition costs and loan debt. Research shows that the key driver of student debt is taking longer than 8 semesters to graduate. Since the creation of the “On Your Time” initiative, the four-year graduation rate has increased by 7 percentage points.
- ❑ System improvements include recent implementation of Banner which is an enterprise student information system. Key features include integrated admissions, financial aid, registration, and student account system processes. Banner implementation is a major customer service upgrade.



SYSTEM PROVISO REQUESTS

Higher Education Repair and Renovation Fund

- ❑ The UofSC System supports the creation of a statewide dedicated “Higher Education Repair and Renovation Fund” that would provide the state’s 33 public colleges and universities a modest but predictable source of recurring state funding to be utilized for the exclusive purpose of maintaining (through repair and renovation – not new construction) college and university education related facilities.

Permanent Improvement Project Thresholds

- ❑ This proviso would provide colleges and universities meaningful regulatory relief by increasing the state’s fixed “permanent improvement project” (PIP) dollar threshold that currently triggers the state’s multi-phased, eight-step (BOT, CHE, JBRC, and SFAA x2 (Phases 1 and 2)) approval process before execution of a college or university’s project can commence. By increasing the threshold for PIP projects from \$1,000,000 to \$5,000,000 for research universities and from \$1,000,000 to \$2,000,000 for all other public institutions of higher learning including technical colleges, smaller more routine capital and other PIPs can be undertaken in a more-timely and cost-effective manner, while more costly projects would continue to undergo the state’s multi-phased approval process.

Educational Scholarships for In-State students – Access and Affordability

- ❑ This request benefits all colleges and universities in the state. It does not require any institution to implement the additional flexibility, so there is no adverse impact.
- ❑ Currently, South Carolina code section 59-101-620 stipulates, “A public institution of higher learning may offer educational fee waivers to no more than four percent (4%) of the undergraduate student body.” This request is to allow an additional four percent (4%) dedicated to low-income South Carolinians. It will allow greater support for Pell-eligible residents and those residents that just miss Pell eligibility and face growing loan debt. This also will assist in reducing out of pocket costs and aid in recruitment and retention of low-income students. As the state is considering additional investment in South Carolinians with financial need, this request allows, but does not require, institutions to increase their investment and does not directly impact the state’s budget.

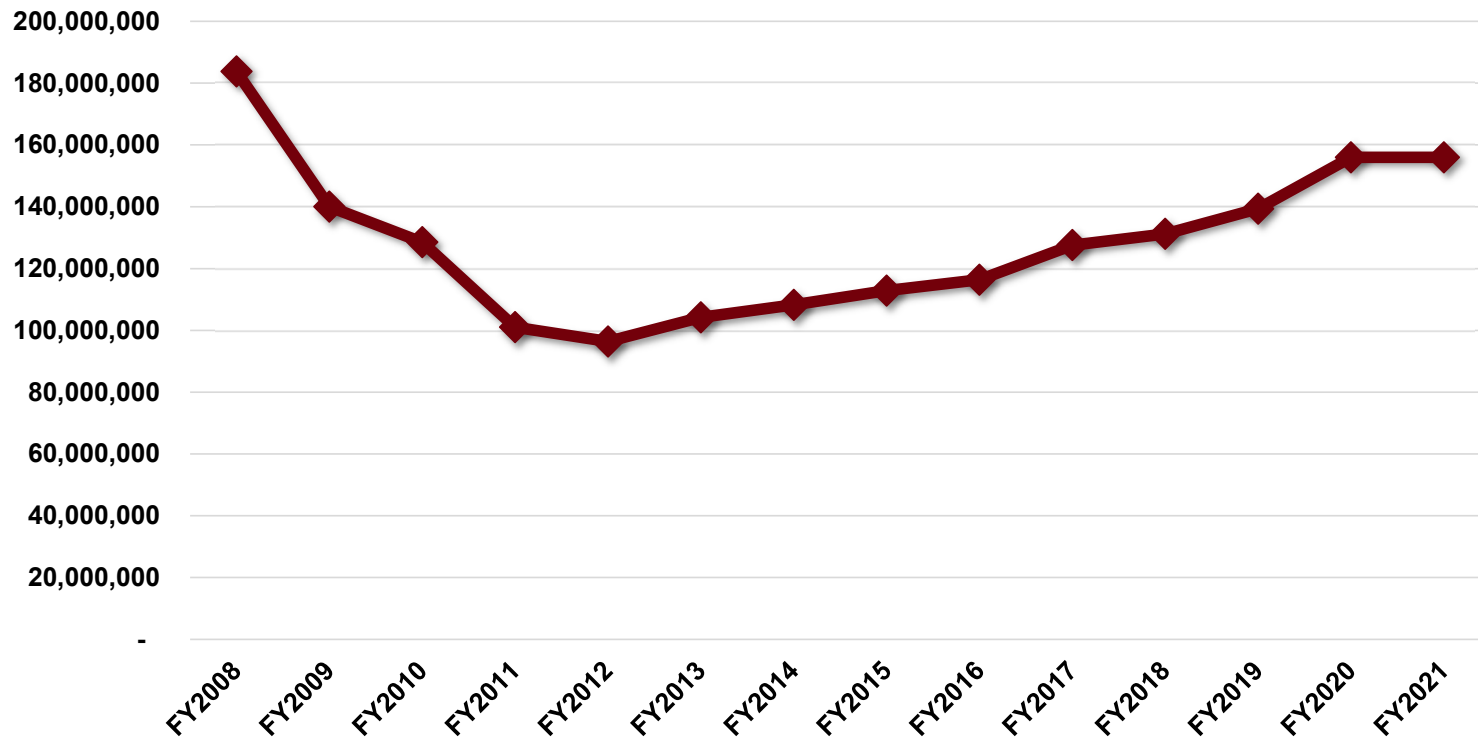


UNIVERSITY OF
South Carolina



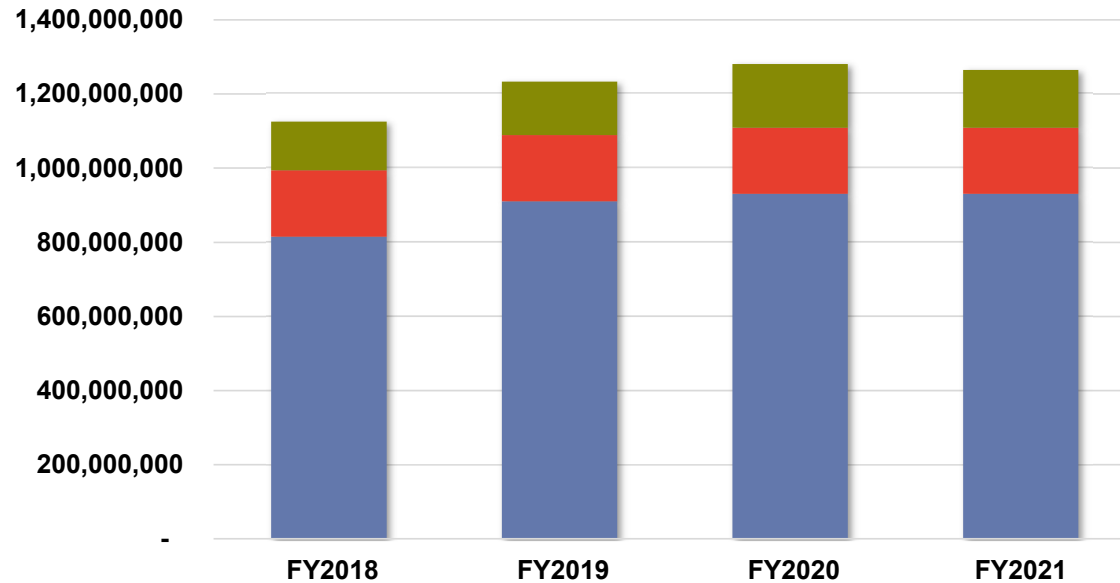
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COLUMBIA STATE APPROPRIATIONS



Includes recurring state appropriations only

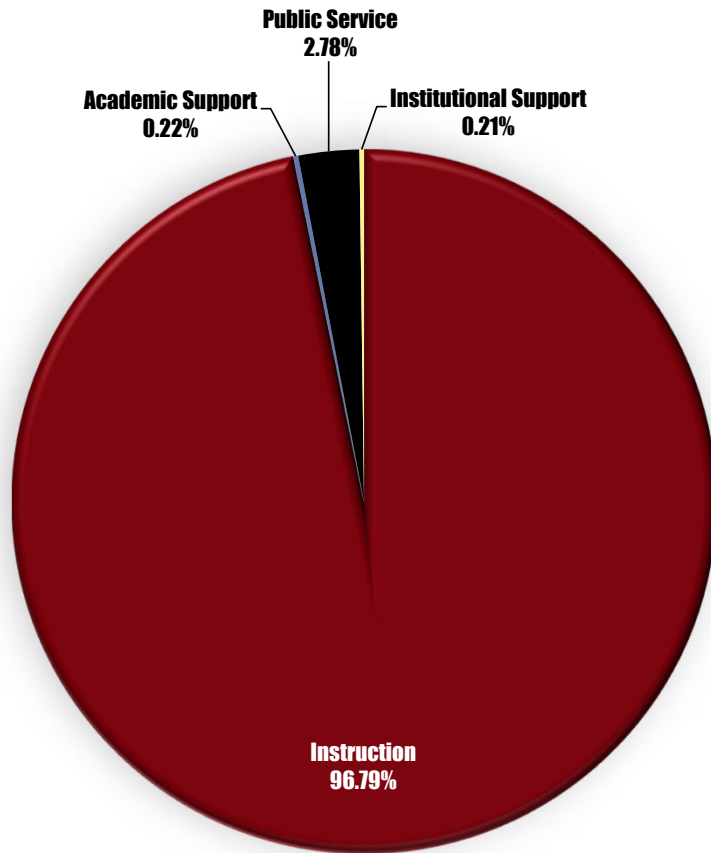
COLUMBIA STATE BUDGET HISTORY



	FY2018	FY2019	FY2020	FY2021
Total State Funds	\$ 131,209,224	\$ 144,377,572	\$ 171,701,451	\$ 155,969,788
State Recurring	131,209,224	139,377,572	155,969,788	155,969,788
State Non-Recurring	-	5,000,000	15,731,663	-
Federal Funds	178,603,631	178,603,631	178,603,631	178,603,631
Other Funds	815,529,343	910,529,343	930,529,343	930,529,343
Total Funds	\$ 1,125,342,198	\$ 1,233,510,546	\$ 1,280,834,425	\$ 1,265,102,762

COLUMBIA

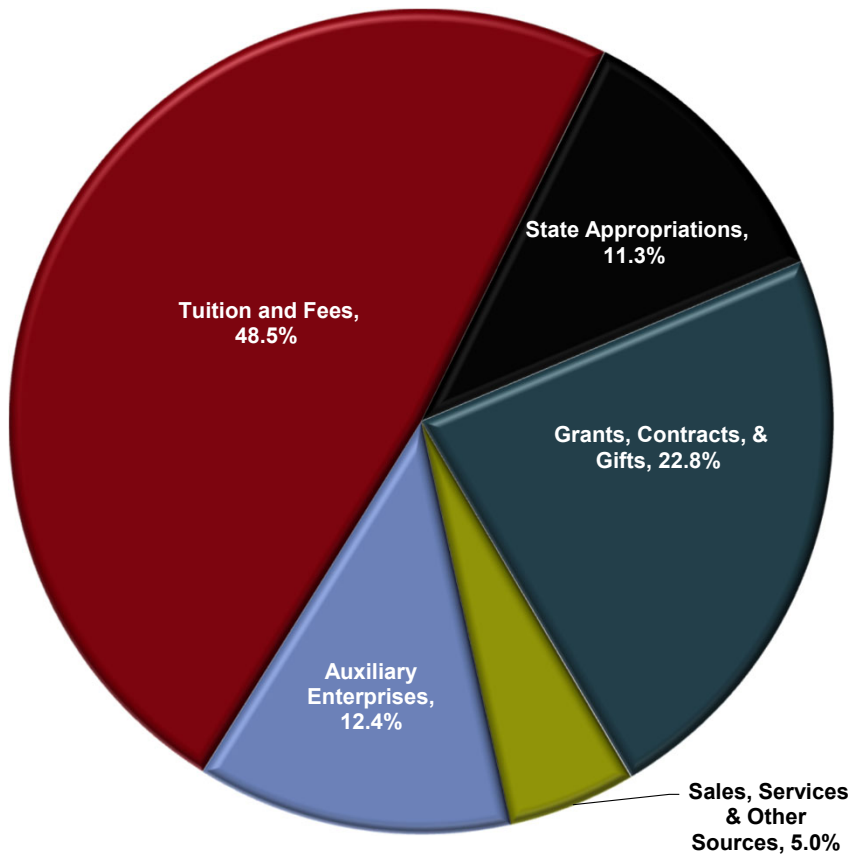
FY2021 STATE APPROPRIATION DETAIL



USC Columbia FY2021 State Appropriations	
President	\$ 325,031
Classified Positions	24,290,543
Unclassified Positions	89,618,469
Fringe Benefits	35,048,172
Law Library	344,076
Small Business Development Center	791,734
Palmetto Poison Center	351,763
Child Abuse & Neglect Medical Response Program	3,200,000
Other Operating Expenses	2,000,000
Total USC Columbia (Including SOMs)	<u>\$ 155,969,788</u>



COLUMBIA & SOMs TOTAL CURRENT FUNDS



USC Columbia & SOMs Budget FY 2020-2021 Revenues

Unrestricted Funds

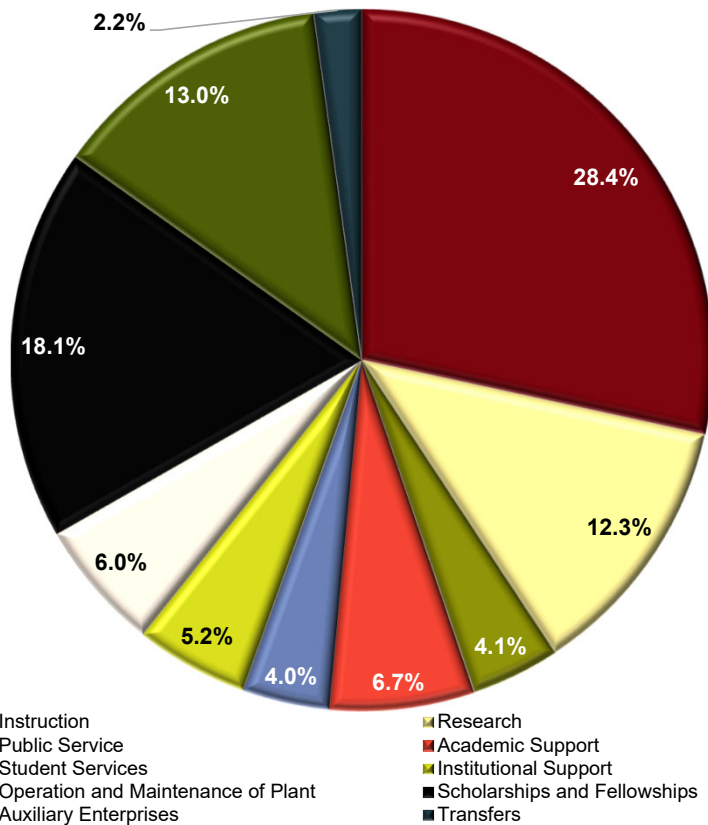
E & G	\$	891,010,400
Auxiliaries	\$	167,269,859
Unrestricted Total	\$	1,058,280,259

Restricted Funds

E & G	\$	302,753,217
Auxiliaries	\$	-
Restricted Total	\$	302,753,217
Contribution to Fund Balance	\$	(834,188)
TOTAL SOURCES	\$	1,360,199,288



COLUMBIA & SOMs TOTAL CURRENT FUNDS

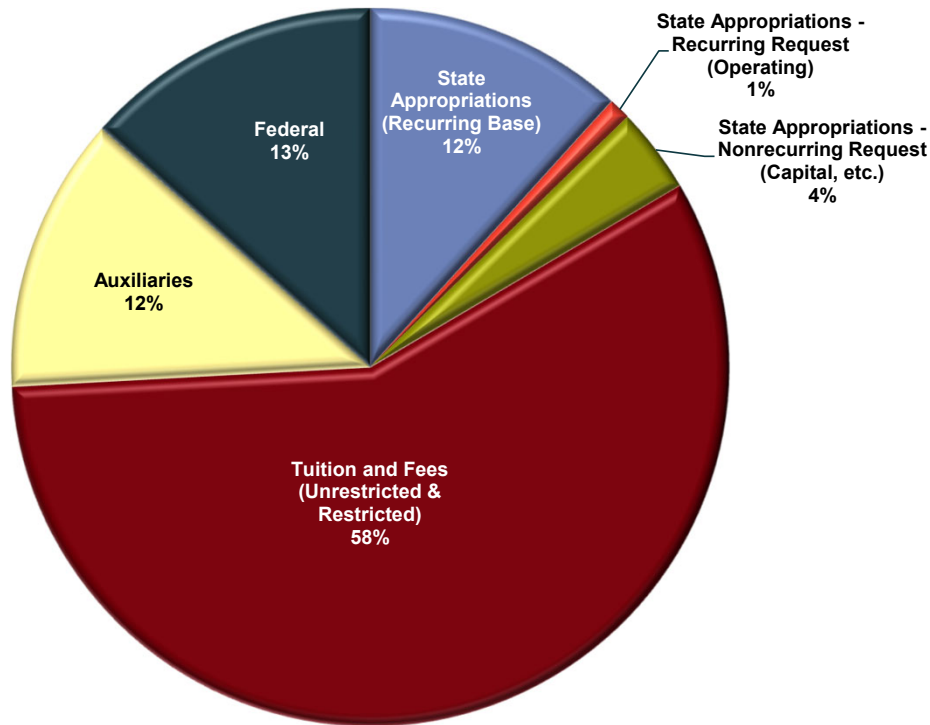


USC Columbia & SOMs Budget FY2020-2021 Expenditures

Instruction	\$ 386,541,908
Research	167,511,816
Public Service	55,239,521
Academic Support	91,015,285
Student Services	54,441,333
Institutional Support	71,001,156
Operation and Maintenance of Plant	82,065,662
Scholarships and Fellowships	246,062,279
Auxiliary Enterprises	176,563,923
Transfers	29,756,403
TOTAL EXPENDITURES	\$1,360,199,288

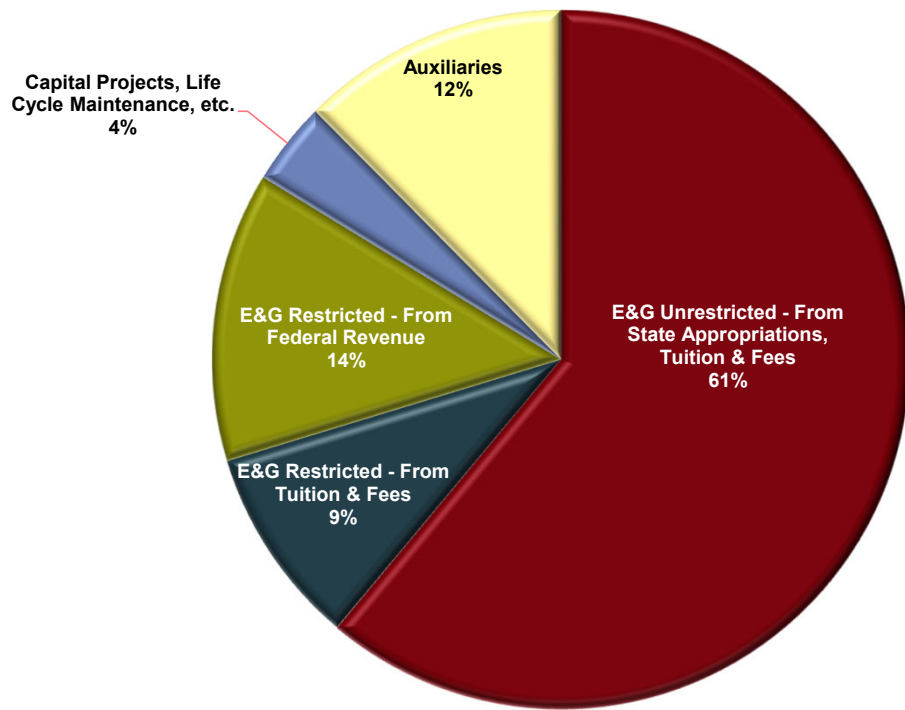


COLUMBIA ESTIMATED FY2022 REVENUES



USC Columbia Budget	
Revenues	FY 21-22
State Appropriations (Recurring Base)	\$ 155,969,788
State Appropriations - Recurring Request (Operating)	13,106,840
State Appropriations - Nonrecurring Request (Capital, etc.)	51,050,000
Tuition and Fees (Unrestricted & Restricted)	765,372,806
Auxiliaries	165,153,537
Federal	178,603,631
Total	\$ 1,329,256,602

COLUMBIA ESTIMATED FY2022 EXPENSES



USC Columbia Budget	
Expenditures	FY 21-22
E&G Unrestricted - From State Appropriations, Tuition & Fees	\$ 811,989,785
E&G Restricted - From Tuition & Fees	122,459,649
E&G Restricted - From Federal Revenue	178,603,631
Capital Projects, Life Cycle Maintenance, etc.	51,050,000
Auxiliaries	165,153,537
Total	\$ 1,329,256,602

COLUMBIA

FY2022 STATE BUDGET REQUEST

Request	Recurring	Capital/ Non-Recurring
UofSC Columbia		
Access and Affordability for In-State Students Tuition Mitigation Funding	\$ 8,280,840	
School of Medicine: Rural Health Initiative	2,000,000	
School of Law: School of Law Library	826,000	
Palmetto College - Columbia	2,000,000	
School of Medicine Relocation		\$ 35,000,000
Deferred Maintenance: Critical Care and Repair Match (1:1)		14,000,000
Studio Classroom Enhancements for Online Learning		2,050,000
TOTAL – UofSC Columbia	\$13,106,840	\$ 51,050,000

COLUMBIA

FY2022 STATE BUDGET REQUEST

Recurring Appropriations

Access and Affordability for In-State Students: Tuition Mitigation Funding - \$8,280,840

- In the spirit of the South Carolina Higher Education Opportunity Act (HEOA), and out of a desire to partner with the state to freeze tuition and fees for in-state students next year, the UofSC System is requesting a modest increase in recurring funding to mitigate increases to expenditures for FY2022.
- These funds would enable the System to offset a portion of the rise in basic inflationary costs it faces, state mandates such as pension, health insurance, cost of living adjustments, and strategic initiatives to improve access to higher education for students across South Carolina.

School of Medicine: Rural Health Initiative - \$2,000,000

- The School of Medicine requests funds for the continued development of partnerships designed to increase quality and improve access to needed primary care in rural areas across the state.

School of Law: School of Law Library - \$826,000

- The School of Law supports the state's only public research law library. This request will help address a shortfall in annual funds needed to operate and maintain the library.

Palmetto College - Columbia: Increase Bachelor's Degrees for South Carolinians And Active Duty Military - \$2,000,000

- Funding will expand the presence of UofSC Palmetto College at installations across the state to attract active-duty military personnel to start and finish their degree at a reduced tuition rate.
- Funding will expand pool of Palmetto College students by allowing them to complete a fully online degree program in a wide variety of fields.



COLUMBIA

FY2022 STATE BUDGET REQUEST

Non-Recurring Appropriations

School of Medicine Relocation - \$35,000,000

- The School of Medicine will be relocated to modern facilities adjacent to Palmetto Richland hospital, bringing new research opportunities and establishing the region as a hub of biomedical technology development.
- The relocation will allow the School of Medicine to replace aging facilities that will limit the school's ability to attract and serve future students.
- The health care industry is rapidly growing in South Carolina with high demand for college-educated workers in the next 15 years. A health sciences campus offers significant opportunity for economic impact through private sector partnerships, increased research funding, start-ups and other commercialization of the complex while improving health care delivery and outcomes for South Carolinians.
- A modern, efficient facility, located closer to the University's clinical partners in Columbia, is a more effective long-term teaching and research location and a more cost-effective facility to own and operate. The current medical school facility requires significant capital investment to remain suitable through the current lease and faces market rate rent upon renewal.
- Multi-year, two-phase project to relocate the School of Medicine-Columbia and create a health sciences research complex.
Phase 1: 144,000 SF medical teaching facility, \$125 million. Phase 2: 162,000 SF science and lab building, \$160 million.

COLUMBIA

FY2022 STATE BUDGET REQUEST

Non-Recurring Appropriations

UofSC Columbia Deferred Maintenance: Critical Care and Repair Match (1:1) - \$14,000,000

- UofSC currently expends at least \$14,000,000 on an annualized average basis for institutional maintenance for critical care and repairs of its facilities. When matched, these funds would be used to reduce maintenance and capital needs that are deferred due to resource constraints.
- Maintenance is a required cost for ensuring appropriate learning environments and maintaining state assets. UofSC proposes a 1:1 match whereby UofSC Columbia would use funds to address a variety of deferred or appropriate critical repair and related maintenance, and address any other critical equipment, and systems repair. Funds would be targeted for critical life and safety maintenance issues and those that ensure educational mission.
- Funds would also establish the School of Law Veteran's Clinic in the Horry-Guignard House to provide legal services to indigent veterans, especially in the areas of housing, employment, disability claims and family law.

UofSC Columbia Studio Classroom Enhancements for Online Learning - \$2,050,000

- Distributed learning classrooms are primary delivery studios for distributed learning courses at the University of South Carolina. Major upgrades are needed to deliver online course delivery in alignment with university priorities.



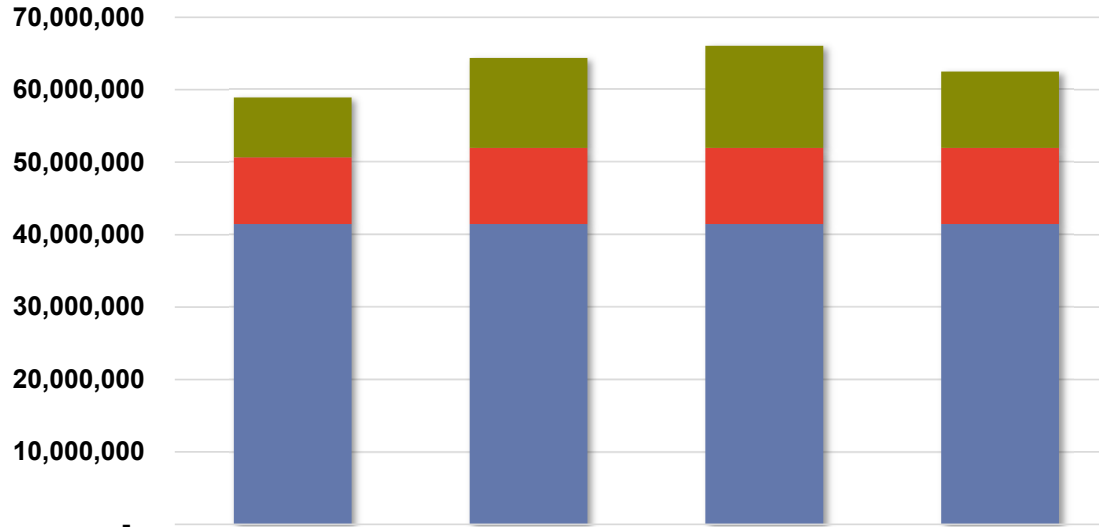


UNIVERSITY OF
South Carolina
AIKEN



**Uof
SC** South Carolina

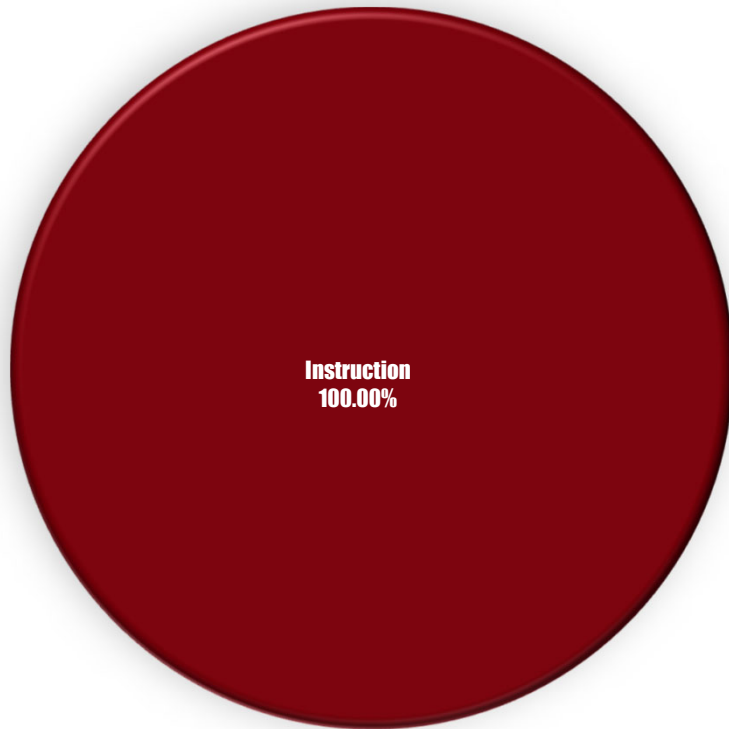
AIKEN STATE BUDGET HISTORY



	FY2018	FY2019	FY2020	FY2021
Total State Funds	\$ 8,277,419	\$ 12,424,200	\$ 14,096,468	\$ 10,554,060
State Recurring	8,277,419	8,924,200	10,554,060	10,554,060
State Non-Recurring	-	3,500,000	3,542,408	-
Federal Funds	9,196,607	10,500,000	10,500,000	10,500,000
Other Funds	41,457,362	41,457,362	41,457,362	41,457,362
Total Funds	\$ 58,931,388	\$ 64,381,562	\$ 66,053,830	\$ 62,511,422

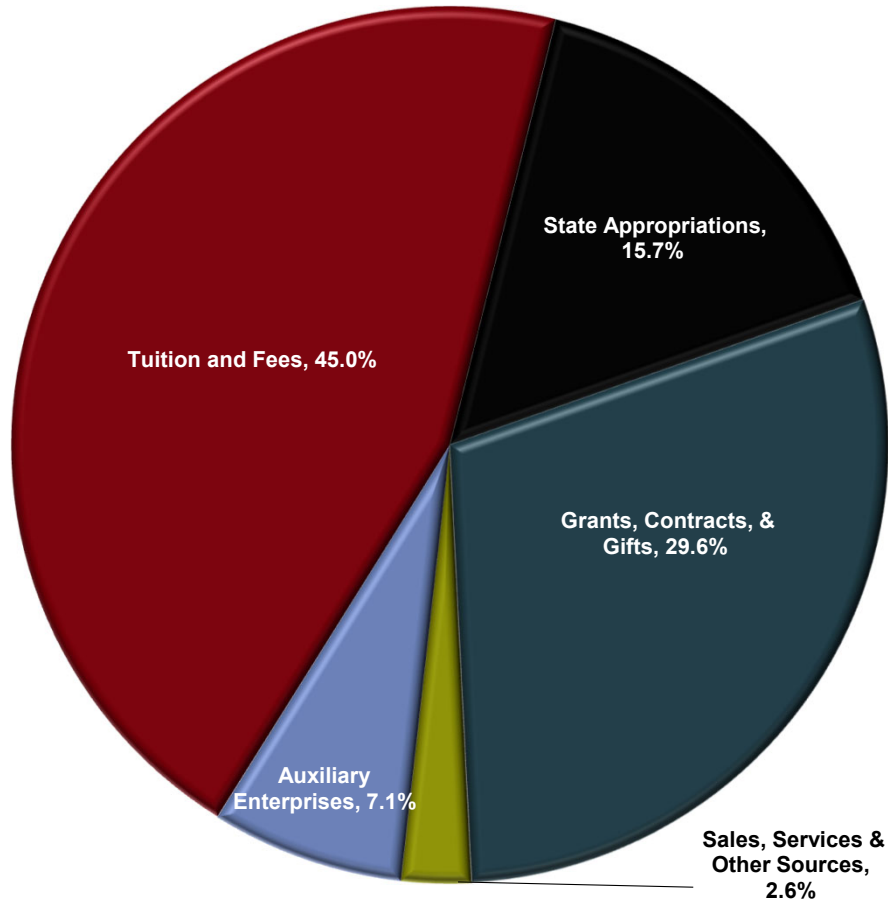
AIKEN

FY2021 STATE APPROPRIATION DETAIL



USC Aiken FY2021 State Appropriations	
Classified Positions	\$ 671,267
Unclassified Positions	7,699,398
Fringe Benefits	<u>2,183,395</u>
Total USC Aiken	<u>\$ 10,554,060</u>

AIKEN TOTAL CURRENT FUNDS



USC Aiken Budget FY 2020-2021 Revenues

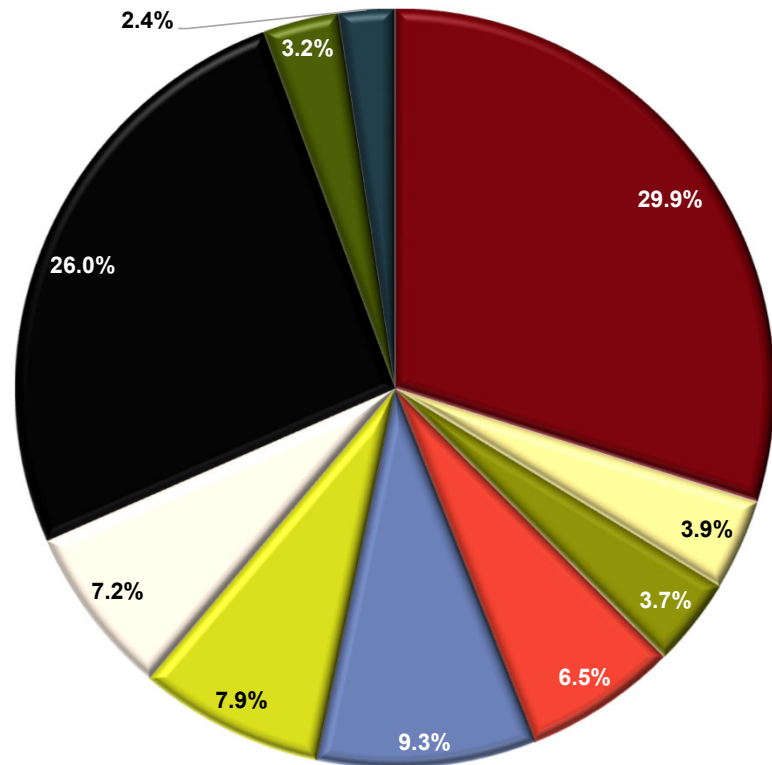
Unrestricted Funds

E & G	\$	42,749,786
Auxiliaries	\$	4,765,000
Unrestricted Total	\$	47,514,786

Restricted Funds

E & G	\$	19,576,295
Auxiliaries	\$	-
Restricted Total	\$	19,576,295
Use of Fund Balance	\$	3,808,084
TOTAL SOURCES	\$	70,899,165

AIKEN TOTAL CURRENT FUNDS



- Instruction
- Research
- Public Service
- Academic Support
- Student Services
- Institutional Support
- Operation and Maintenance of Plant
- Scholarships and Fellowships
- Auxiliary Enterprises
- Transfers

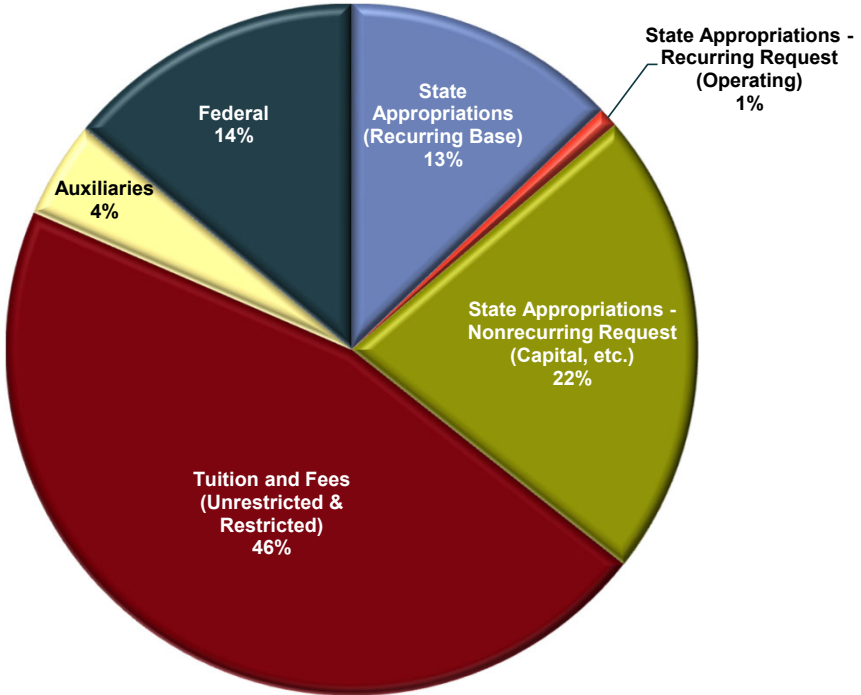
USC Aiken Budget FY2020-2021 Expenditures

Instruction	\$ 21,171,666
Research	2,760,423
Public Service	2,654,368
Academic Support	4,634,570
Student Services	6,626,323
Institutional Support	5,577,723
Operation and Maintenance of Plant	5,133,349
Scholarships and Fellowships	18,416,315
Auxiliary Enterprises	2,296,758
Transfers	1,627,670
TOTAL EXPENDITURES	<u>\$ 70,899,165</u>



AIKEN

ESTIMATED FY2022 REVENUES

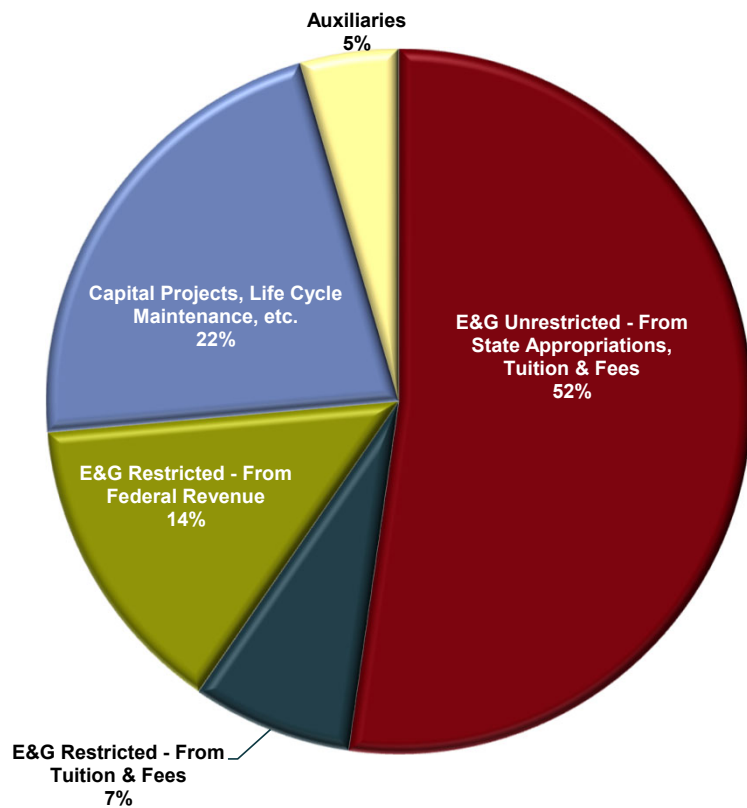


USC Aiken Budget	
Revenues	FY 21-22
State Appropriations (Recurring Base)	\$ 10,554,060
State Appropriations - Recurring Request (Operating)	754,000
State Appropriations - Nonrecurring Request (Capital, etc.)	18,000,000
Tuition and Fees (Unrestricted & Restricted)	37,729,860
Auxiliaries	3,727,502
Federal	11,500,000
Total	\$ 82,265,422



AIKEN

ESTIMATED FY2022 EXPENSES



USC Aiken Budget	
Expenditures	FY 21-22
E&G Unrestricted - From State Appropriations, Tuition & Fees	\$ 43,001,142
E&G Restricted - From Tuition & Fees	6,036,778
E&G Restricted - From Federal Revenue	11,500,000
Capital Projects, Life Cycle Maintenance, etc.	18,000,000
Auxiliaries	3,727,502
Total	\$ 82,265,422

AIKEN

FY2022 STATE BUDGET REQUEST

Request	Recurring	Capital/ Non-Recurring
UofSC Aiken		
Access and Affordability for In-State Students Tuition Mitigation Funding	\$ 454,000	
Develop and Enhance the Cyber Education Program	300,000	
Increase Federal Funds Authorization	1,000,000	
Etherredge Center HVAC		\$ 5,500,000
Humanities and Social Sciences Building HVAC Upgrades		3,000,000
Renovation to the Library and Learning Commons		8,500,000
Deferred Maintenance Match (1:1)		1,000,000
TOTAL – UofSC Aiken	\$ 1,754,000	\$ 18,000,000

AIKEN

FY2022 STATE BUDGET REQUEST

Recurring Appropriations

Access and Affordability for In-State Students: Tuition Mitigation Funding - \$454,000

- Request of \$454,000 covers only a portion of the operating increases for anticipated inflationary costs and mandated increases such as pension, health insurance, and cost of living adjustments, but would help mitigate future tuition increases.

Develop and Enhance the Cyber Education Program - \$300,000

- These degrees address current and emerging workforce needs and were developed in consultation with industry partners. Faculty and equipment must be augmented to give students the necessary training to fill state and regional needs.

AIKEN

FY2022 STATE BUDGET REQUEST

Federal & Other Funds Authorization

Federal Funds Authorization - \$1,000,000

- With several Department of Energy related facilities proximate to UofSC Aiken and renewed interest in collaboration, the University believes that prospects continue to be good for increased Federal grant activity.
- Total Federal Funds expenditures for FY21 are estimated to remain at \$10,500,000 based on recent experience and anticipated stable enrollment and grant activity.
- Pending grant applications could yield an additional \$1.0 million by FY22.

AIKEN

FY2022 STATE BUDGET REQUEST

Non-Recurring Appropriations

Etherredge Center HVAC Upgrades - \$5,500,000

- The current HVAC system has reached the end of its serviceable life and longer provides adequate heating and cooling needed for a building of its size and type.

Humanities and Social Sciences Building HVAC Upgrades - \$3,000,000

- The current HVAC system has reached the end of its serviceable life and longer provides adequate heating and cooling needed for a building of its type.

Renovation to the Library and Learning Commons - \$8,500,000

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

Deferred Maintenance - \$1,000,000

- The current HVAC system has reached the end of its serviceable life and longer provides adequate heating and cooling needed for a building of its size and type.

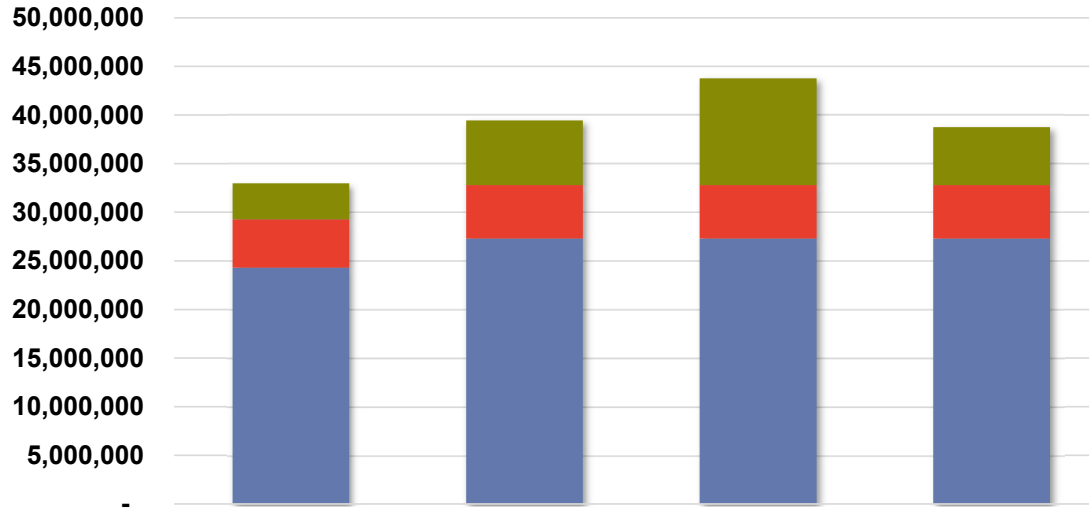


UNIVERSITY OF
South Carolina
BEAUFORT



Uof SC. South Carolina

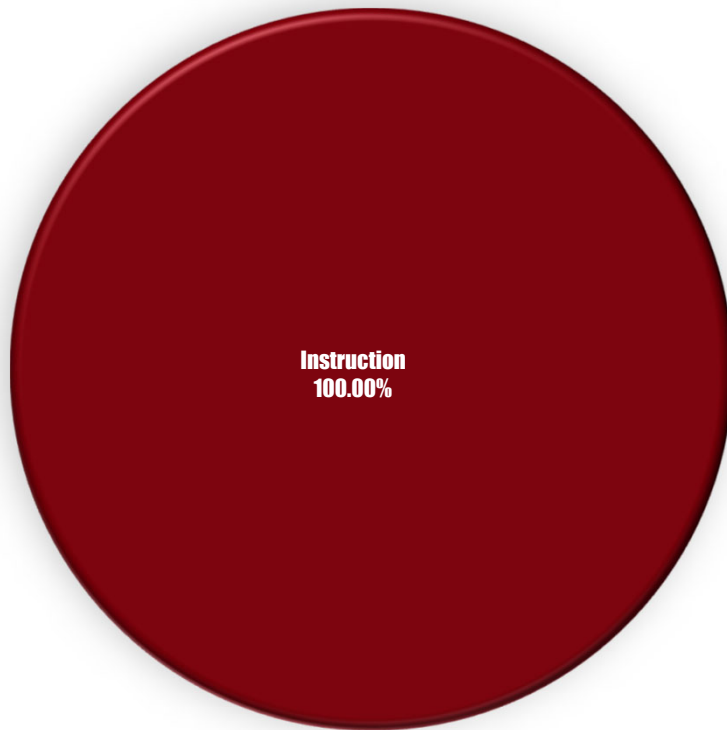
BEAUFORT STATE BUDGET HISTORY



	FY2018	FY2019	FY2020	FY2021
Total State Funds	\$ 3,682,059	\$ 6,647,328	\$ 10,978,156	\$ 5,964,148
State Recurring	3,682,059	4,148,894	5,964,148	5,964,148
State Non-Recurring	-	2,498,434	5,014,008	-
Federal Funds	4,977,915	5,477,915	5,477,915	5,477,915
Other Funds	24,307,011	27,307,011	27,307,011	27,307,011
Total Funds	\$ 32,966,985	\$ 39,432,254	\$ 43,763,082	\$ 38,749,074

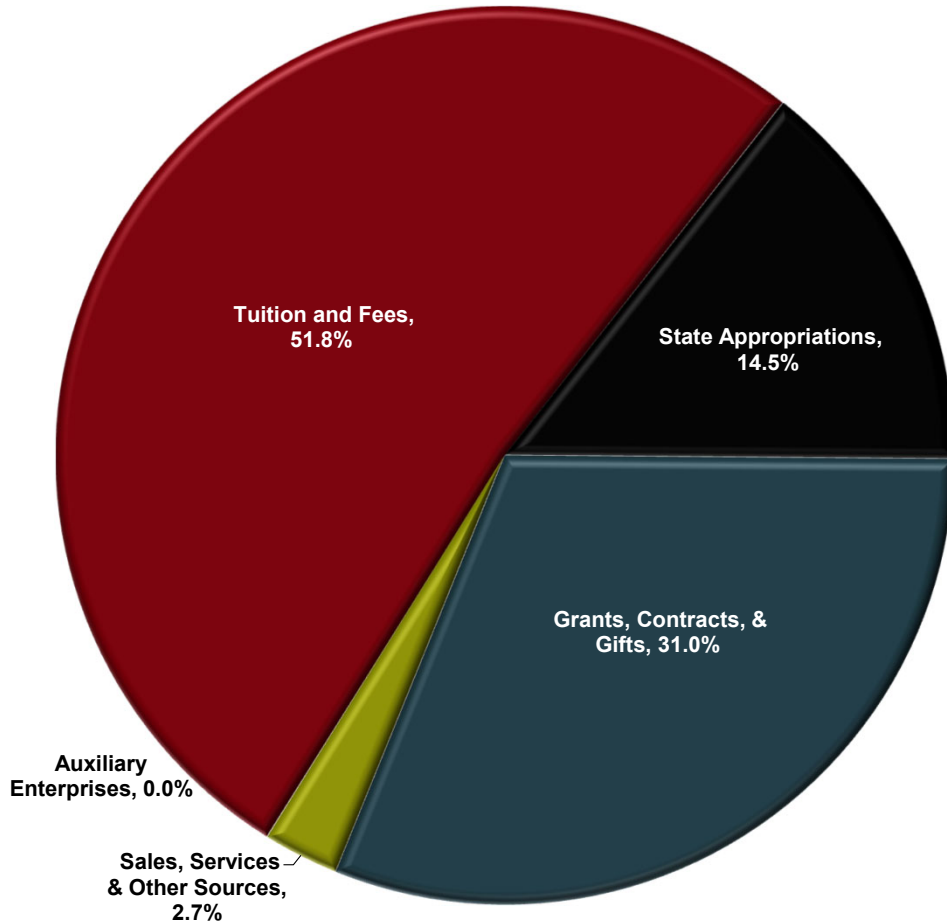
BEAUFORT

FY2021 STATE APPROPRIATION DETAIL



USC Beaufort FY2021 State Appropriations	
Classified Positions	\$ 231,315
Unclassified Positions	5,002,605
Fringe Benefits	730,228
Total USC Beaufort	<u>\$ 5,964,148</u>

BEAUFORT TOTAL CURRENT FUNDS



USC Beaufort Budget FY 2020-2021 Revenues

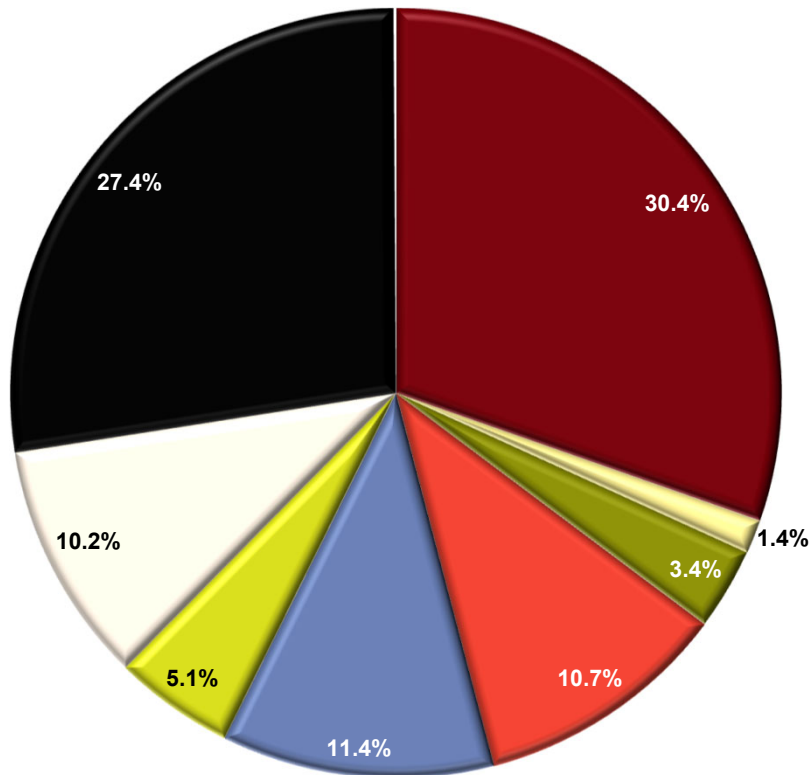
Unrestricted Funds

E & G	\$	30,625,907
Auxiliaries	\$	13,700
Unrestricted Total	\$	30,639,607

Restricted Funds

E & G	\$	10,468,828
Auxiliaries	\$	-
Restricted Total	\$	10,468,828
Contribution to Fund Balance	\$	(2,750)
TOTAL SOURCES	\$	41,105,685

BEAUFORT TOTAL CURRENT FUNDS



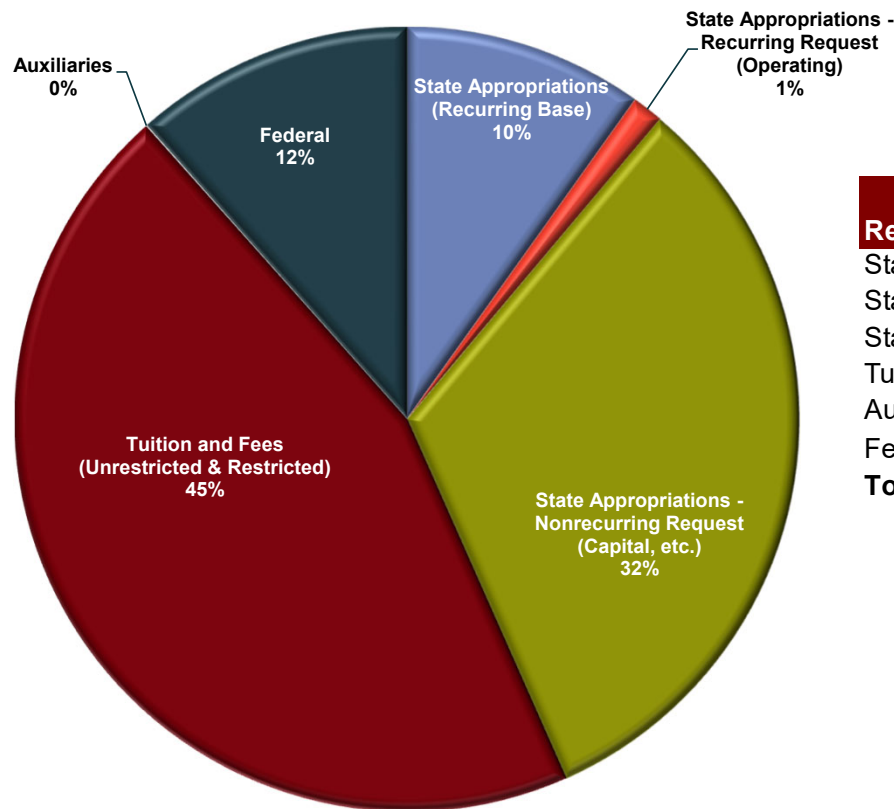
- Instruction
- Public Service
- Student Services
- Operation and Maintenance of Plant
- Auxiliary Enterprises
- Research
- Academic Support
- Institutional Support
- Scholarships and Fellowships
- Transfers

USC Beaufort Budget FY2020-2021 Expenditures

Instruction	\$	12,497,657
Research		585,521
Public Service		1,410,138
Academic Support		4,398,582
Student Services		4,697,725
Institutional Support		2,079,496
Operation and Maintenance of Plant		4,178,789
Scholarships and Fellowships		11,299,772
Auxiliary Enterprises		1,529
Transfers		(43,525)
TOTAL EXPENDITURES	\$	41,105,685

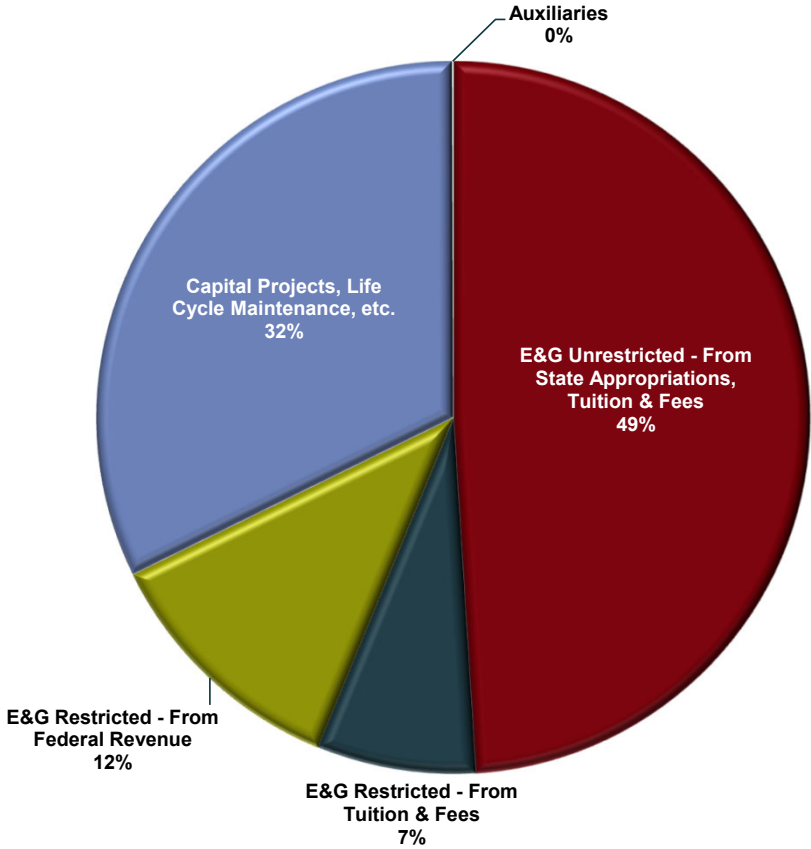


BEAUFORT ESTIMATED FY2022 REVENUES



USC Beaufort Budget	
Revenues	FY 21-22
State Appropriations (Recurring Base)	\$ 5,964,148
State Appropriations - Recurring Request (Operating)	784,700
State Appropriations - Nonrecurring Request (Capital, etc.)	19,500,000
Tuition and Fees (Unrestricted & Restricted)	27,277,011
Auxiliaries	30,000
Federal	6,977,915
Total	\$ 60,533,774

BEAUFORT ESTIMATED FY2022 EXPENSES



USC Beaufort Budget	
Expenditures	FY 21-22
E&G Unrestricted - From State Appropriations, Tuition & Fees	\$ 29,661,537
E&G Restricted - From Tuition & Fees	4,364,322
E&G Restricted - From Federal Revenue	6,977,915
Capital Projects, Life Cycle Maintenance, etc.	19,500,000
Auxiliaries	30,000
Total	\$ 60,533,774



BEAUFORT

FY2022 STATE BUDGET REQUEST

Request	Recurring	Capital/ Non-Recurring
UofSC Beaufort		
Access and Affordability for In-State Students Tuition Mitigation Funding	\$ 284,700	
Develop and Enhance the Cyber Education Program	500,000	
Increase Federal Funds Authorization	1,500,000	
New Convocation Center – Phase I		\$ 18,500,000
Deferred Maintenance Match (1:1)		1,000,000
TOTAL – UofSC Beaufort	\$ 2,284,700	\$ 19,500,000

BEAUFORT

FY2022 STATE BUDGET REQUEST

Recurring Appropriations

Access and Affordability for In-State Students: Tuition Mitigation Funding - \$284,700

- Request of \$284,700 would allow the University to freeze tuition and required fees for in-state residents next year by covering basic inflationary cost increases including state mandated cost increases.

Develop and Enhance the Cyber Education Program - \$500,000

- Request of \$500,00 will allow an expansion of the Computational Science baccalaureate degree to offer a concentration in Cybersecurity.

BEAUFORT FY2022 STATE BUDGET REQUEST

Federal & Other Funds Authorization

Federal Funds Authorization - \$1,500,000

- While UofSCB has experienced a slight increase in Federal Research dollars, the bulk of the requested Federal Funds Authorization increase is linked to enrollment growth and Federal Student Financial Aid.
- Total Federal Funds expenditures for FY20 increased 19% over FY19. The 2-year average increase in Federal Funds expenditures is 19%.

BEAUFORT

FY2022 STATE BUDGET REQUEST

Non-Recurring Appropriations

New Convocation Center - \$18,500,00

- ❑ Construction of a new 131,800 gross square foot building located on the Bluffton campus to provide critical space expansion to meet curricular, co-curricular, and community needs for this growing University and Region.
- ❑ Multi-use event space with seating for up to 4,000 persons in a concert or graduation configuration and its support spaces will serve as a resource to both the University and Beaufort County.
- ❑ Phase I estimated project costs are \$49.5 million with the total cost to be shared 50:50 between the state and Beaufort County. A total of \$6.25 million is on hand with UofSCB from prior State Capital project funding requests/appropriations. This request for \$18.5 million is to cover the remaining portion of the state's half.

Deferred Maintenance Match (1:1) - \$1,000,000

- ❑ Maintenance is a required cost for ensuring appropriate learning environments and maintaining state assets. UofSC proposes a 1:1 match whereby UofSC Beaufort would use funds to address a variety of deferred or appropriate critical repair and related maintenance, and address any other critical equipment, and systems repair. Funds would be targeted for critical life and safety maintenance issues and those that ensure educational mission.

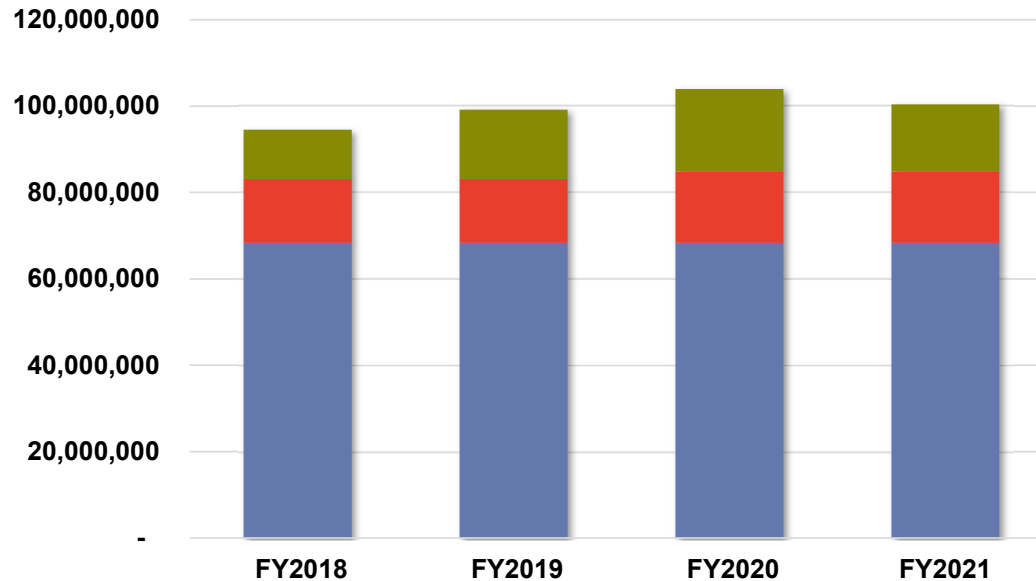


UNIVERSITY OF
South Carolina
UPSTATE



**Uof
SC.** South Carolina

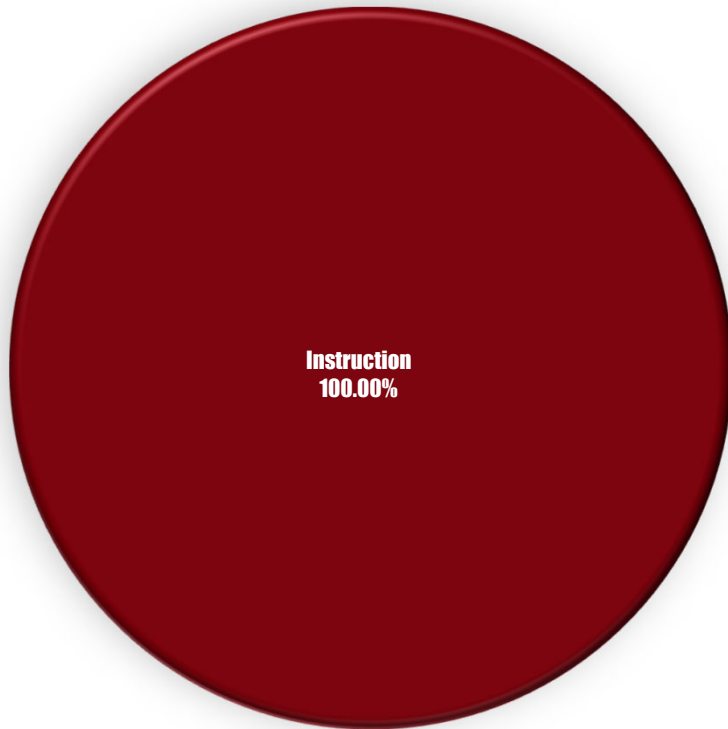
UPSTATE BUDGET HISTORY



	FY2018	FY2019	FY2020	FY2021
Total State Funds	\$ 11,432,697	\$ 16,045,716	\$ 19,150,862	\$ 15,583,026
State Recurring	11,432,697	12,545,716	15,583,026	15,583,026
State Non-Recurring	-	3,500,000	3,567,836	-
Federal Funds	14,750,838	14,750,838	16,450,838	16,450,838
Other Funds	68,376,142	68,376,142	68,376,142	68,376,142
Total Funds	\$ 94,559,677	\$ 99,172,696	\$ 103,977,842	\$ 100,410,006

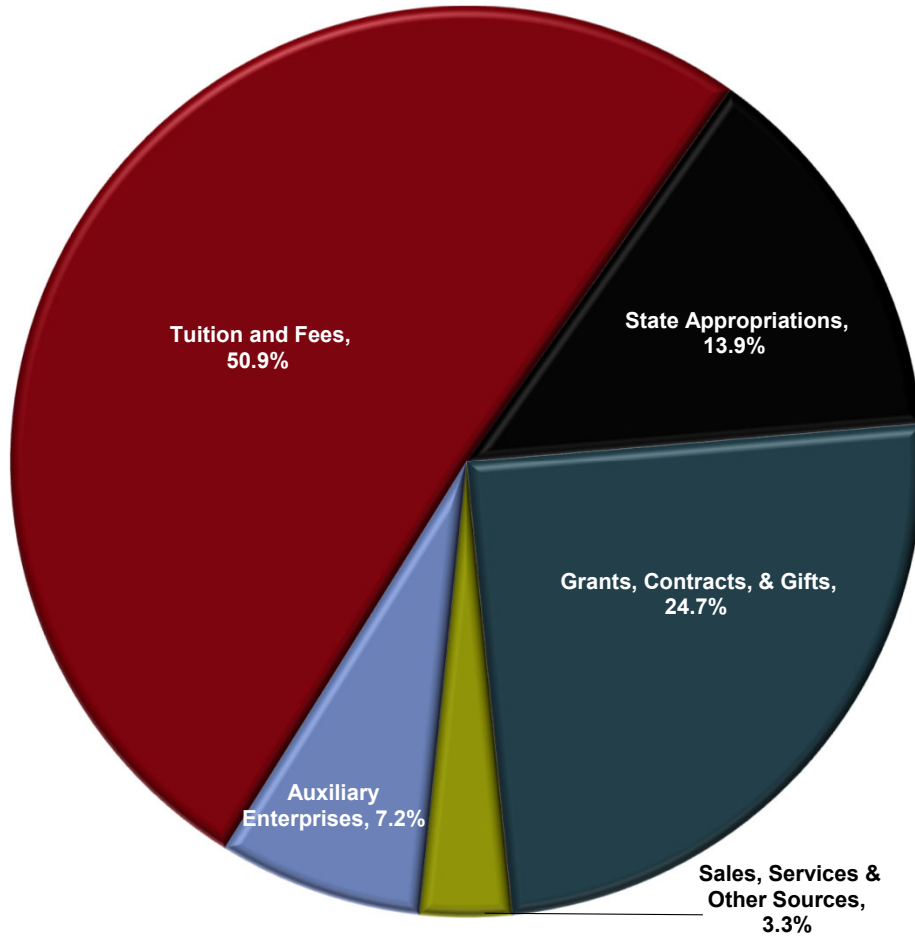
UPSTATE

FY2021 STATE APPROPRIATION DETAIL



USC Upstate FY2021 State Appropriations	
Classified Positions	\$ 1,331,984
Unclassified Positions	11,258,089
Fringe Benefits	2,992,953
Total USC Upstate	<u>\$ 15,583,026</u>

UPSTATE TOTAL CURRENT FUNDS



USC Upstate Budget FY 2020-2021 Revenues

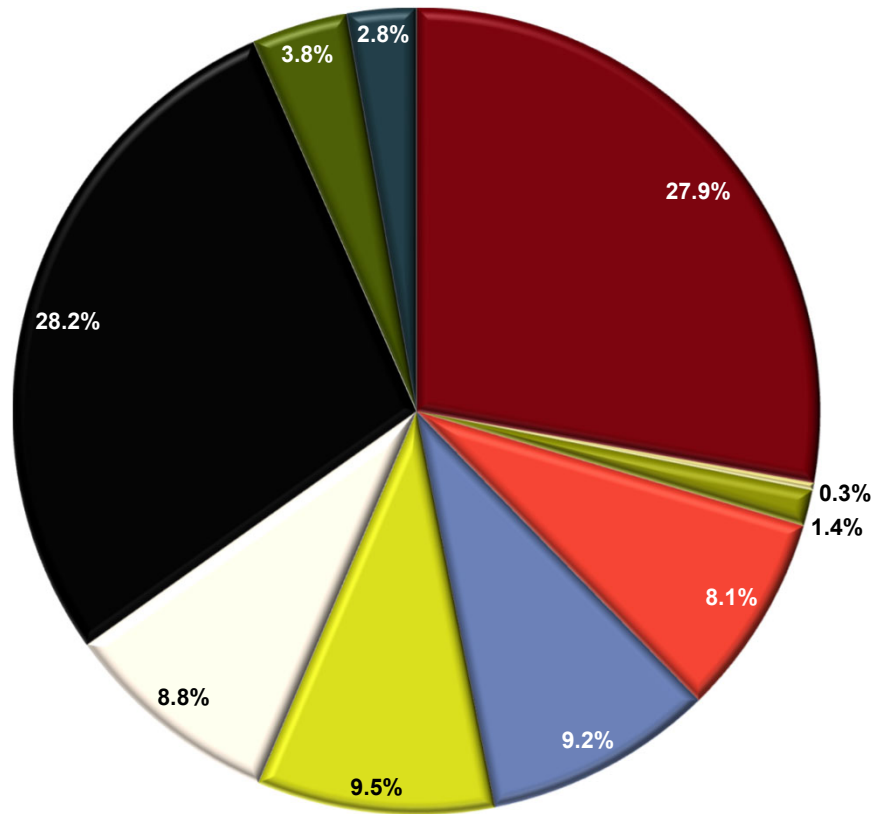
Unrestricted Funds

E & G	\$ 76,382,418
Auxiliaries	\$ 8,125,966
Unrestricted Total	\$ 84,508,384

Restricted Funds

E & G	27,917,880
Auxiliaries	\$ -
Restricted Total	\$ 27,917,880
Use of Fund Balance	\$ 785,787
TOTAL SOURCES	\$ 113,212,051

UPSTATE TOTAL CURRENT FUNDS

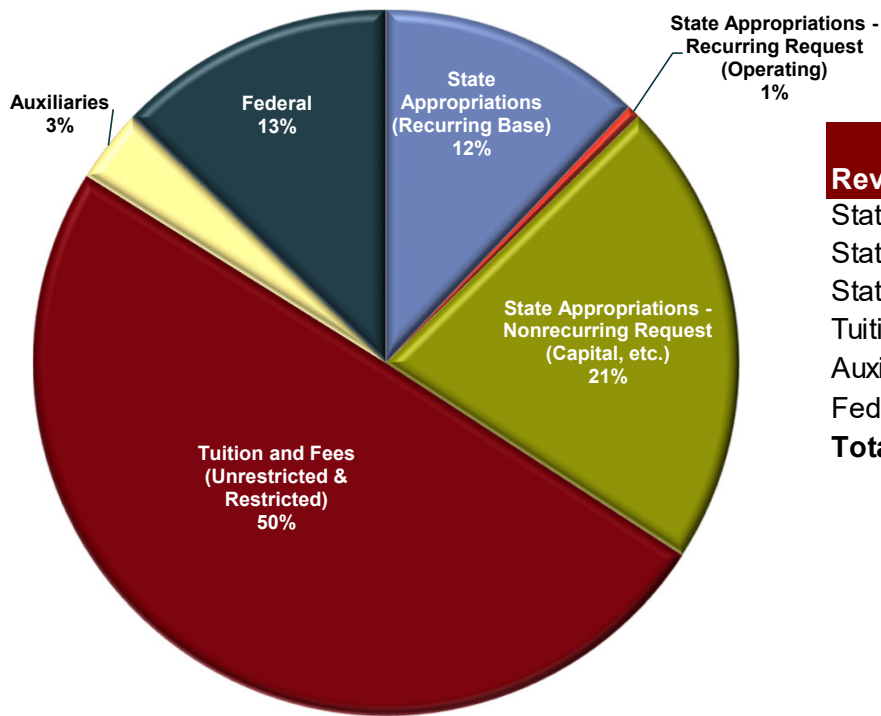


- Instruction
- Public Service
- Student Services
- Operation and Maintenance of Plant
- Auxiliary Enterprises
- Research
- Academic Support
- Institutional Support
- Scholarships and Fellowships
- Transfers

USC Upstate Budget FY2020-2021 Expenditures	
Instruction	\$ 31,596,334
Research	321,388
Public Service	1,640,555
Academic Support	9,215,536
Student Services	10,414,979
Institutional Support	10,796,055
Operation and Maintenance of Plant	9,967,984
Scholarships and Fellowships	31,982,169
Auxiliary Enterprises	4,354,031
Transfers	2,923,020
TOTAL EXPENDITURES	<u>\$ 113,212,051</u>

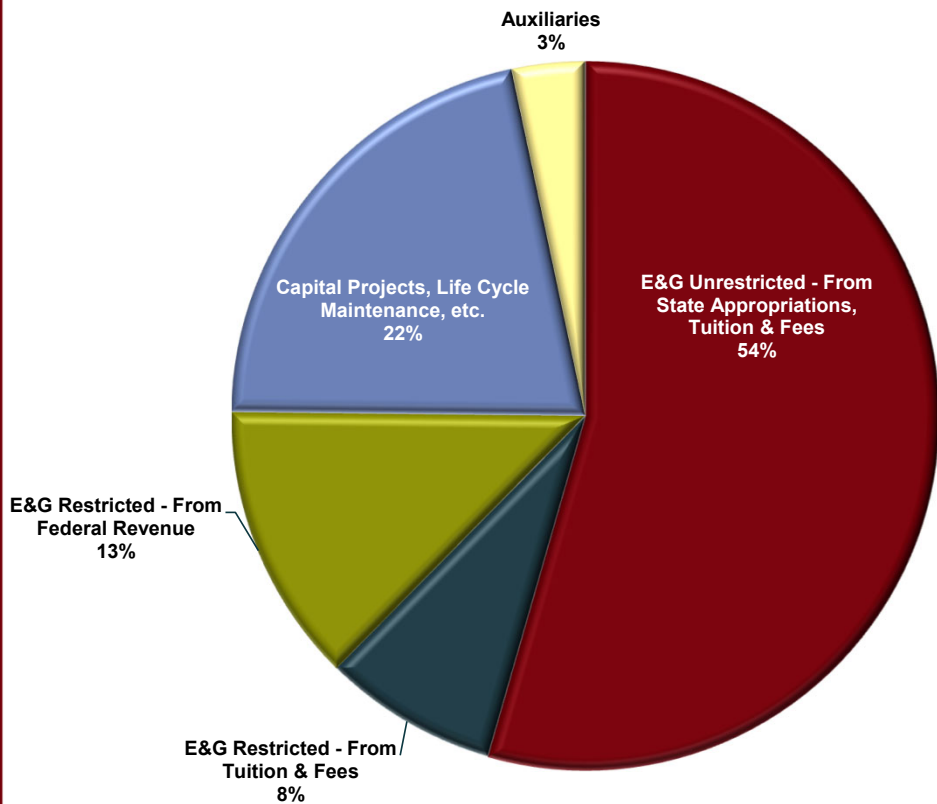


UPSTATE ESTIMATED FY2022 REVENUES



USC Upstate Budget	
Revenues	FY 21-22
State Appropriations (Recurring Base)	\$ 15,583,026
State Appropriations - Recurring Request (Operating)	754,200
State Appropriations - Nonrecurring Request (Capital, etc.)	27,678,050
Tuition and Fees (Unrestricted & Restricted)	64,065,912
Auxiliaries	4,310,230
Federal	16,450,838
Total	\$ 128,842,256

UPSTATE ESTIMATED FY2022 EXPENSES



USC Upstate Budget	
Expenditures	FY 21-22
E&G Unrestricted - From State Appropriations, Tuition & Fees	\$ 70,152,592
E&G Restricted - From Tuition & Fees	10,250,546
E&G Restricted - From Federal Revenue	16,450,838
Capital Projects, Life Cycle Maintenance, etc.	27,678,050
Auxiliaries	4,310,230
Total	\$ 128,842,256



UPSTATE

FY2022 STATE BUDGET REQUESTS

Request	Recurring	Capital/ Non-Recurring
UofSC Upstate		
Access and Affordability for In-State Student Tuition Mitigation Funding	\$ 754,200	
Refresh Student Laptop Loaner Program		\$ 88,050
Expand Outdoor Wi-Fi Service		90,000
Cybersecurity and Networking Lab Upgrades		500,000
Health Education Mechanical System Repairs		9,000,000
Academic Annex/Mechanical Renovation to Library		17,000,000
Deferred Maintenance Match (1:1)		1,000,000
TOTAL – UofSC Upstate	\$ 754,200	\$ 27,678,050

UPSTATE FY2022 STATE BUDGET REQUEST

Recurring Appropriations

Access and Affordability for In-State Students: Tuition Mitigation Funding - \$754,200

- Request of \$754,200 would allow the University to freeze tuition and required fees for in-state residents next year by covering basic inflationary cost increases including state mandated cost increases.

UPSTATE FY2022 STATE BUDGET REQUEST

Non-Recurring Appropriations

Refresh Student Laptop Loaner Program - \$88,050

- The funds will provide students with far better access to dependable and faster mobile computers, assisting students with course work with their equipment fails.

Expand Outdoor Wi-Fi Service - \$90,000

- In support of students wanting and needing to take advantage of more outdoor spaces, as well as the increasing number of Wi-Fi enabled technology devices, the current Wi-Fi network needs to be expanded to better serve the student population.

Cybersecurity and Networking Labs Upgrades - \$500,000

- The funds will be used to upgrade two existing Computer Science labs in order to expand the Computational Science baccalaureate degree to offer a concentration in Cybersecurity.

UPSTATE FY2022 STATE BUDGET REQUEST

Non-Recurring Appropriations

Health Education Mechanical System Repairs- \$9,000,000

- ❑ The building is experiencing equipment failure and it is difficult to make effective and long-lasting repairs due to the systemic challenges of the existing conditions that compound repair difficulty. This building provides Nursing and Education Classrooms, Registrar's Office, Bookstore, Recreation Center, Food Court and Dean/Faculty Offices.

Academic Annex/Mechanical Renovation to the Library - \$17,000,000

- ❑ This project will remedy major HVAC issues and replace the roof. In the current Library Building, the HVAC is past its life cycle. The teaching and learning environment is compromised for most of the year as mechanical equipment and air distribution is inefficient and inadequate.

Deferred Maintenance Match (1:1) -\$1,000,000

- ❑ Maintenance is a required cost for ensuring appropriate learning environments and maintaining state assets. UofSC proposes a 1:1 match whereby UofSC Upstate would use funds to address a variety of deferred or appropriate critical repair and related maintenance, and address any other critical equipment, and systems repair. Funds would be targeted for critical life and safety maintenance issues and those that ensure educational mission.

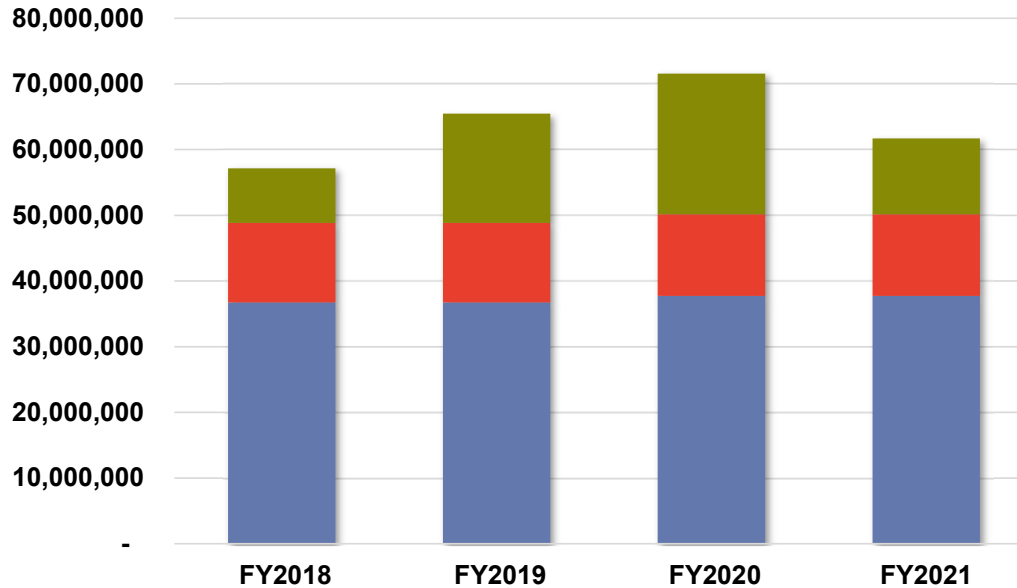


UNIVERSITY OF
South Carolina
PALMETTO COLLEGE



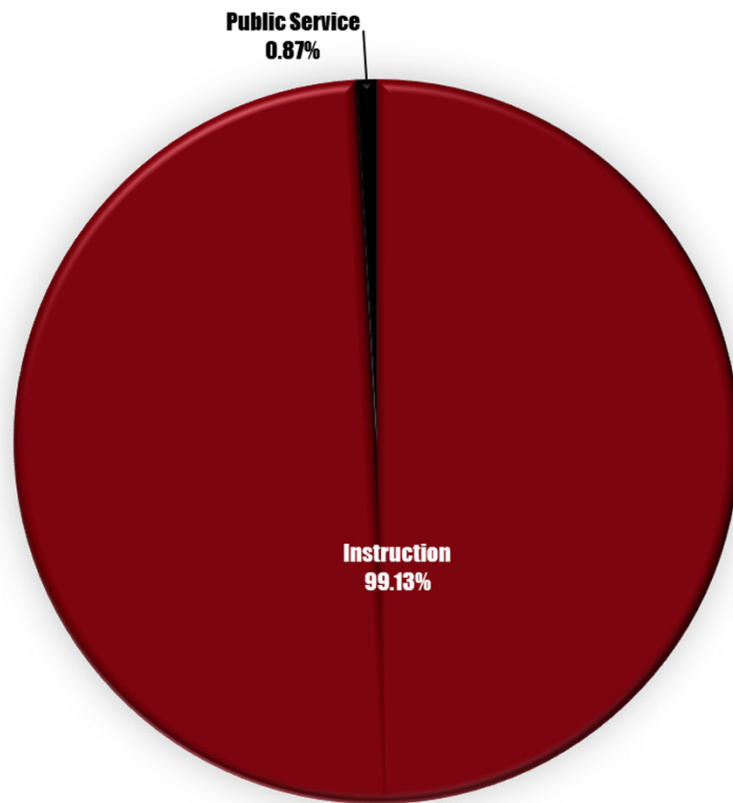
Uof SC. South Carolina

PALMETTO COLLEGE STATE BUDGET HISTORY



	FY2018	FY2019	FY2020	FY2021
Total State Funds	\$ 8,303,176	\$ 16,636,558	\$ 21,409,283	\$ 11,536,965
State Recurring	8,303,176	9,186,558	11,536,965	11,536,965
State Non-Recurring	-	7,450,000	9,872,318	-
Federal Funds	12,105,157	12,105,157	12,405,157	12,405,157
Other Funds	36,738,759	36,738,759	37,738,759	37,738,759
Total Funds	\$ 57,147,092	\$ 65,480,474	\$ 71,553,199	\$ 61,680,881

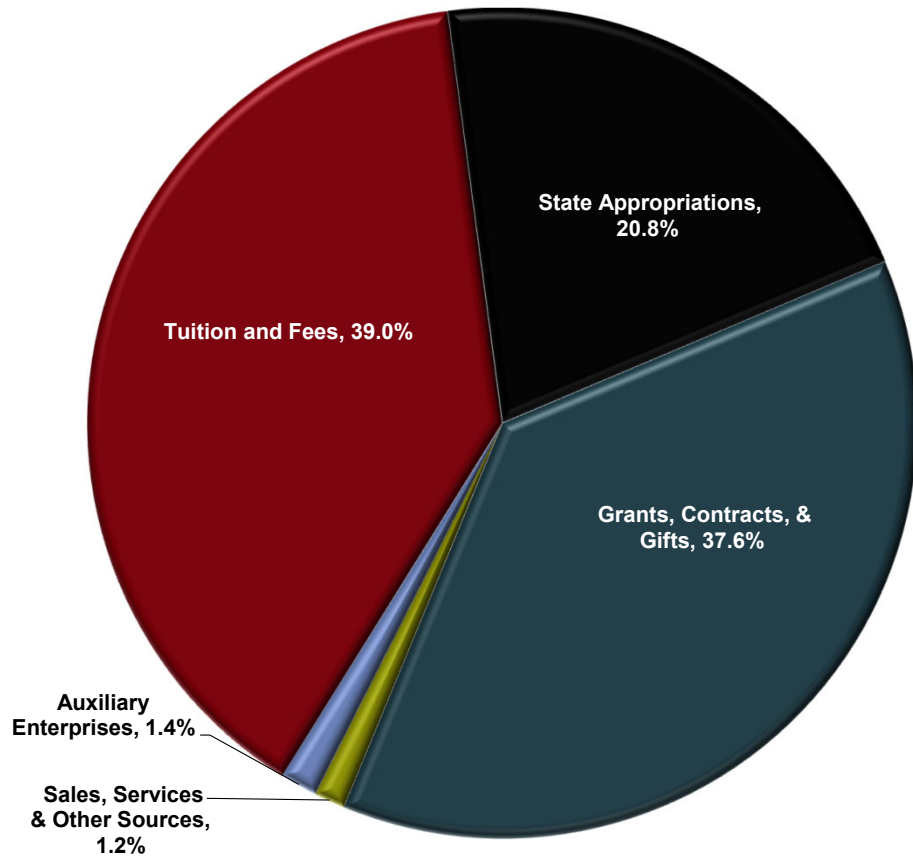
PALMETTO COLLEGE FY2021 STATE APPROPRIATION DETAIL



USC Palmetto College FY2021 State Appropriations	
Classified Positions	\$ 720,245
Unclassified Positions	8,628,949
Fringe Benefits	2,087,311
Salkehatchie Leadership Institute	100,460
Total Palmetto College	<u>\$ 11,536,965</u>



PALMETTO COLLEGE TOTAL CURRENT FUNDS



USC Palmetto College Budget FY 2020-2021 Revenues

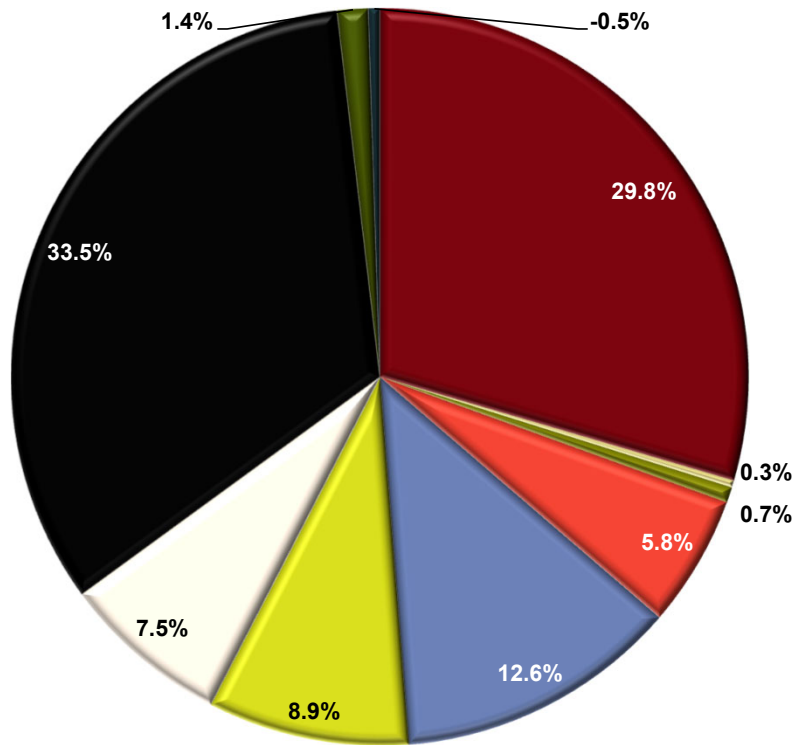
Unrestricted Funds

E & G	\$	35,764,986
Auxiliaries	\$	802,750
Unrestricted Total	\$	36,567,736

Restricted Funds

E & G	\$	19,018,106
Auxiliaries	\$	-
Restricted Total	\$	19,018,106
Use of Fund Balance	\$	452,913
TOTAL SOURCES	\$	56,038,755

PALMETTO COLLEGE TOTAL CURRENT FUNDS



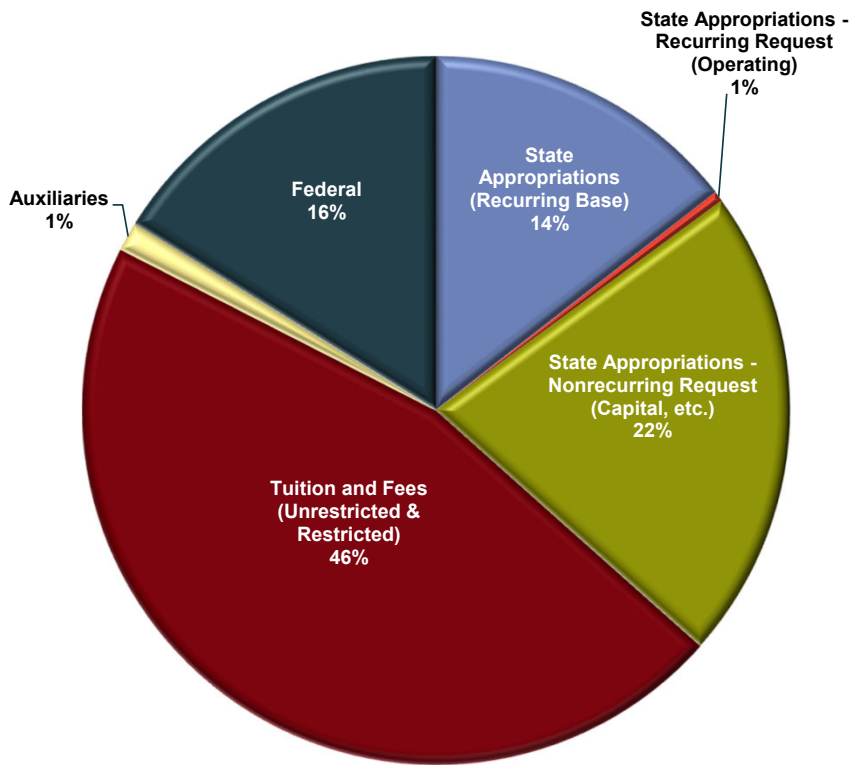
USC Palmetto College Budget FY2020-2021 Expenditures

Instruction	\$ 16,703,587
Research	166,014
Public Service	393,562
Academic Support	3,265,990
Student Services	7,036,397
Institutional Support	4,993,822
Operation and Maintenance of Plant	4,183,139
Scholarships and Fellowships	18,753,487
Auxiliary Enterprises	768,914
Transfers	(226,157)
TOTAL EXPENDITURES	<u>\$ 56,038,755</u>

- Instruction
- Research
- Public Service
- Academic Support
- Student Services
- Institutional Support
- Operation and Maintenance of Plant
- Scholarships and Fellowships
- Auxiliary Enterprises
- Transfers

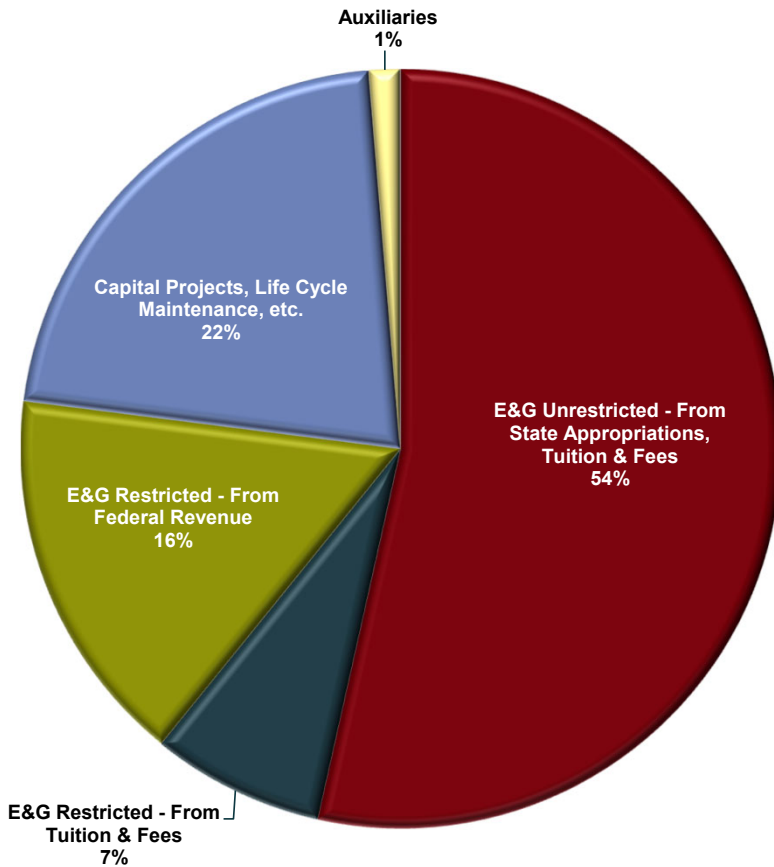


PALMETTO COLLEGE ESTIMATED FY2022 REVENUES



USC Palmetto College Budget	
Revenues	FY 21-22
State Appropriations (Recurring Base)	\$ 11,536,965
State Appropriations - Recurring Request (Operating)	376,580
State Appropriations - Nonrecurring Request (Capital, etc.)	17,283,000
Tuition and Fees (Unrestricted & Restricted)	36,670,719
Auxiliaries	1,068,040
Federal	12,905,157
Total	\$ 79,840,461

PALMETTO COLLEGE ESTIMATED FY2022 EXPENSES



USC Palmetto College Budget	
Expenditures	FY 21-22
E&G Unrestricted - From State Appropriations, Tuition & Fees	\$ 42,716,949
E&G Restricted - From Tuition & Fees	5,867,315
E&G Restricted - From Federal Revenue	12,905,157
Capital Projects, Life Cycle Maintenance, etc.	17,283,000
Auxiliaries	1,068,040
Total	\$ 79,840,461



PALMETTO COLLEGE FY2022 STATE BUDGET REQUEST

Request	Recurring	Capital/ Non-Recurring
UofSC Palmetto College		
Access and Affordability for In-State Students Tuition Mitigation Funding	\$ 376,580	
UofSC Sumter Federal Funds Authorization	500,000	
UofSC Salkehatchie, UofSC Lancaster, and UofSC Union – Campus Safety		\$ 850,000
UofSC Lancaster – Campus Vehicles		250,000
Deferred Maintenance		6,438,000
Facility Renovations and Upgrades		9,745,000
TOTAL – UofSC Palmetto College	\$ 876,580	\$ 17,283,000

PALMETTO COLLEGE FY2022 STATE BUDGET REQUEST

Recurring Appropriations

Access and Affordability for In-State Students: Tuition Mitigation Funding - \$376,580

- Requests would allow the University to freeze tuition and required fees for in-state residents next year by covering basic inflationary cost increases including state mandated cost increases.

- Allocations per campus are:
 - UofSC Lancaster - \$130,210
 - UofSC Salkehatchie - \$78,580
 - UofSC Sumter - \$101,630
 - UofSC Union - \$66,160

PALMETTO COLLEGE FY2022 STATE BUDGET REQUEST

Federal & Other Funds Authorization

Federal Funds Authorization UofSC Sumter - \$500,000

- Enrollment is currently tracking for 23.49% growth in FY20. Continued enrollment growth has increased the need for Federal Student Financial aid.
- Federal expenditures have increased 8.5% over the last 5 years.
- Slight increase in Federal Research dollars.

PALMETTO COLLEGE FY2022 STATE BUDGET REQUEST

Non-Recurring Appropriations

UofSC Salkehatchie, UofSC Lancaster, and UofSC Union – Campus Safety - \$850,000

- ❑ This effort will help Palmetto College campuses bolster emergency planning efforts and develop a comprehensive Emergency Operations Plan. UofSC Salkehatchie - \$300,000, UofSC Lancaster - \$250,000, UofSC Union - \$300,000.

UofSC Lancaster – Campus Vehicles - \$250,000

- ❑ Replacement vehicles are needed to update the current fleet at UofSC Lancaster in order to accommodate travel demands for faculty, staff, athletes and student activities
- ❑ Funds would be used to purchase: 15 Passenger Van - \$30,000; Minivan - \$25,000; Coach/Bus - \$195,000

Palmetto College Campuses Life Cycle Maintenance: Critical Care and Repair- \$6,438,000

- ❑ **UofSC Lancaster - \$2,350,000** – Renovations for Bradley Building, Dowling Building, and Bradley and Gregory Wellness Center HVAC upgrades; Parking lot repaving; Athletic field upgrades; landscape improvements.
- ❑ **UofSC Salkehatchie - \$2,413,000** – Roof repairs and HVAC replacements at several academic building; repainting where warranted and demolition of certain buildings such as Faculty House, Art House, and Athletic Information buildings (Allendale).
- ❑ **UofSC Union - \$1,675,000** – renovations to admissions/financial aid center, Fine Arts Education Center, Central Building and campus-wide restroom updates for ADA compliance and modernization.

PALMETTO COLLEGE FY2022 STATE BUDGET REQUEST

Non-Recurring Appropriations

Palmetto College Campus Facility Renovations and Upgrades (CPIP) - \$9,745,000

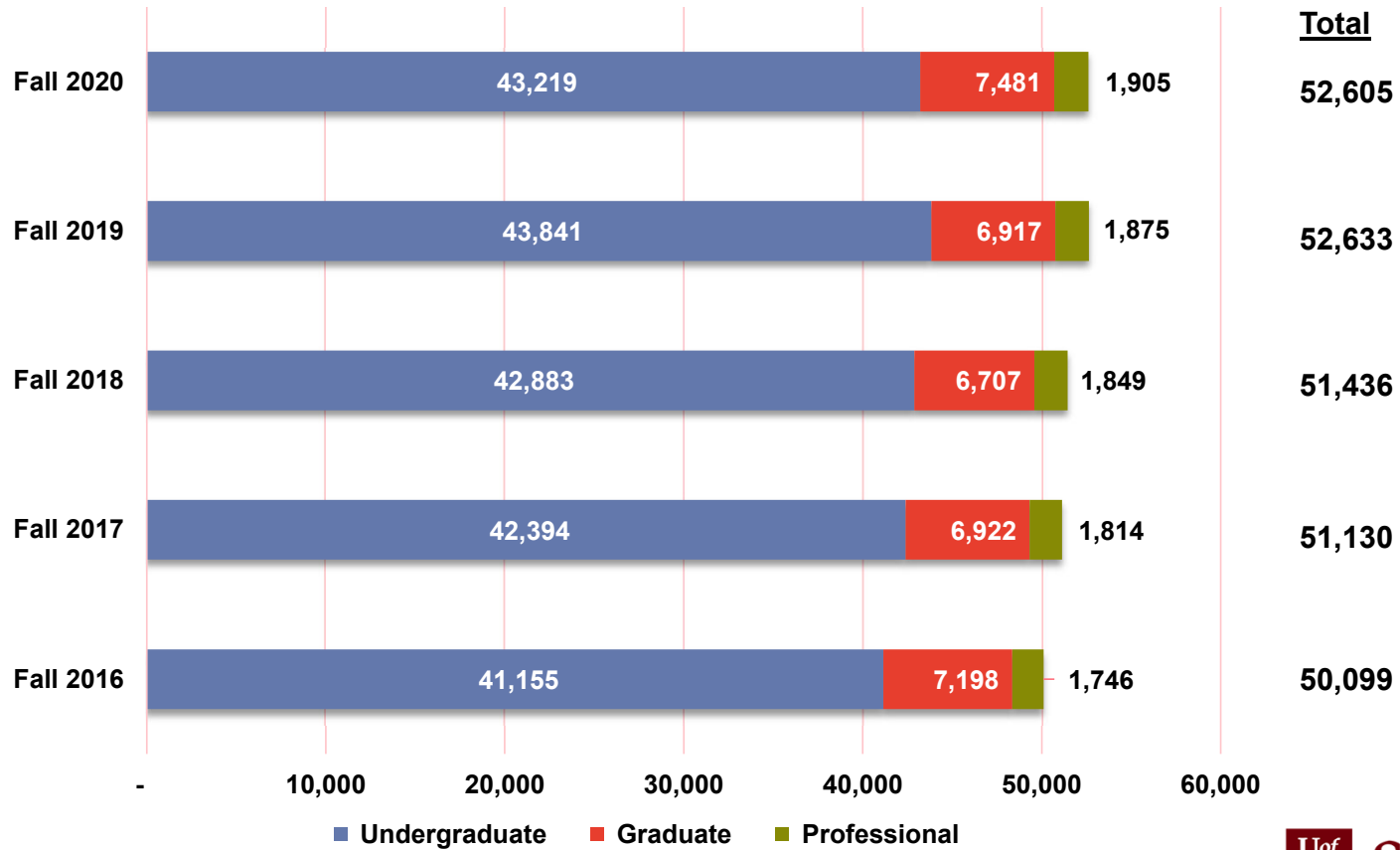
- ❑ **UofSC Sumter - \$7,000,000** – The UofSC Sumter Fire Ants athletics teams have expanded in recent years and it has outgrown the current athletic facilities both for practice and competition. The indoor basketball court is unsafe for competitive basketball. This project will replace the current facilities with an updated facility that will meet the current needs and allow programs to expand.
- ❑ **UofSC Sumter - \$750,000** – The UofSC Sumter Fire Ants Softball team has expanded in recent years and the team does not have a competition quality playing field. The practice field is inadequate and unsafe. This project will replace the current practice field.
- ❑ **UofSC Lancaster - \$1,000,000** – To construct a pedestrian crossing on Highway 9 Bypass to safely connect the campus to an adjacent retail space. A community greenway also becomes easily accessible to the campus community if this project is completed.
- ❑ **UofSC Lancaster - \$995,000** – The roof of the Gregory Health & Wellness Center roof is at the end of its life expectancy and beyond the ability to repair piecemeal.



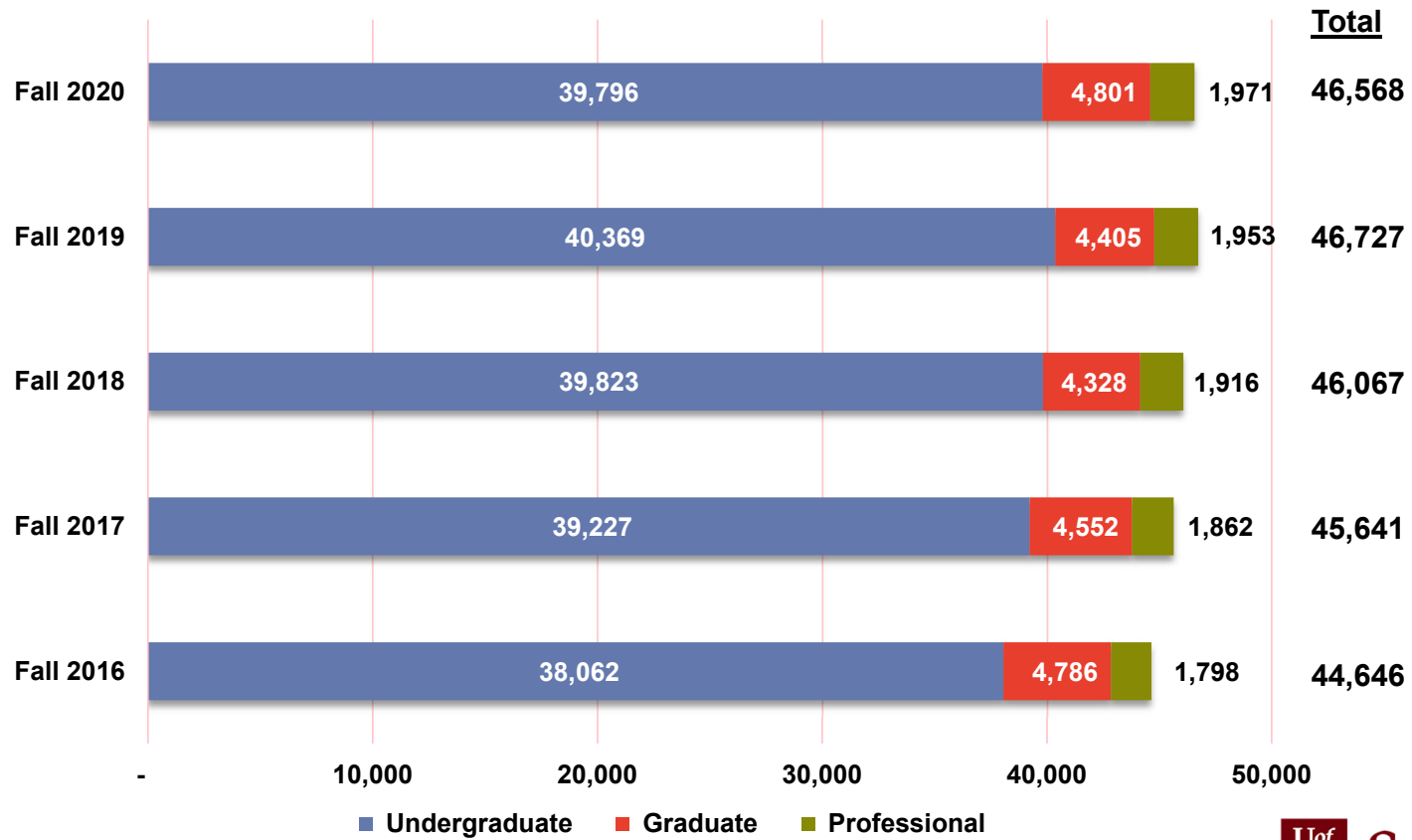
UNIVERSITY OF
South Carolina

APPENDIX

SYSTEM HEADCOUNT ENROLLMENT



SYSTEM FTE ENROLLMENT



SYSTEM COST FACTORS

Compensation and Fringe Benefits

- 50% of UofSC total current funds operating expenses
- Increases include cost of living, health insurance, & retirement
- Academic labor market
- Increased faculty hiring to support increased enrollment
- Faculty startup costs

Student Success Initiatives

- Advising
- Career Services
- Academic and supplemental instructional support
- Student resources – enrollment management, financial aid, registrar

Inflationary Costs

- Utilities
- Libraries
- Goods & services

Capital Planning

- Facilities routine maintenance
- Capital renewal
- Accommodating changing student needs

Information technology

- Academic and Research computing
- Administrative computing

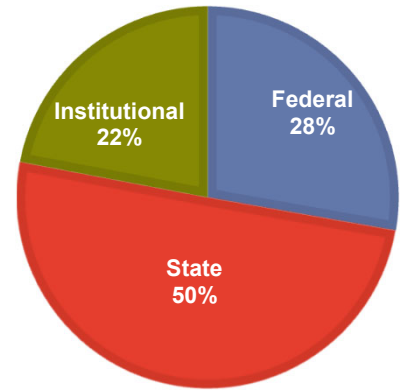
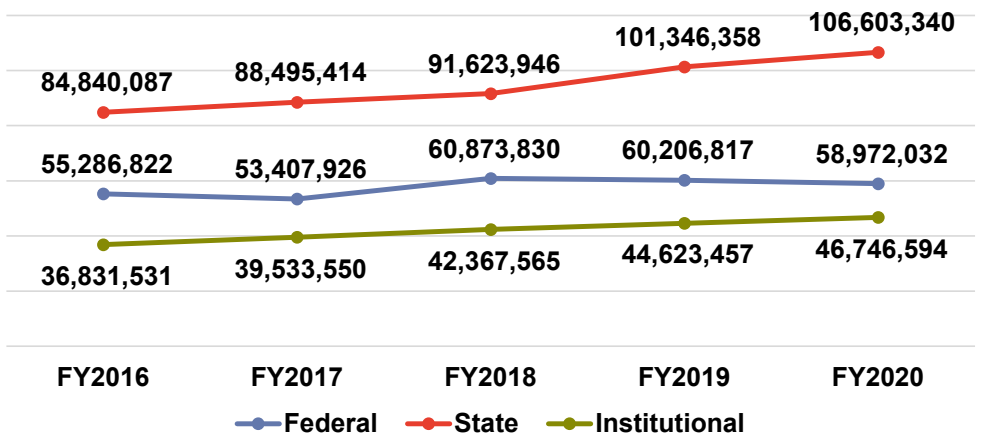
SYSTEM FY2020 SCHOLARSHIPS AND GRANTS

Federal	# Students	FY2020
Pell Grant	11,835	\$ 56,458,514
SEOG Grant	2,117	2,390,026
Other (TEACH Grant)	34	123,492
Federal Totals	13,986	\$ 58,972,032

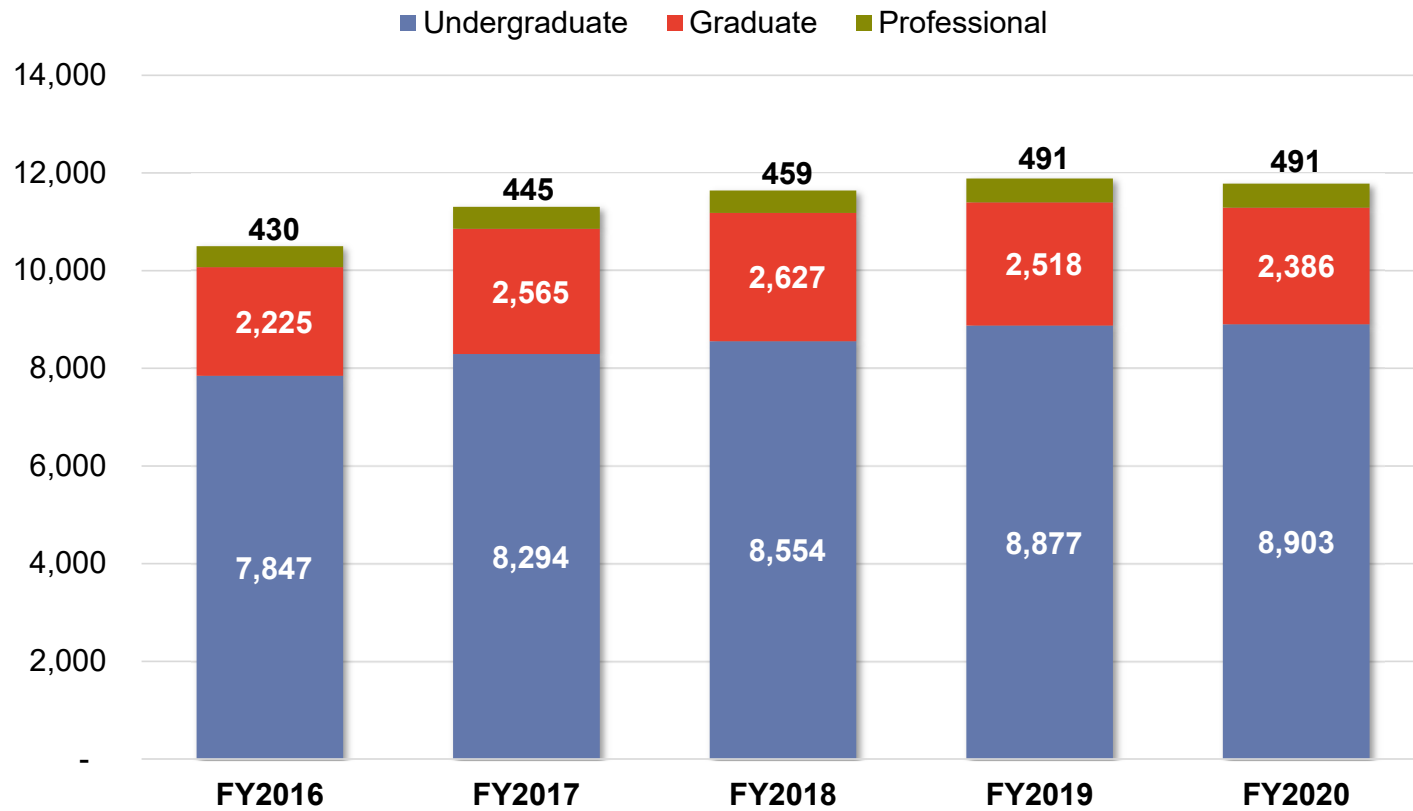
State	# Students	FY2020
LIFE Scholarship	11,434	\$ 59,685,127
LIFE Scholarship Enhancement	2,649	8,406,001
Palmetto Fellows Scholarship	2,530	20,215,300
Palmetto Fellows Scholarship Enhancement	1,091	3,067,216
HOPE Scholarship	710	1,863,400
SC Need Based Grant	3,844	7,149,605
National Guard Grant	126	546,752
SC Teaching Fellows	198	1,079,250
SC Lottery Tuition Assistance Program	3,878	4,590,689
State Totals	26,460	\$ 106,603,340

Institutional	# Students	FY2020
General University Scholarships	15,365	\$ 28,356,863
University Need Based Grants	980	3,337,179
Departmental Scholarships	3,426	6,069,851
Athletic Grants-in-Aid	828	8,982,701
Institutional Totals	20,599	\$ 46,746,594

Total Scholarship and Grant Aid	\$ 212,321,966
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SYSTEM DEGREES AWARDED



SYSTEM BOND INDEBTEDNESS

Institution of Indebtedness	Amount Outstanding
<u>Columbia</u>	
State Institution Bonds - Columbia	\$ 125,420,000
State Institution Bonds - School of Medicine	1,840,000
Athletic Facilities Revenue Bonds	167,545,000
Revenue Bonds - Housing	117,365,000
Revenue Bonds - Parking	8,230,000
Revenue Bonds - Academic	51,480,000
Subtotal	471,880,000
<u>Aiken Campus</u>	
State Institution Bonds	\$ 4,605,000
Revenue Bonds - Housing	16,375,000
Subtotal	20,980,000
<u>Upstate Campus</u>	
State Institution Bonds	\$ 9,410,000
Revenue Bonds - Housing	24,415,000
Revenue Bonds - Bookstore	3,395,000
Subtotal	37,220,000
<u>Beaufort Campus</u>	
State Institution Bonds	\$ 1,745,000
Total outstanding as of June 30, 2020	\$ 531,825,000



South Carolina

SYSTEM EMPLOYEES

	Columbia & SOMs	Aiken	Beaufort	Upstate	Palmetto College	System Total
Total Employees	15,625	1,037	559	1,508	775	19,504
Total Payroll	\$ 797,651,786	\$ 39,223,926	\$ 25,902,295	\$ 64,237,581	\$ 31,542,078	\$ 958,557,665
Full-Time Faculty	2,012	180	108	289	159	2,748
Part-Time Faculty	621	132	71	198	188	1,210
Faculty Subtotal	2,633	312	179	487	347	3,958
Full-Time Staff	4,167	206	152	339	144	5,008
Part-Time Staff	1,460	88	33	142	97	1,820
Staff Subtotal	5,627	294	185	481	241	6,828
Graduate Assistants	2,597	27	1	4	0	2,629
Graduate Work Study	18					18
Regular Student Assistants	4,266	345	171	502	102	5,386
College Work Study	484	59	23	34	85	685
Student Employee Subtotal	7,365	431	195	540	187	8,718
Total	15,625	1,037	559	1,508	775	19,504



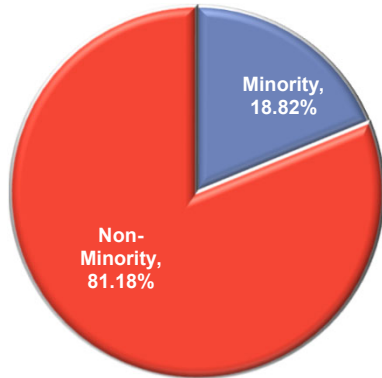
Total Employees as of 3/31/2020
Total Payroll as of 6/30/2020

FY2021 SYSTEM EMPLOYEE FTE

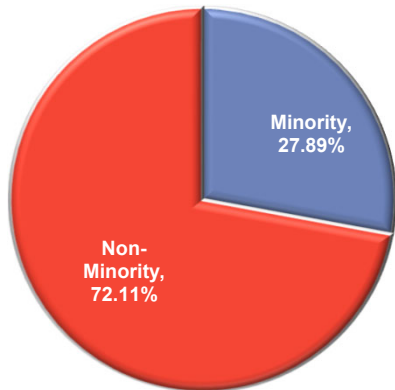
Type	State	Federal	Other	Total
Columbia & SOMs				
Authorized	2689.38	115.91	2,352.16	5,157.45
Filled	2689.38	72.28	1,799.92	4,561.58
Vacant	-	43.63	552.24	595.87
Aiken				
Authorized	155.88	0.67	220.71	377.26
Filled	155.88	1.00	155.56	312.44
Vacant	-	(0.33)	65.15	64.82
Beaufort				
Authorized	51.49	0.25	194.10	245.84
Filled	51.49	0.50	171.27	223.26
Vacant	-	(0.25)	22.83	22.58
Upstate				
Authorized	184.82	2.07	329.11	516.00
Filled	184.82	0.19	306.05	491.05
Vacant	-	1.88	23.06	24.95
Palmetto College				
Authorized	94.90	1.46	173.32	269.68
Filled	94.90	-	126.58	221.48
Vacant	-	1.46	46.74	48.20
USC System				
Authorized	3,176.47	120.36	3,269.40	6,566.23
Filled	3,176.47	73.97	2,559.38	5,809.82
Vacant	-	46.39	710.02	756.41

SYSTEM MINORITY OVERVIEW

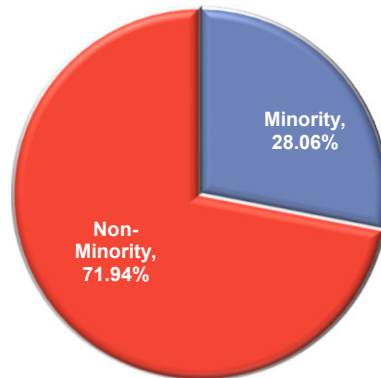
ADMINISTRATION



Employees



FTEs



ADMINISTRATION

Total Administration	85
Number Minority	16
% Minority	18.82%

FTEs

Total FTEs	8,755
Number Minority	2,457
% Minority	28.06%

EMPLOYEES

All Employees	12,288
Number Minority	3,427
% Minority	27.89%

SYSTEM 4% FEE WAIVER

I. Governing Legislation/UofSC System Policy

South Carolina Code of Laws: Section 59-101-620

UofSC System Policy: FINA 4.04

II. Summary

Legislation/policy allows institutions of higher education to offer educational fee waivers of up to 4% of the undergraduate students or in an amount based on 4% of the prior year's tuition revenue.

III. Purpose

The use of tuition awards is for the following purposes: to enable the campus to have a more direct influence of the diversity of the student body profile; to enroll academically talented students and students with special talents; and/or to meet student's financial need or to recognize student's contributions to the University.

IV. Special Treatment for UofSC System Comprehensive and Regional Colleges

Recipients of the 4% fee waiver at Comprehensive Institutions may include non-resident students and high school concurrent students. The combination of tuition award plus waived fees may not be greater than the differential between tuition rates for residents and non-residents. No more than one-half of the 4% calculation may be awarded to non-resident students.

V. Threshold Calculation (Equivalent Method - Per Policy FINA 4.04)

SYSTEM ABATEMENTS

Abatements provide an avenue, through strategic leveraging of discount rates, to recruit and retain high caliber non-resident undergraduate students to the University of South Carolina.

The State of South Carolina requires or allows several abatements through state law.

This includes

- Active Duty Military
- Certain Military Dependents
- Academic Common Market
- Sister-State
- International Agreements
- American Legion Scholars
- Reciprocal Exchanges

Students who receive institutional abatements possess academic, athletic, or musical talents to enhance the campus and community.

UofSC Columbia uses a tiered tuition structure for non-resident scholarship students with different discount rates. This has been intentionally developed over time to compete for high caliber students while maximizing net tuition revenue.

At UofSC Columbia, the non-resident student population subsidizes the cost of education for South Carolina residents.

SYSTEM

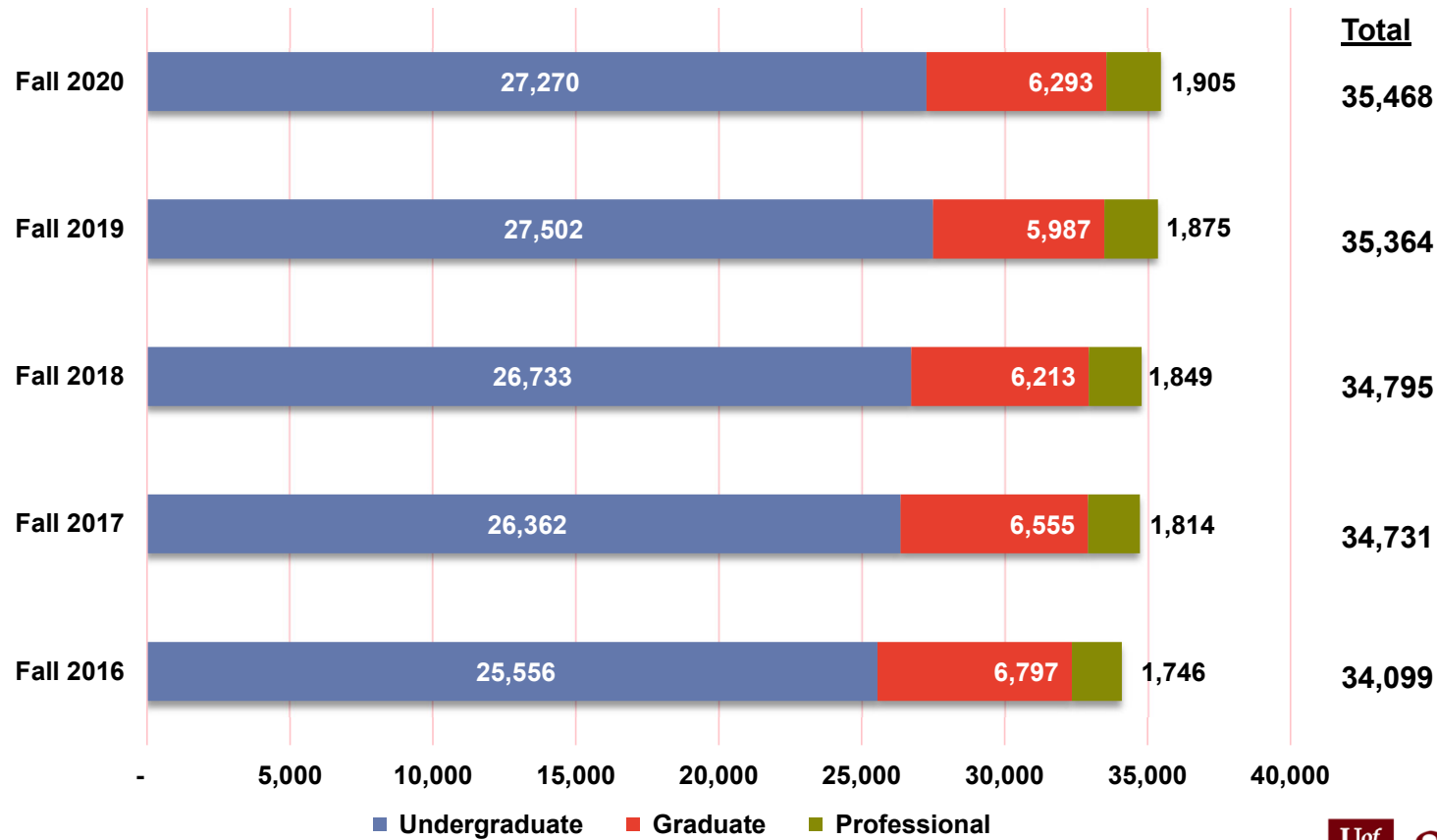
4% FEE WAIVER & ABATEMENTS

Class	FY2018			FY2019			FY2020		
	# Students	Resident	Non-Resident	# Students	Resident	Non-Resident	# Students	Resident	Non-Resident
4% Fee Waivers									
Freshmen	1,318	1,187	131	1,105	898	207	1,776	1,662	114
Sophomore	652	620	32	1,464	1,403	61	2,189	2,143	46
Junior	1,553	1,497	56	1,323	1,280	43	1,450	1,424	26
Senior	1,621	1,558	63	1,940	1,883	57	2,223	2,184	39
Other	63	63	-	51	49	2	84	82	2
Total	5,207	4,925	282	5,883	5,513	370	7,722	7,495	227
Abatements - Full									
Freshmen	1,411	2	1,409	1,005	1	1,004	1,178	2	1,176
Sophomore	1,131	1	1,130	1,257	-	1,257	1,256	-	1,256
Junior	1,012	-	1,012	1,194	1	1,193	1,208	-	1,208
Senior	1,268	1	1,267	1,717	4	1,713	1,723	1	1,722
Other	2,548	391	2,157	2,552	402	2,150	2,462	423	2,039
Total	7,370	395	6,975	7,725	408	7,317	7,827	426	7,401
Abatements - Partial									
Freshmen	948	-	948	768	-	768	896	-	896
Sophomore	653	-	653	603	-	603	565	-	565
Junior	537	-	537	589	-	589	541	-	541
Senior	657	-	657	825	-	825	864	-	864
Other	316	-	316	336	-	336	257	-	257
Total	3,111	-	3,111	3,121	-	3,121	3,123	-	3,123

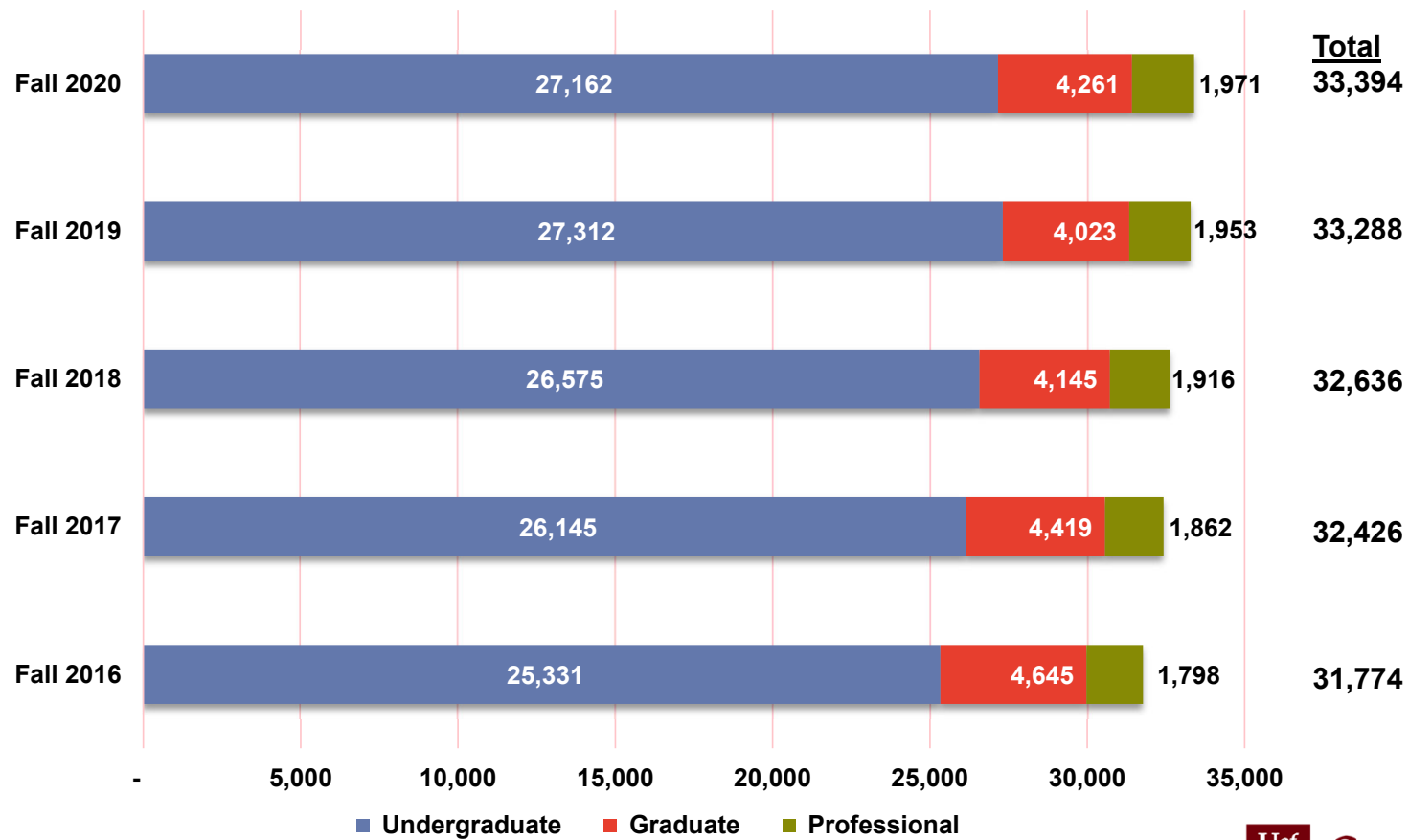


**Uof
SC.** South Carolina

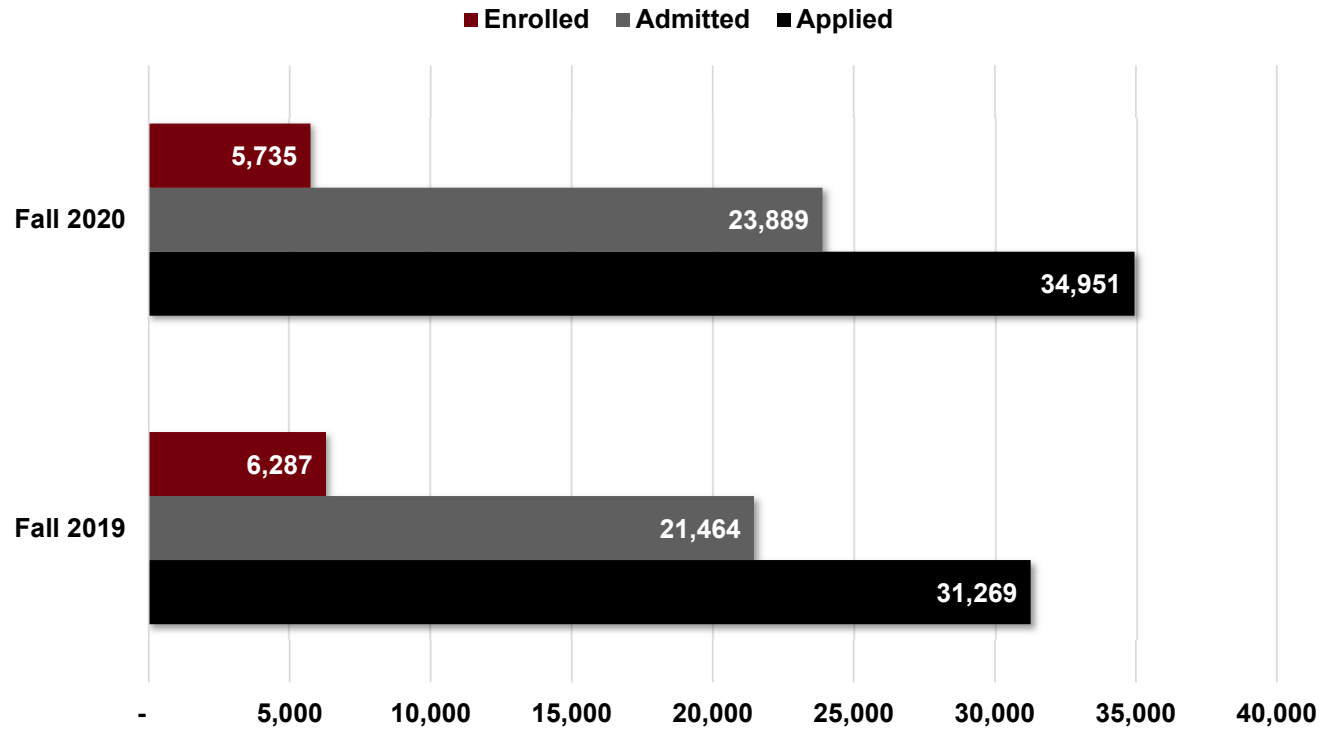
COLUMBIA HEADCOUNT ENROLLMENT



COLUMBIA FTE ENROLLMENT

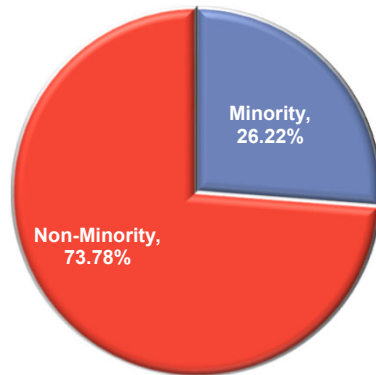
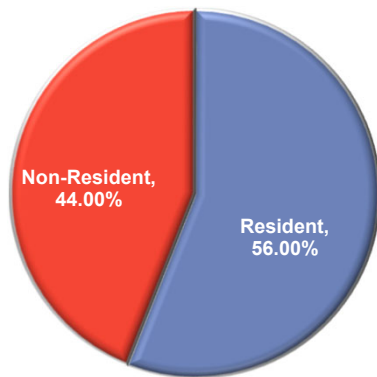


COLUMBIA ENROLLMENT SUMMARY

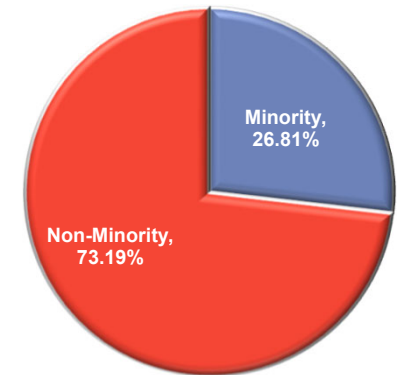
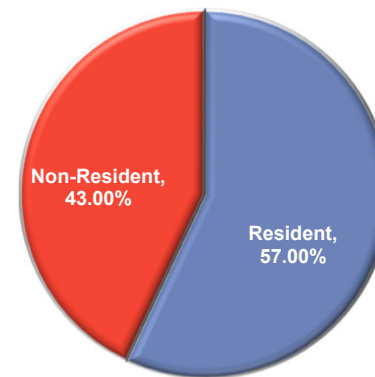


COLUMBIA ENROLLMENT SUMMARY

Fall 2019



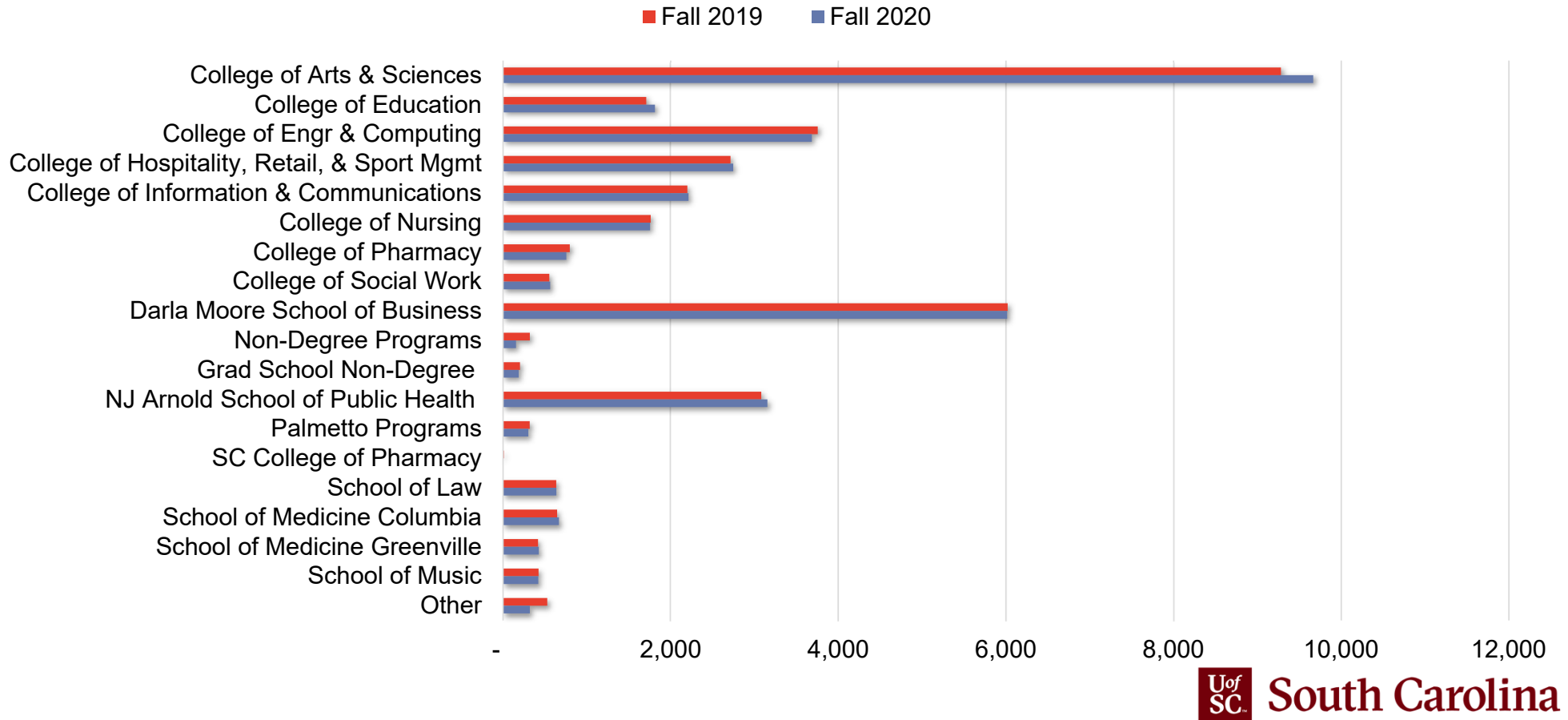
Fall 2020



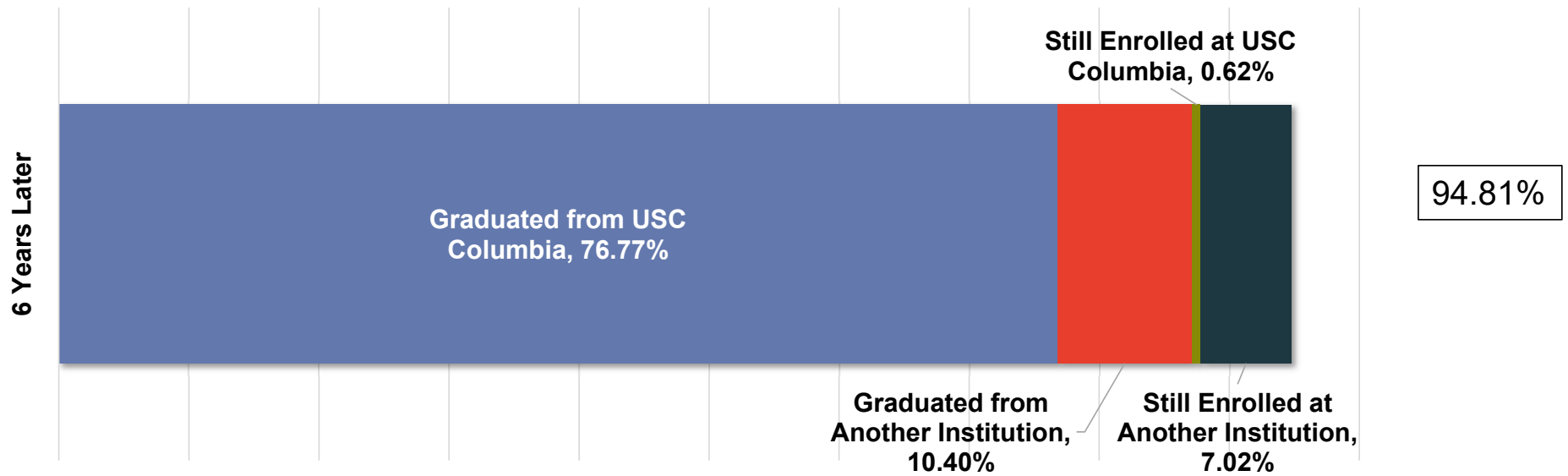
Residency based on student's legal residency. Non-resident includes student with residency exceptions such as academic common market, military, veterans and their dependents, and reciprocity agreements.



COLUMBIA ENROLLMENT BY COLLEGE



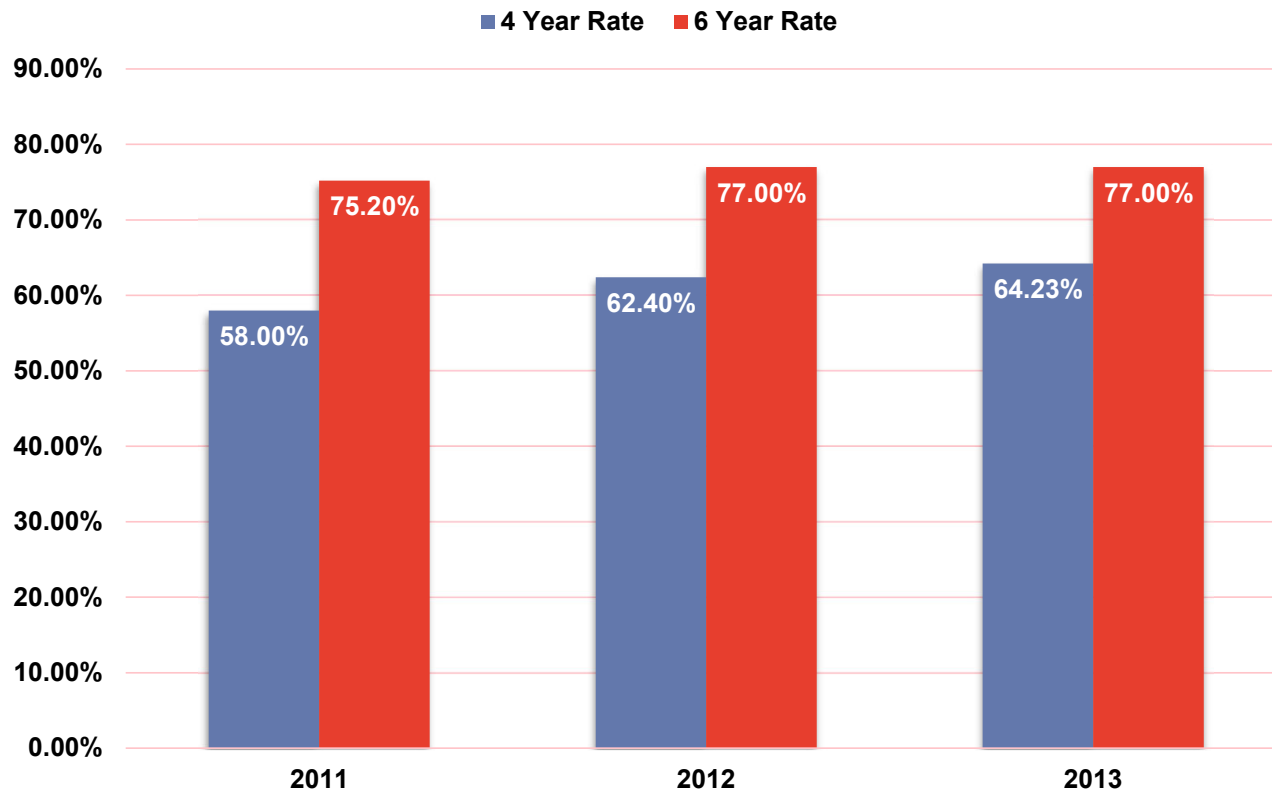
COLUMBIA SUCCESS RATE



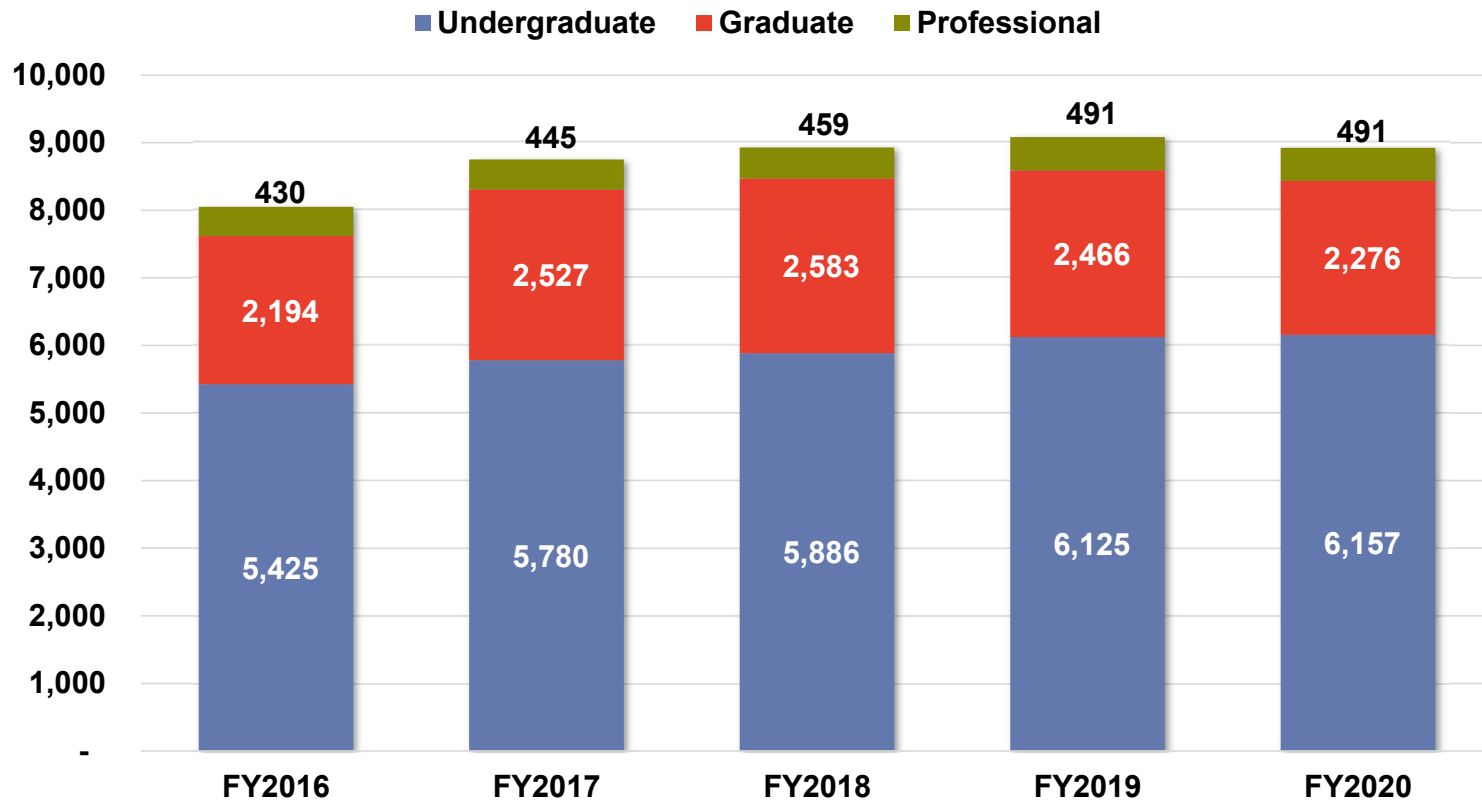
299,233	# of Alumni
191,936	# of Alumni in SC



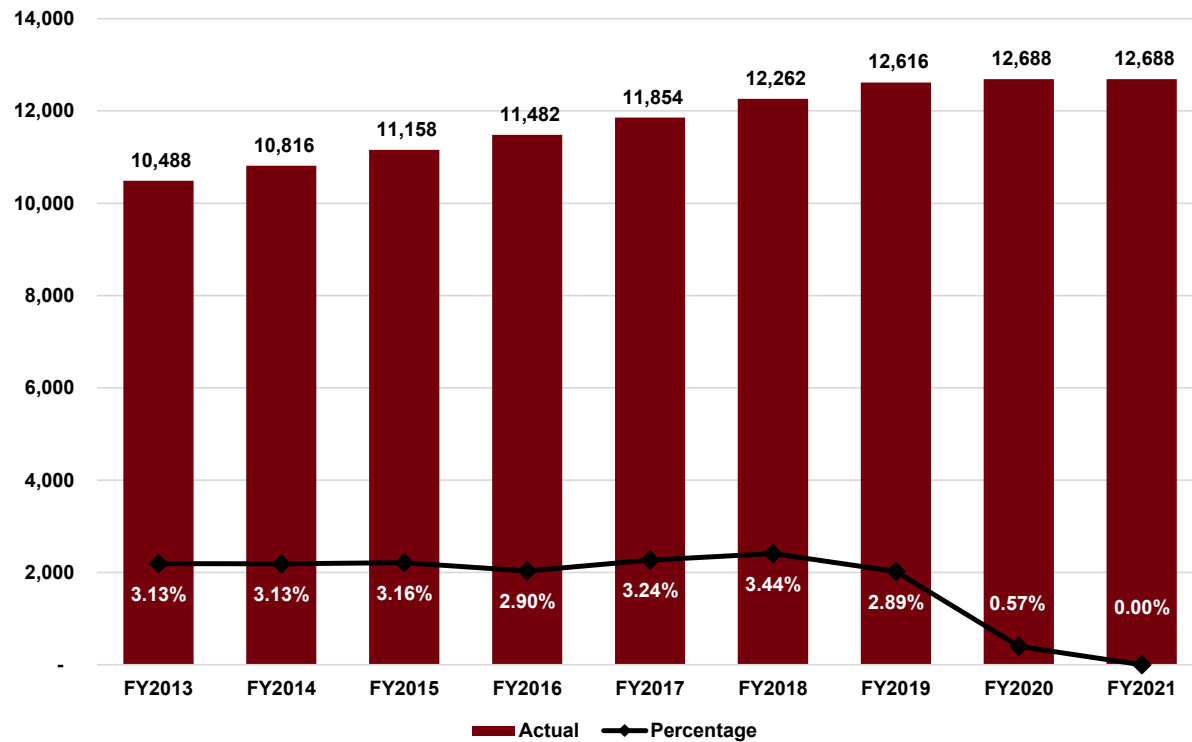
COLUMBIA GRADUATION RATE



COLUMBIA DEGREES AWARDED



COLUMBIA IN-STATE UNDERGRADUATE TUITION & REQUIRED FEES



COLUMBIA

RESIDENT UNDERGRADUATE TUITION & FEES PER SEMESTER

	PRIOR YEAR 2019-2020	DOLLAR CHANGE	CURRENT YEAR 2020-2021
Required Tuition and Fees:			
I. Total Resident Undergraduate Tuition			
- <i>Educational & General</i>	5,262.50	0.00	5,262.50
- <i>Bond Debt Service</i>	319.50	0.00	319.50
- <i>Renovation Reserve</i>	40.00	0.00	40.00
- <i>Transportation Fee</i>	28.00	0.00	28.00
- <i>Wellness Center</i>	105.00	0.00	105.00
- <i>Student Activities</i>	87.00	0.00	87.00
- <i>Student Health Center</i>	190.00	0.00	190.00
- <i>Computer Fee</i>	40.00	0.00	40.00
- <i>Student Union</i>	15.00	0.00	15.00
- <i>Student Recreation</i>	5.00	0.00	5.00
- <i>Athletics Activity</i>	52.00	0.00	52.00
Total Resident Undergraduate Tuition	6,144.00	0.00	6,144.00
II. Technology Fee	200.00	0.00	200.00
Total Required Tuition and Fees	6,344.00	0.00	6,344.00



COLUMBIA

NON-RESIDENT UNDERGRADUATE TUITION & FEES PER SEMESTER

	PRIOR YEAR 2019-2020	DOLLAR CHANGE	CURRENT YEAR 2020-2021
Required Tuition and Fees:			
I. Total Non-Resident Undergraduate Tuition			
- <i>Educational & General</i>	15,386.50	0.00	15,386.50
- <i>Bond Debt Service</i>	815.50	0.00	815.50
- <i>Renovation Reserve</i>	40.00	0.00	40.00
- <i>Transportation Fee</i>	28.00	0.00	28.00
- <i>Wellness Center</i>	105.00	0.00	105.00
- <i>Student Activities</i>	87.00	0.00	87.00
- <i>Student Health Center</i>	190.00	0.00	190.00
- <i>Computer Fee</i>	40.00	0.00	40.00
- <i>Student Union</i>	15.00	0.00	15.00
- <i>Student Recreation</i>	5.00	0.00	5.00
- <i>Athletics Activity</i>	52.00	0.00	52.00
Total Non-Resident Undergraduate Tuition	16,764.00	0.00	16,764.00
II. Technology Fee	200.00	0.00	200.00
Total Required Tuition and Fees	16,964.00	0.00	16,964.00

COLUMBIA

REQUIRED TUITION & FEES PER SEMESTER FOR FULL-TIME STUDENTS

	2019-2020	\$ Change	2020-2021
Columbia			
Undergraduate			
Resident	\$ 6,344.00	\$ -	\$ 6,344.00
Non-Resident	16,964.00	-	16,964.00
Graduate			
Resident	7,067.00	-	7,067.00
Non-Resident	15,080.00	-	15,080.00
Law			
Resident	10,736.00	-	10,736.00
Non-Resident	26,240.00	-	26,240.00
Medical School - Columbia and Greenville Campuses			
Resident	\$ 21,744.00	\$ -	\$ 21,744.00
Non-Resident	43,875.00	-	43,875.00

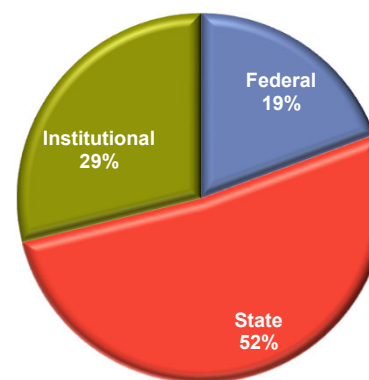
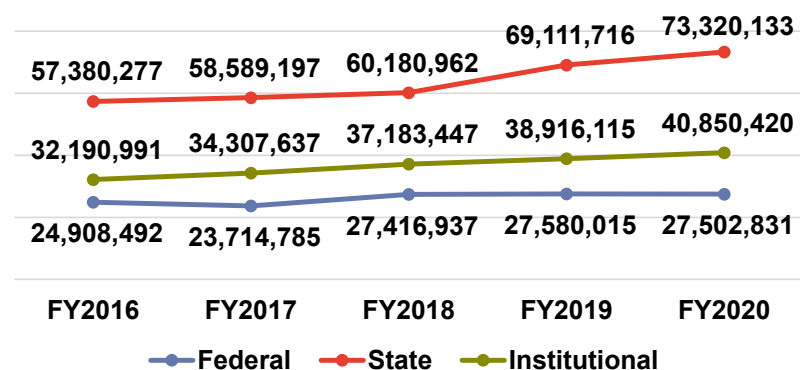
COLUMBIA FY2020 SCHOLARSHIPS AND GRANTS

Federal	# Students	FY2020
Pell Grant	5,399	\$ 25,767,863
SEOG Grant	891	1,671,166
Other (TEACH Grant)	18	63,802
Federal Totals	6,308	\$ 27,502,831

State	# Students	FY2020
LIFE Scholarship	7,727	\$ 42,051,134
LIFE Scholarship Enhancement	1,969	4,801,134
Palmetto Fellows Scholarship	2,346	18,950,582
Palmetto Fellows Scholarship Enhancement	984	2,405,650
HOPE Scholarship	130	329,000
SC Need Based Grant	2,116	3,796,420
National Guard Grant	56	248,063
SC Teaching Fellows	136	738,150
State Totals	15,464	\$ 73,320,133

Institutional	# Students	FY2020
General University Scholarships	12,878	\$ 24,109,712
University Need Based Grants	980	3,337,179
Departmental Scholarships	3,426	6,069,851
Athletic Grants-in-Aid	476	7,333,678
Institutional Totals	17,760	\$ 40,850,420

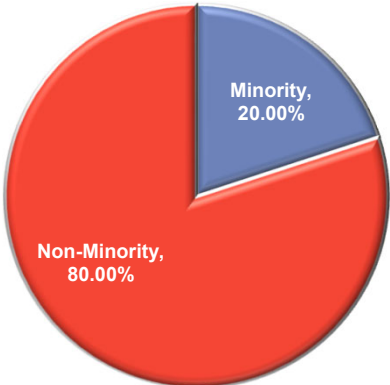
Total Scholarship and Grant Aid	\$ 141,673,384
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Uof SC South Carolina

COLUMBIA MINORITY OVERVIEW

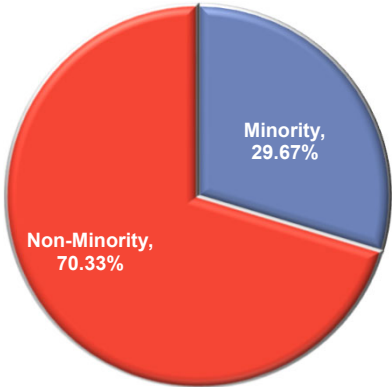
Administration



ADMINISTRATION

Total Administration	50
Number Minority	10
% Minority	20.00%

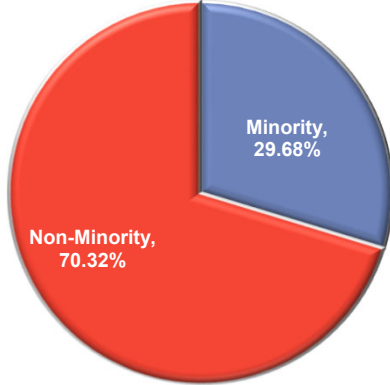
FTEs



FTEs

Total FTEs	7,085
Number Minority	2,102
% Minority	29.67%

Employees



EMPLOYEES

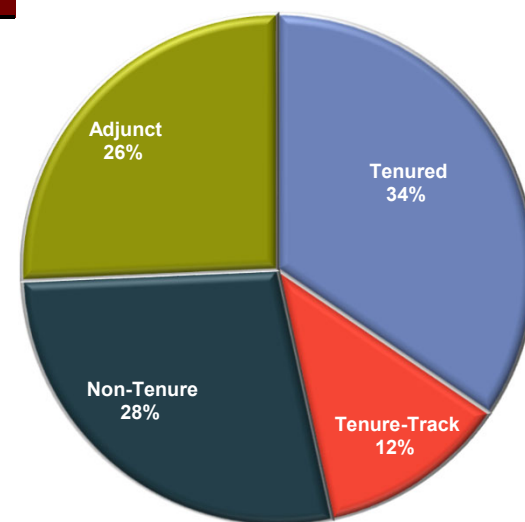
All Employees	9,990
Number Minority	2,965
% Minority	29.68%

COLUMBIA FACULTY-STUDENT RATIO

College	Ratio
Arnold School of Public Health	1:18
College of Arts & Sciences	1:14
College of Education	1:09
College of Engr & Computing	1:17
College of Hospitality, Retail, & Sport Mgmt	1:39
College of Information & Communications	1:28
College of Nursing	1:17
College of Pharmacy	1:11
College of Social Work	1:11
Darla Moore School of Business	1:31
School of Law	1:11
School of Medicine Columbia	1:03
School of Medicine Greenville	1:18
School of Music	1:07

COLUMBIA TENURED VS. NON-TENURED FACULTY OVERVIEW

College	Tenured	Tenure-Track	Non-Tenure	Adjunct	Total
Arnold School of Public Health	58	31	67	41	197
College of Arts & Sciences	367	95	148	184	794
College of Education	55	21	30	87	193
College of Engr & Computing	95	30	66	29	220
College of Hospitality, Retail, & Sport Mgmt	33	4	24	19	80
College of Information & Communications	28	17	19	20	84
College of Nursing	12	10	34	89	145
College of Pharmacy	15	9	42	11	77
College of Social Work	16	4	15	23	58
Darla Moore School of Business	64	48	64	37	213
School of Law	35	8	7	40	90
School of Medicine Columbia	34	13	178	36	261
School of Medicine Greenville	5	1	19	-	25
School of Music	39	11	2	27	79
South Carolina Honors College	2	-	2	6	10
Other	56	15	13	32	116
Overall Institution	914	317	730	681	2,642



COLUMBIA 4% FEE WAIVER

4% Fee Waiver Calculation		
	FY2020	FY2021
Fall Estimated Undergraduate Credit Hours	399,076	409,689
Divided by Full-Time Hourly Base	12	12
Fall FTE	33,256	34,141
Multiplied by Net Tuition Less Bond	\$ 5,936	\$ 5,972
"Gross Equivalent" Fall Tuition	\$ 197,392,967	\$ 203,871,489
Multiplied by 4%	4%	4%
Estimated Fall 4% Waiver (Undergraduate)	\$ 7,895,719	\$ 8,154,860
Spring Estimated Undergraduate Credit Hours	363,765	380,399
Divided by Full-Time Hourly Base	12	12
Spring FTE	30,314	31,700
Multiplied by Net Tuition Less Bond	5,936	5,972
"Gross Equivalent" Spring Tuition	\$ 179,927,263	\$ 189,296,052
Multiplied by 4%	4%	4%
Estimated Spring 4% Waiver (Undergraduate)	\$ 7,197,091	\$ 7,571,842
Estimated 4% Fee Waiver (Undergraduate)	\$ 15,092,809	\$ 15,726,702
PY Estimated 4% Fee Waiver (Undergraduate)	\$ 13,427,340	\$ 15,092,809
Estimated Increase from PY	\$ 1,665,469	\$ 633,892



*Note: Tuition rate based on prior year

COLUMBIA FEE WAIVERS & ABATEMENTS

	FY2018			FY2019			FY2020		
Class	#	Non-Resident	Resident	#	Non-Resident	Resident	#	Non-Resident	Resident
4% Fee Waivers									
Freshmen	622	614	8	338	334	4	1,125	1,109	16
Sophomore	537	533	4	1,127	1,117	10	1,823	1,810	13
Junior	1,260	1,251	9	1,087	1,081	6	1,208	1,201	7
Senior	1,383	1,377	6	1,671	1,655	16	1,946	1,934	12
Other	63	63	-	51	49	2	84	82	2
Total	3,865	3,838	27	4,274	4,236	38	6,186	6,136	50
Abatements - Full									
Freshmen	1,148	1	1,147	806	1	805	939	2	937
Sophomore	995	-	995	1,114	-	1,114	1,147	-	1,147
Junior	875	-	875	1,058	1	1,057	1,084	-	1,084
Senior	1,063	1	1,062	1,481	2	1,479	1,518	1	1,517
Other	2,457	326	2,131	2,473	348	2,125	2,377	358	2,019
Total	6,538	328	6,210	6,932	352	6,580	7,065	361	6,704
Abatements - Partial									
Freshmen	851	-	851	683	-	683	777	-	777
Sophomore	577	-	577	548	-	548	505	-	505
Junior	481	-	481	516	-	516	486	-	486
Senior	592	-	592	754	-	754	760	-	760
Other	316	-	316	336	-	336	257	-	257
Total	2,817	-	2,817	2,837	-	2,837	2,785	-	2,785



South Carolina

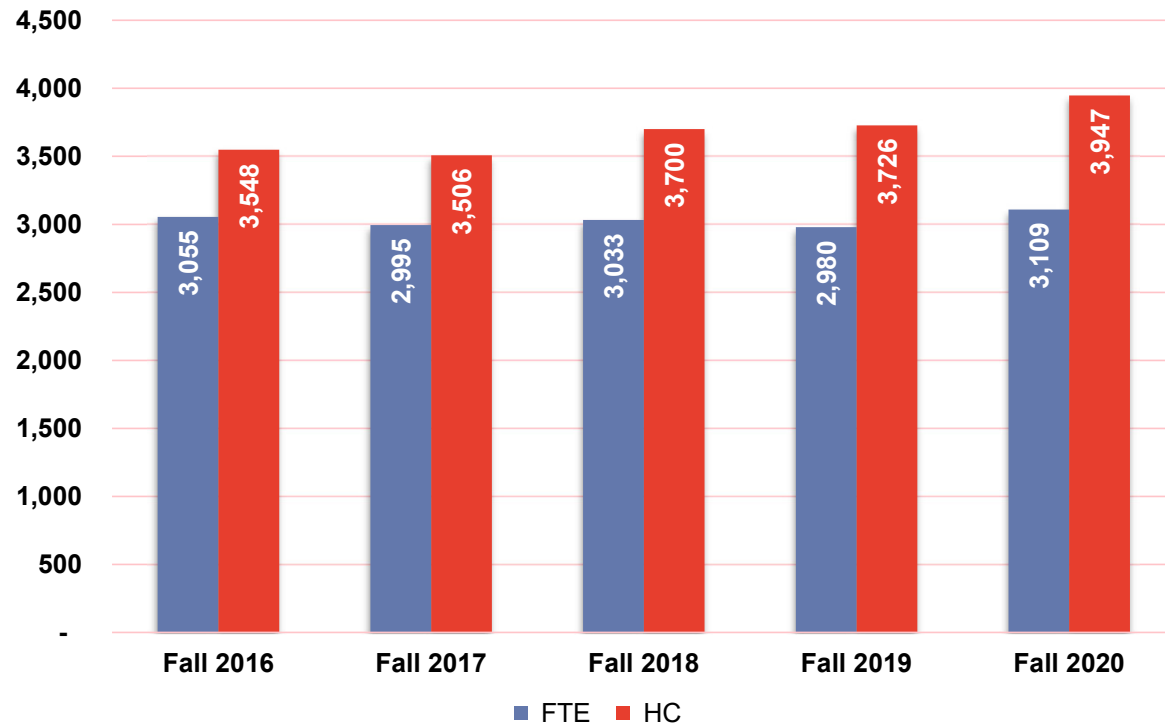


UNIVERSITY OF
South Carolina
AIKEN



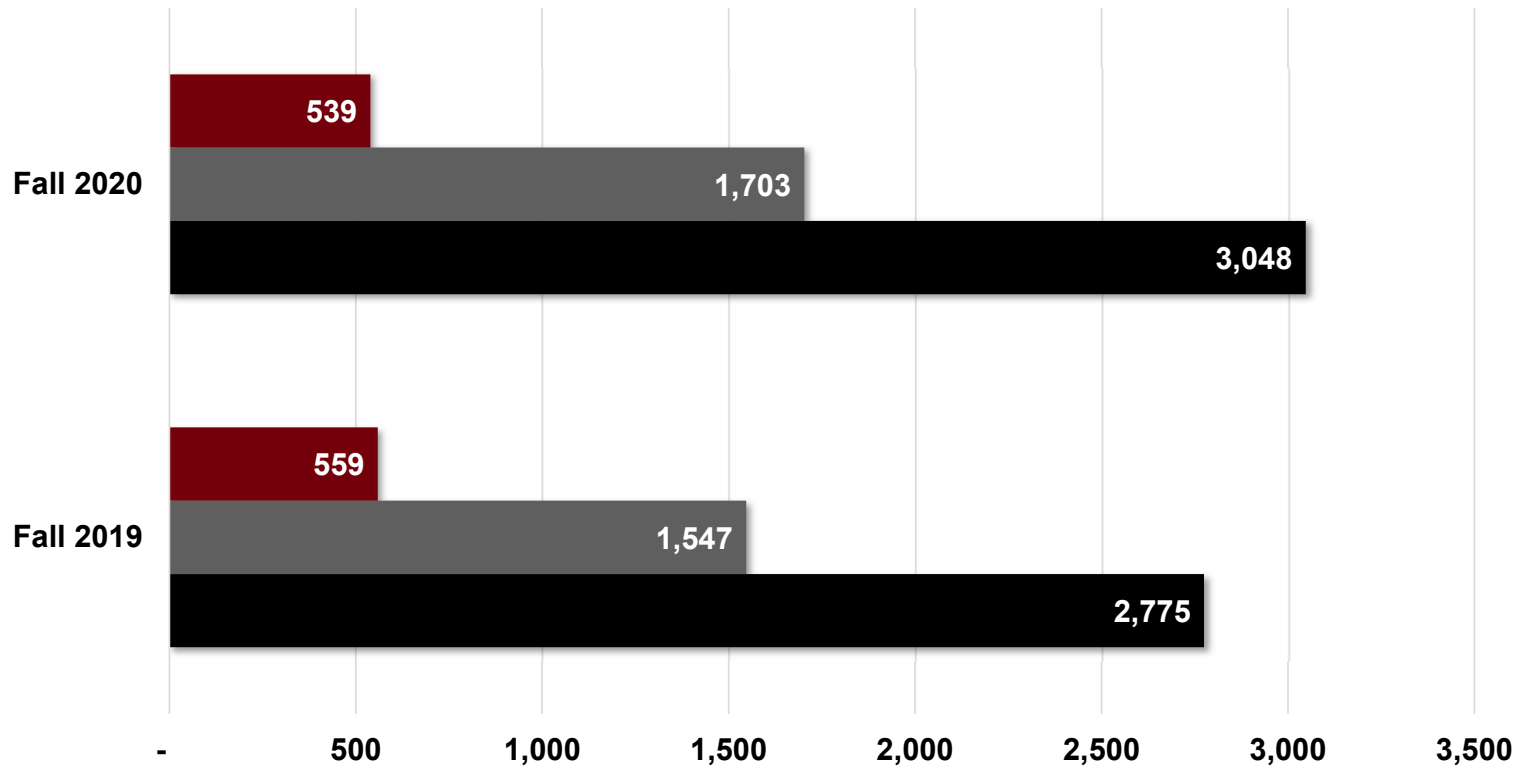
**Uof
SC.** South Carolina

AIKEN ENROLLMENT



AIKEN ENROLLMENT SUMMARY

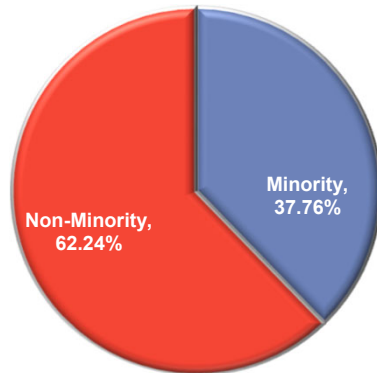
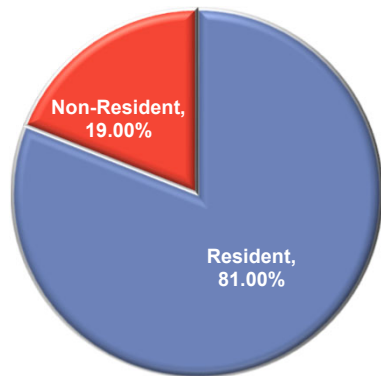
■ Enrolled ■ Admitted ■ Applied



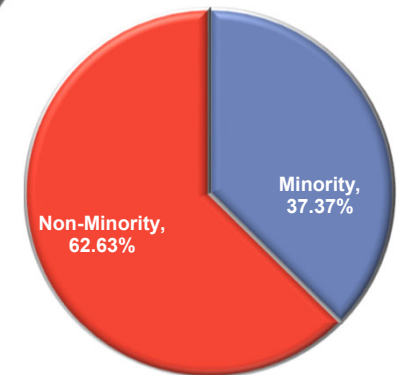
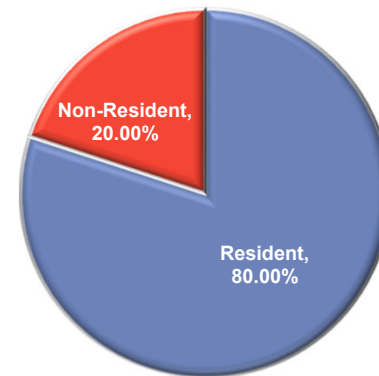
Uof SC South Carolina

AIKEN ENROLLMENT SUMMARY

Fall 2019

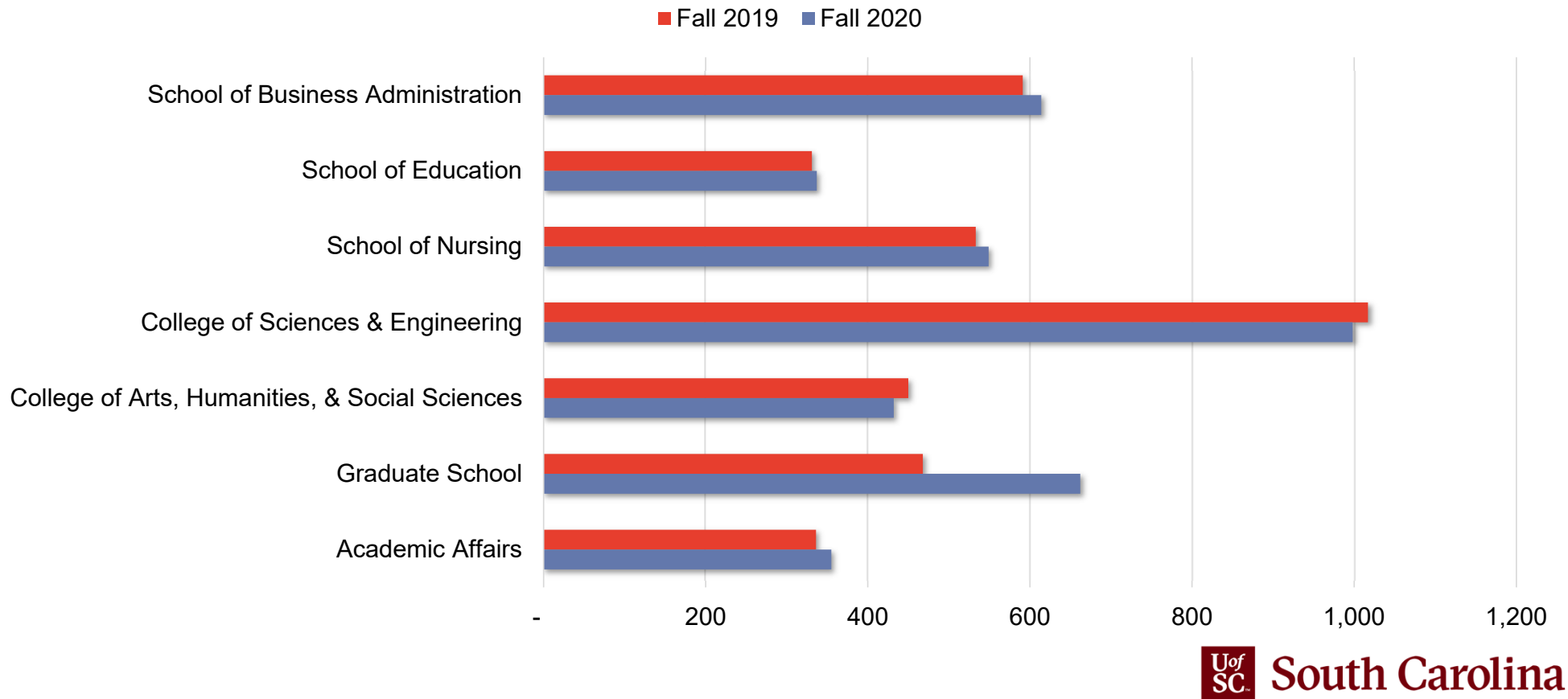


Fall 2020

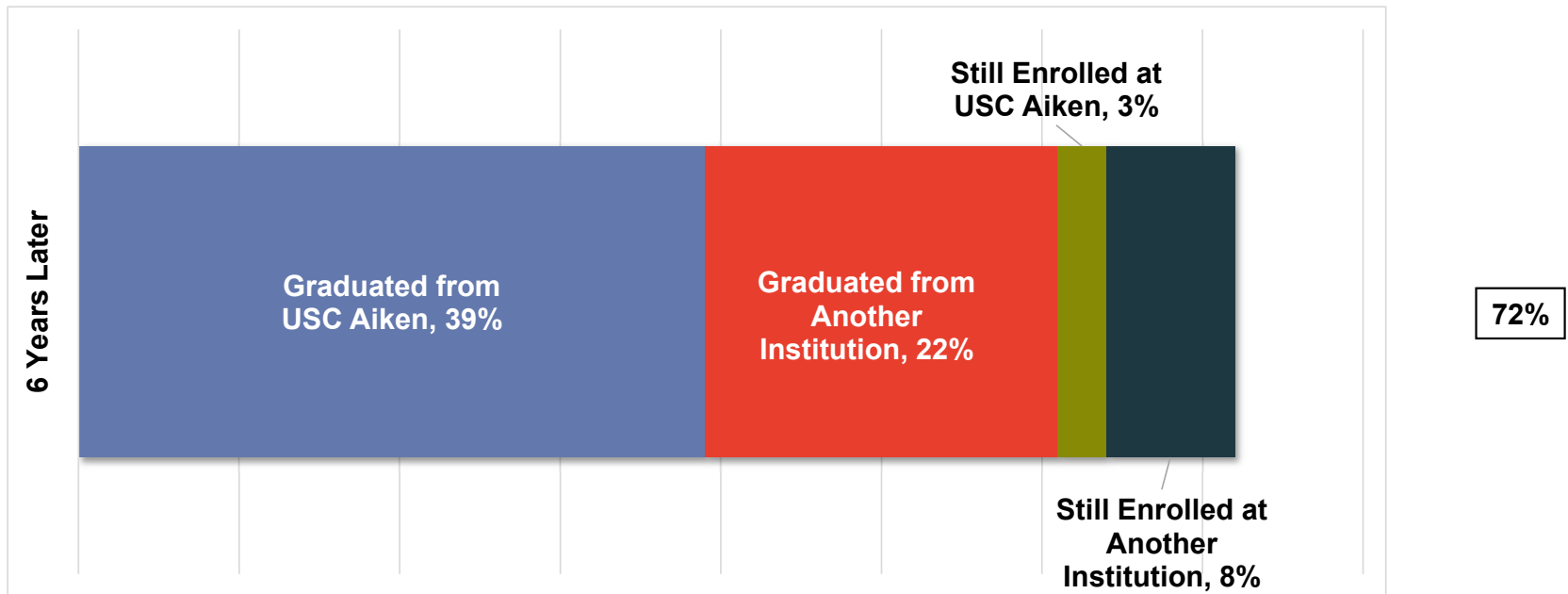


 **South Carolina**

AIKEN ENROLLMENT BY COLLEGE



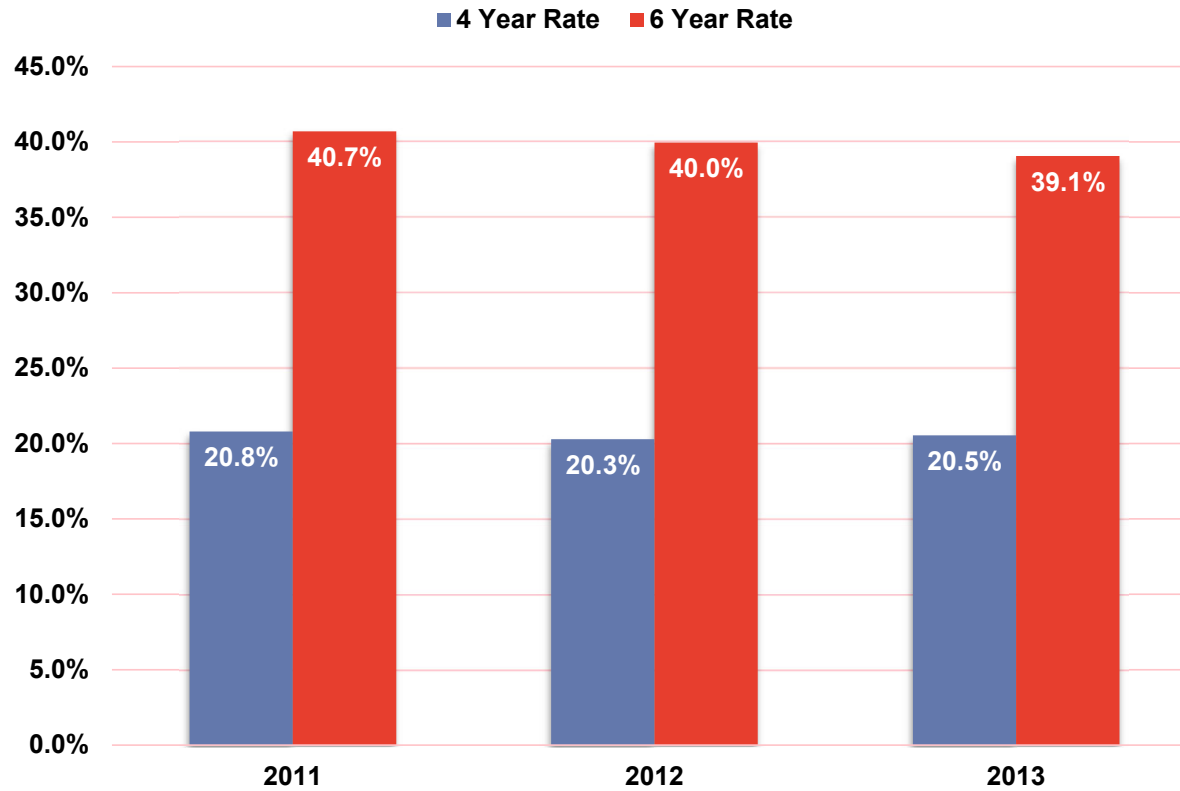
AIKEN SUCCESS RATE



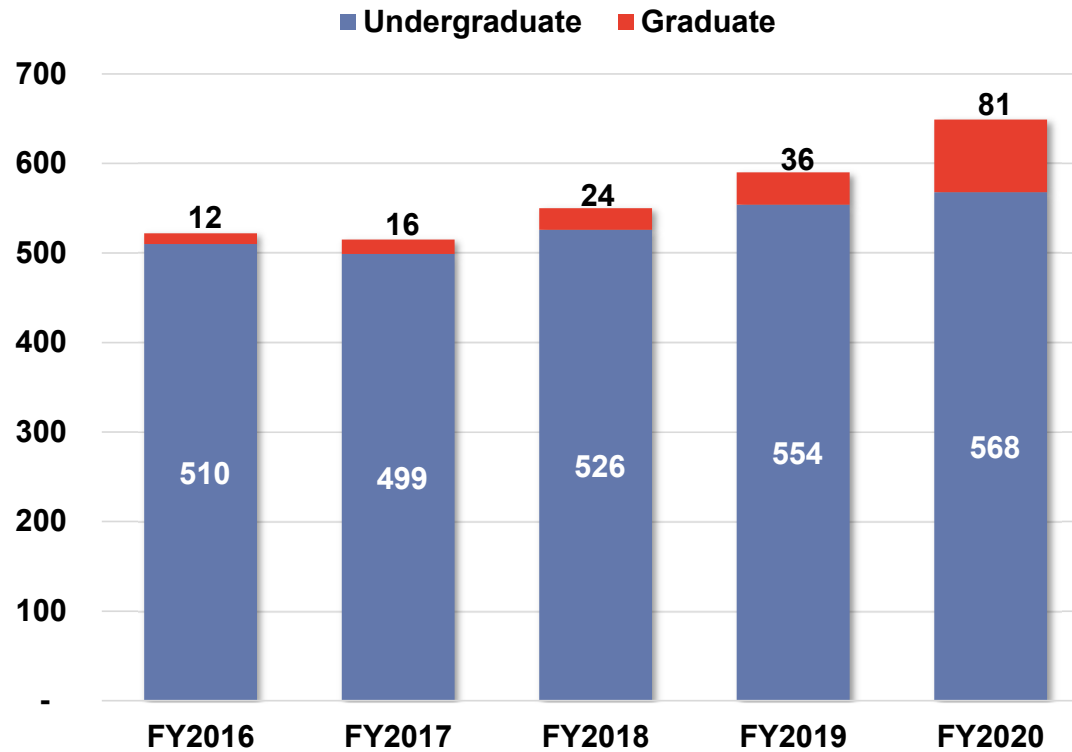
18,061 # of Alumni
13,208 # of Alumni in SC



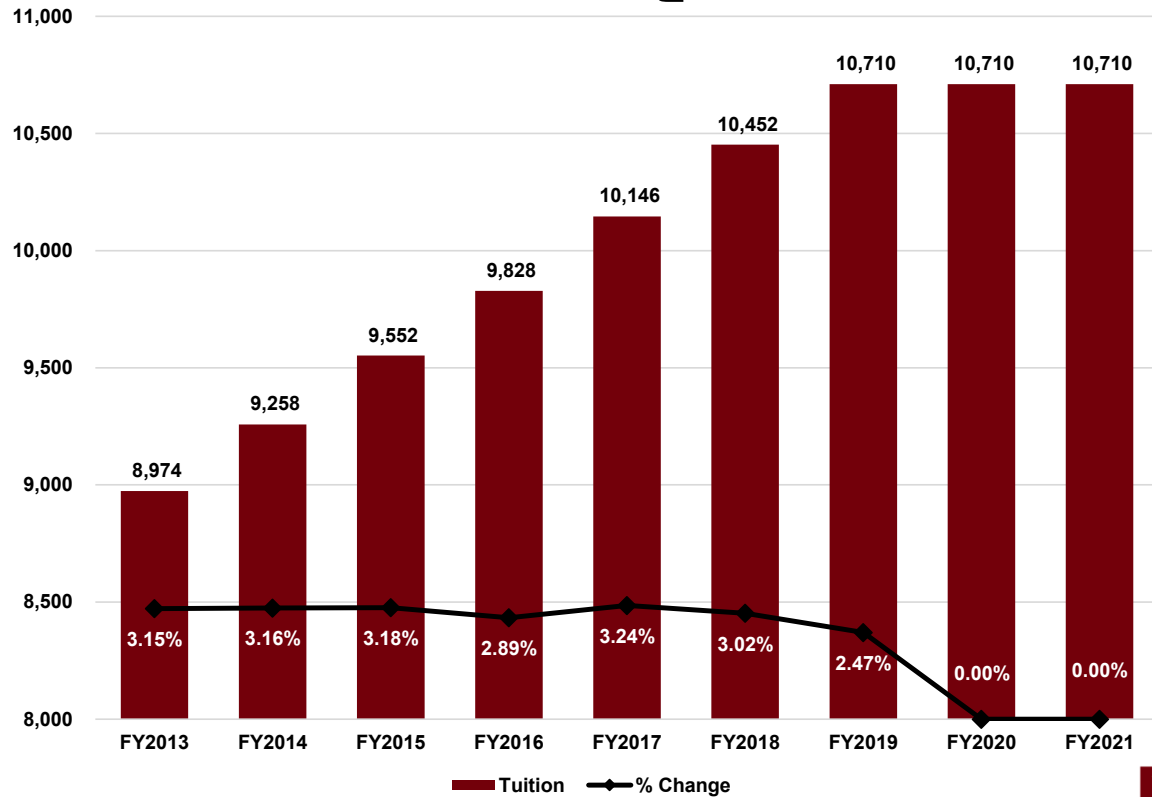
AIKEN GRADUATION RATE



AIKEN DEGREES AWARDED



AIKEN IN-STATE UNDERGRADUATE TUITION & REQUIRED FEES



AIKEN

UNDERGRADUATE TUITION & FEES PER SEMESTER

	2019-2020	\$ Change	2020-2021
USC Aiken			
Resident Undergraduate Tuition			
Educational & General	\$ 4,639.00	\$ -	\$ 4,639.00
Institutional Bond	241.00	-	241.00
Campus Activity	32.00	-	32.00
Student Health	32.00	-	32.00
Campus Media	5.00	-	5.00
Renovation Reserve	12.00	-	12.00
Athletics Activity	238.00	-	238.00
Total Resident Undergraduate Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Technology Fee	156.00	-	156.00
Total Required Tuition and Fees	\$ 5,355.00	\$ -	\$ 5,355.00
Non-Resident Undergraduate Tuition			
Educational & General	\$ 9,868.00	\$ -	\$ 9,868.00
Institutional Bond	241.00	-	241.00
Campus Activity	32.00	-	32.00
Student Health	32.00	-	32.00
Campus Media	5.00	-	5.00
Renovation Reserve	12.00	-	12.00
Athletics Activity	238.00	-	238.00
Total Resident Undergraduate Tuition	\$ 10,428.00	-	\$ 10,428.00
Technology Fee	156.00	-	156.00
Total Required Tuition and Fees	\$ 10,584.00	-	\$ 10,584.00



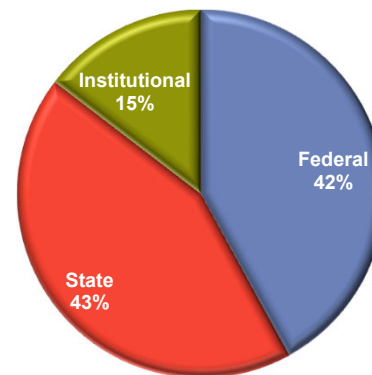
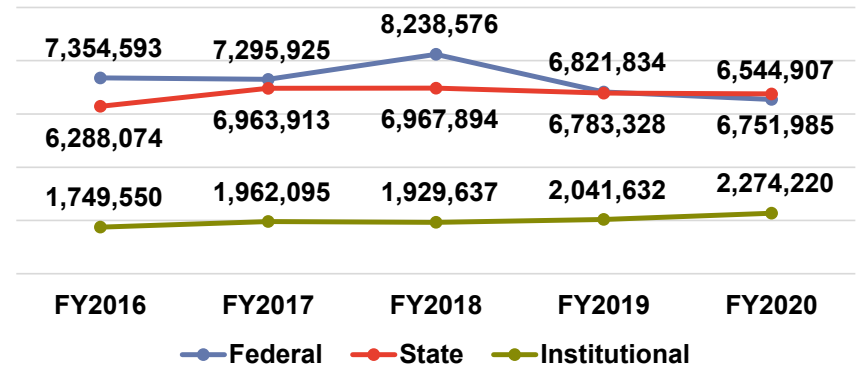
AIKEN FY2020 SCHOLARSHIPS AND GRANTS

Federal	# Students	FY2020
Pell Grant	1,351	\$ 6,369,445
SEOG Grant	168	\$ 152,950
Other (TEACH Grant)	6	\$ 22,512
Federal Totals	1,525	\$ 6,544,907

State	# Students	FY2020
LIFE Scholarship	884	\$ 4,242,492
LIFE Scholarship Enhancement	178	\$ 436,117
Palmetto Fellows Scholarship	88	\$ 603,300
Palmetto Fellows Scholarship Enhancement	41	\$ 97,323
HOPE Scholarship	161	\$ 394,800
SC Need Based Grant	438	\$ 777,140
National Guard Grant	12	\$ 47,813
SC Teaching Fellows	27	\$ 153,000
State Totals	1,829	\$ 6,751,985

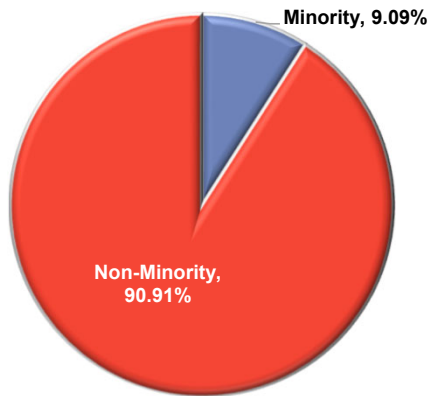
Institutional	# Students	FY2020
Internal Awards	1,003	\$ 2,274,220
Institutional Totals	1,003	\$ 2,274,220

Total Scholarship and Grant Aid	\$ 15,571,112
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AIKEN MINORITY OVERVIEW

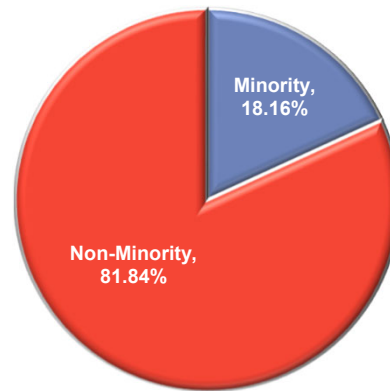
Administration



ADMINISTRATION

Total Administration	11
Number Minority	1
% Minority	9.09%

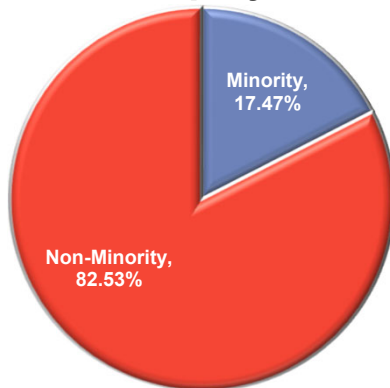
FTEs



FTEs

Total FTEs	413
Number Minority	75
% Minority	18.16%

Employees



EMPLOYEES

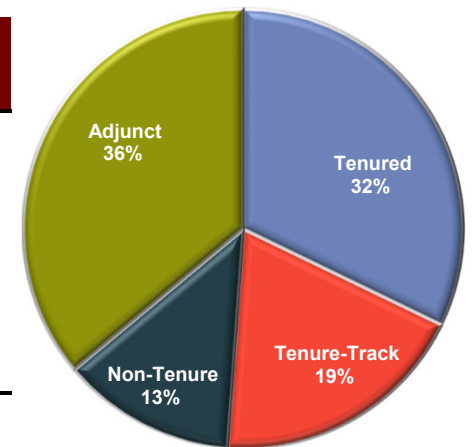
All Employees	538
Number Minority	94
% Minority	17.47%

AIKEN FACULTY-STUDENT RATIO

College	Ratio
School of Business Administration	1:28
School of Education	1:18
School of Nursing	1:21
College of Sciences & Engineering	1:15
College of Arts, Humanities, & Social Sciences	1:06

AIKEN TENURED VS. NON-TENURED FACULTY OVERVIEW

College	Tenured	Tenure-Track	Non-Tenure	Adjunct	Total
School of Business Administration	8	4	6	4	22
School of Education	7	5	1	17	30
School of Nursing	2	8	7	18	35
College of Sciences & Engineering	32	11	12	22	77
College of Arts, Humanities, & Social Sciences	29	19	7	32	87
Academic Affairs (Other)	5	2	-	-	7
Overall Institution	83	49	33	93	258



AIKEN 4% FEE WAIVER

4% Fee Waiver		
	FY2020	FY2021
Fall	2018	2019
Spring	2019	2020
<u>Credit Hour Production (Undergraduates)</u>		
Fall	43,244	41,884
Spring	38,903	37,432
<u>Total Credit Hour Productions</u>	82,147	79,316
Full Time Fee Divisor	12	12
<u>Equivalent Number of Full Fees</u>	6,846	6,610
Full-Time Resident Tuition & Fees	\$ 5,199	\$ 5,199
Less: Bond Indebtedness Fee	241	241
<u>Equivalent Fees</u>	\$ 4,958	\$ 4,958
Total Equivalent Revenue	\$ 33,940,402	\$ 32,770,727
4% Threshold - per policy	\$ 1,357,616	\$ 1,310,829
Actual Fee Waivers (Object 54522)	\$ 274,898	\$ 532,313

AIKEN

FEE WAIVERS & ABATEMENTS

Class	FY2018			FY2019			FY2020		
	# Students	Non-Resident	Resident	# Students	Non-Resident	Resident	# Students	Non-Resident	Resident
4% Fee Waivers									
Freshmen	214	191	23	224	164	60	211	143	68
Sophomore	4	4	-	36	36	-	60	57	3
Junior	16	16	-	14	14	-	32	32	-
Senior	20	19	1	16	16	-	20	20	-
Other	-	-	-	-	-	-	-	-	-
Total	254	230	24	290	230	60	323	252	71
Abatements - Full									
Freshmen	62	-	62	44	-	44	50	-	50
Sophomore	44	-	44	38	-	38	35	-	35
Junior	71	-	71	75	-	75	63	-	63
Senior	136	-	136	143	1	142	112	-	112
Other	24	8	16	31	11	20	47	34	13
Total	337	8	329	331	12	319	307	34	273
Abatements - Partial									
Freshmen	31	-	31	22	-	22	44	-	44
Sophomore	22	-	22	16	-	16	16	-	16
Junior	13	-	13	30	-	30	18	-	18
Senior	22	-	22	20	-	20	46	-	46
Other	-	-	-	-	-	-	-	-	-
Total	88	-	88	88	-	88	124	-	124



South Carolina

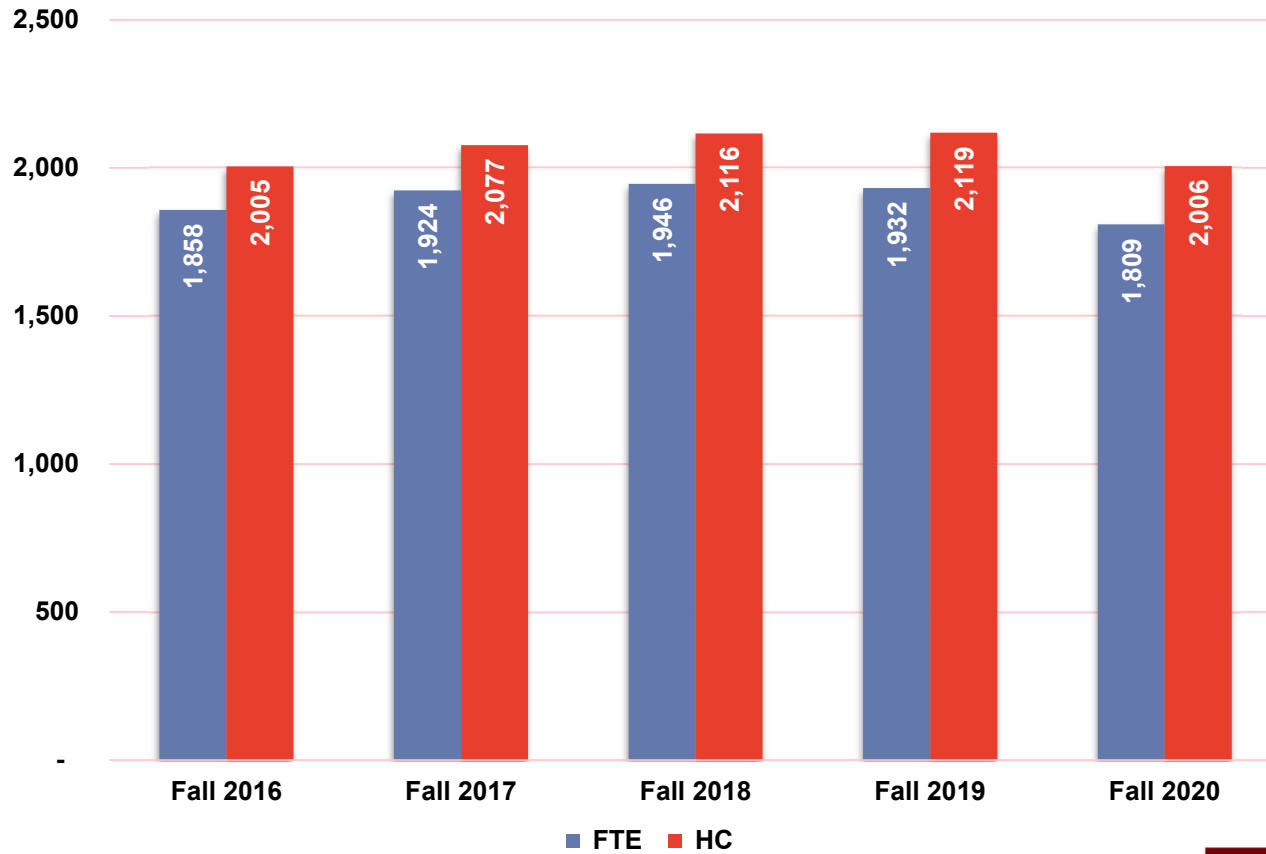


UNIVERSITY OF
South Carolina
BEAUFORT

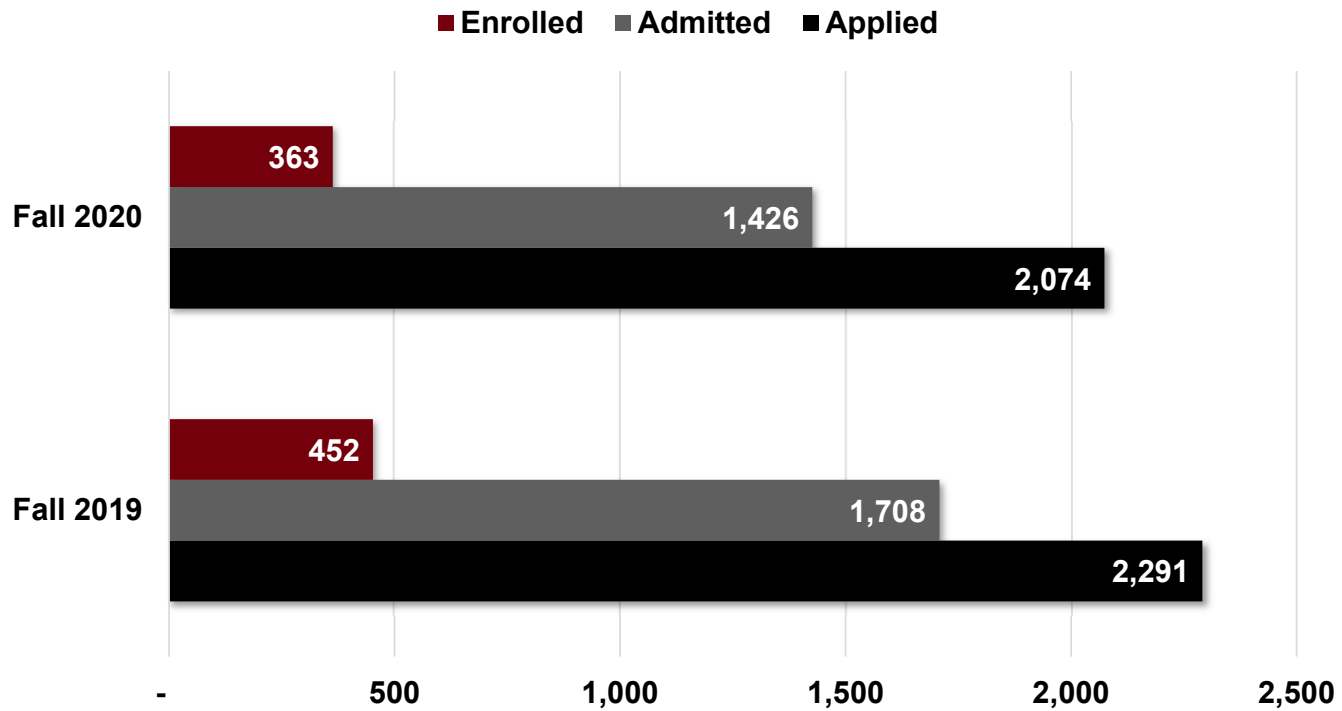


Uof SC. South Carolina

BEAUFORT ENROLLMENT



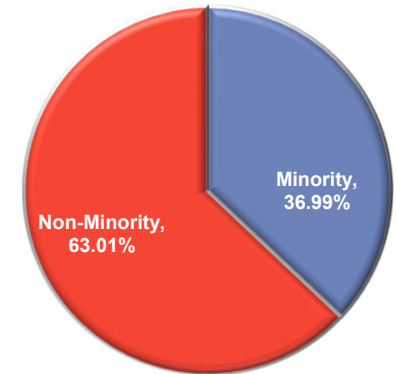
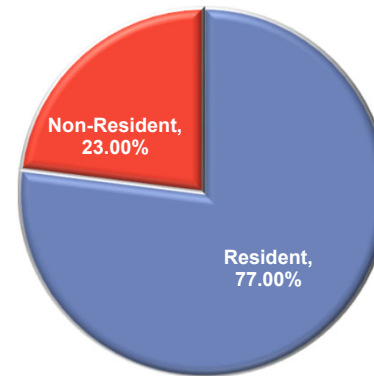
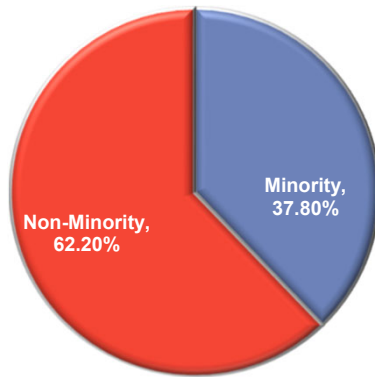
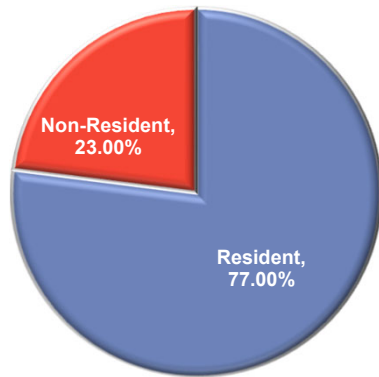
BEAUFORT ENROLLMENT SUMMARY



BEAUFORT ENROLLMENT SUMMARY

Fall 2019

Fall 2020

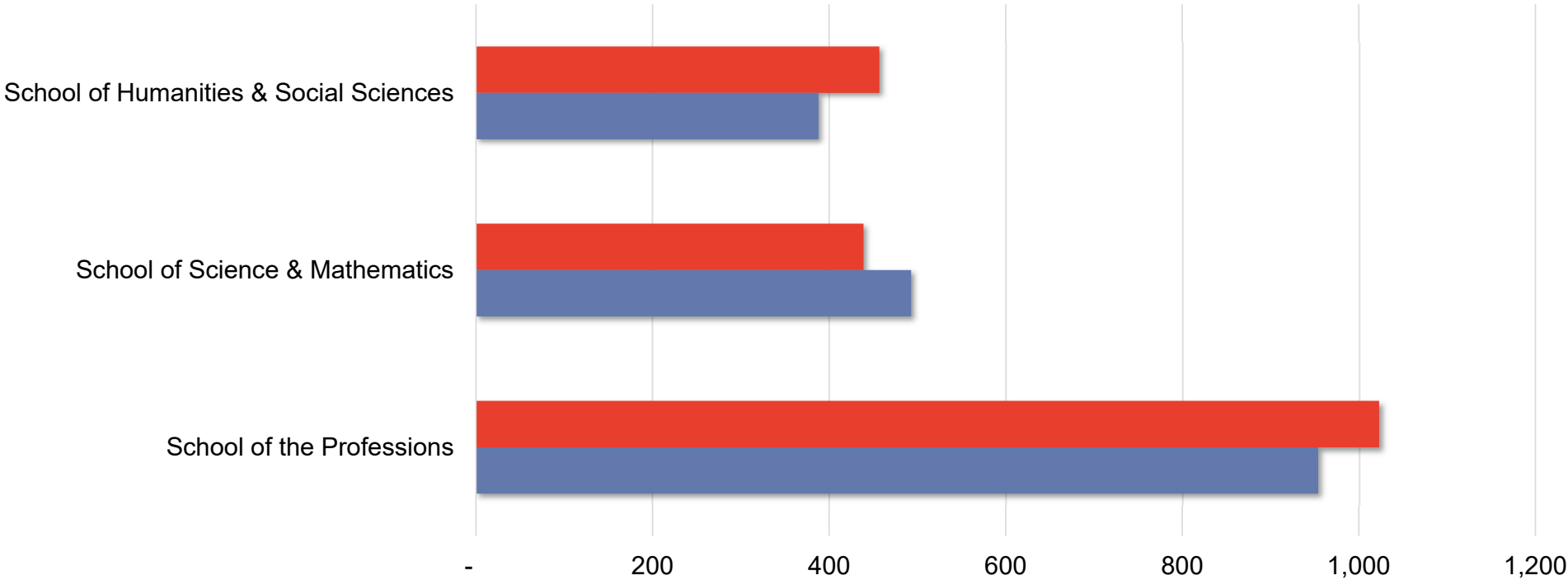


Residency based on student's legal residency. Non-resident includes student with residency exceptions such as academic common market, military, veterans and their dependents, and reciprocity agreements.

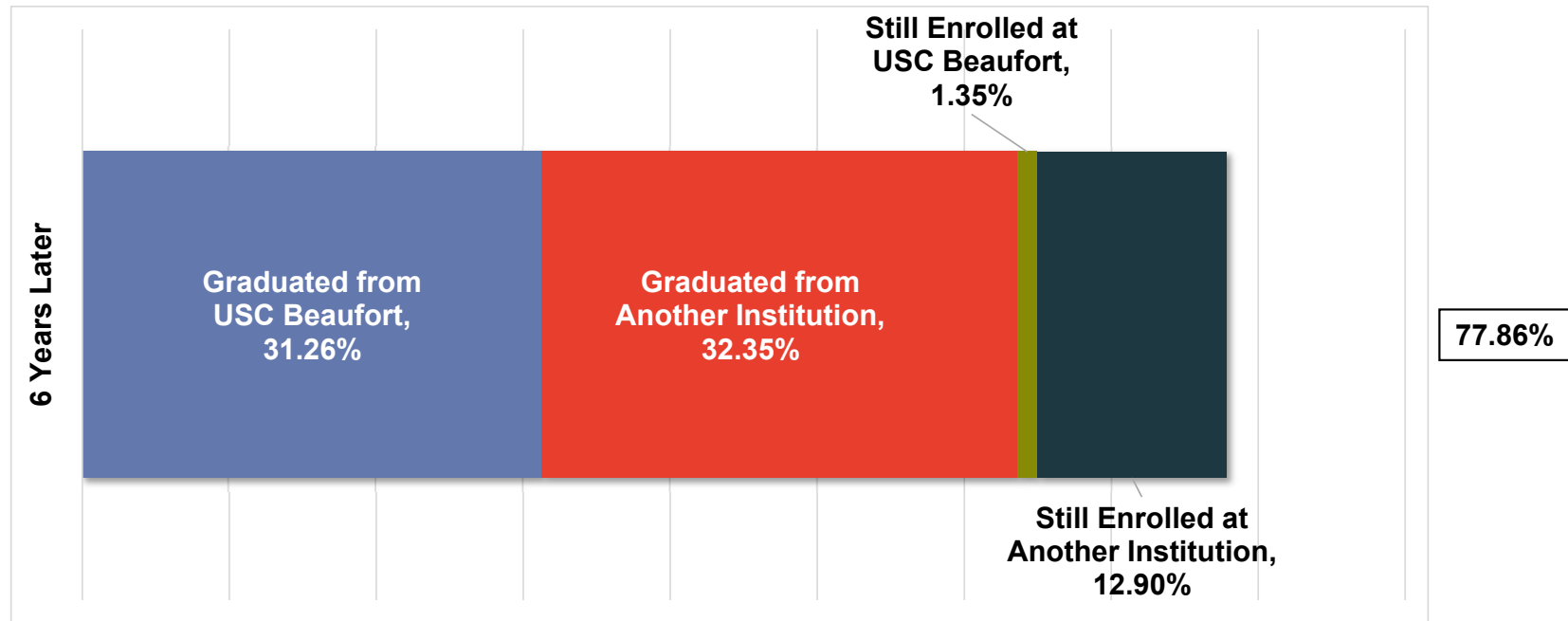


BEAUFORT ENROLLMENT BY COLLEGE

Fall 2019 Fall 2020



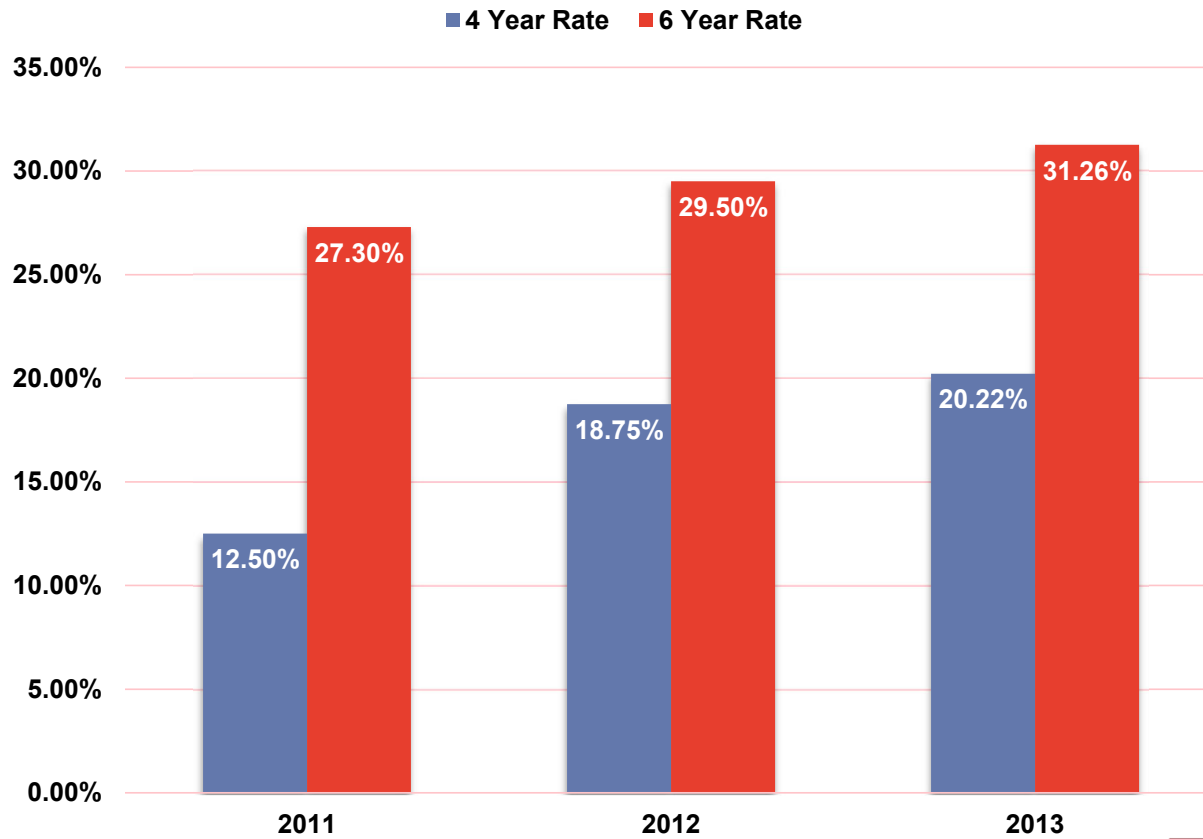
BEAUFORT SUCCESS RATE



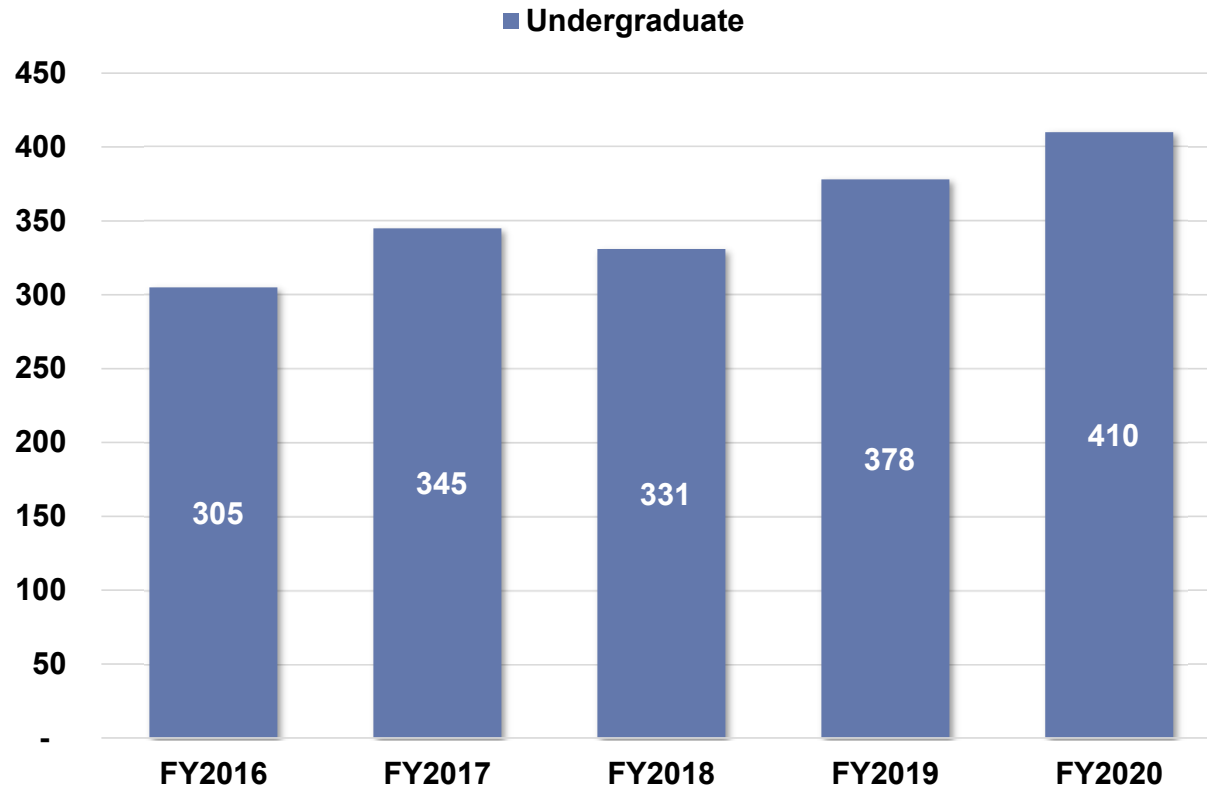
5,462	# of Alumni
4,424	# of Alumni in SC



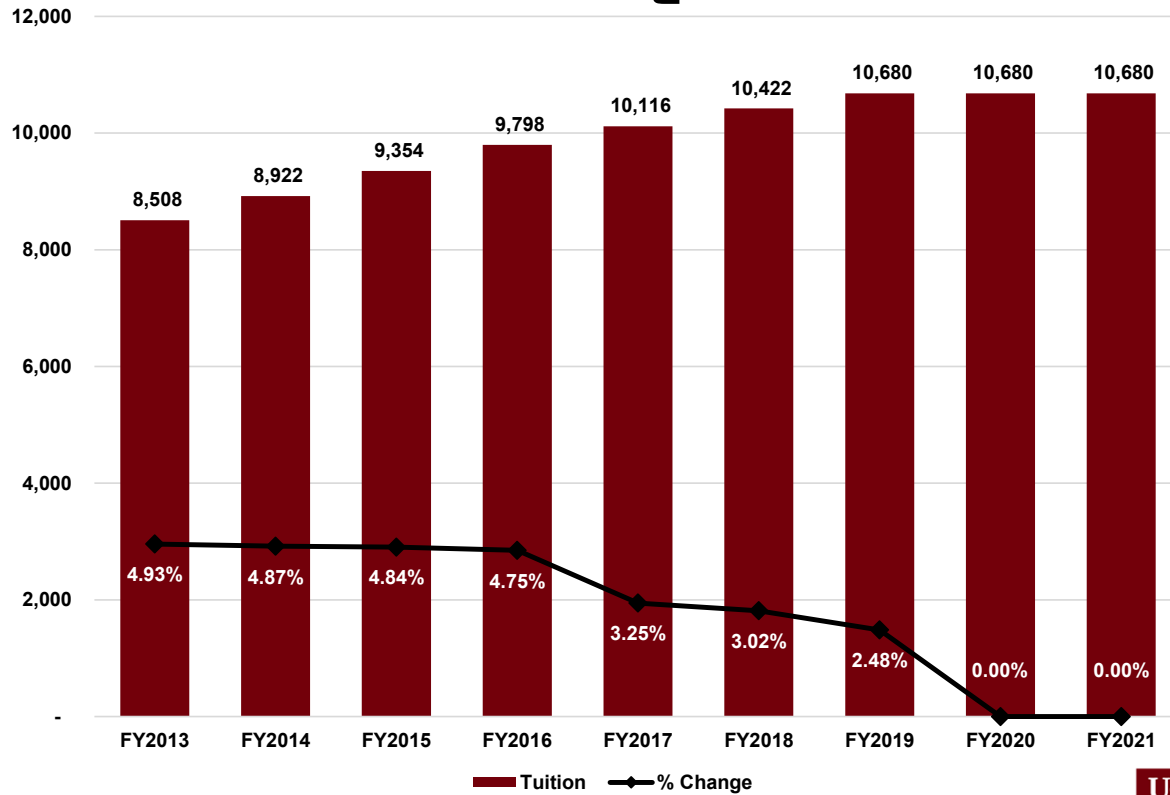
BEAUFORT GRADUATION RATES



BEAUFORT DEGREES AWARDED



BEAUFORT IN-STATE UNDERGRADUATE TUITION & REQUIRED FEES



BEAUFORT

UNDERGRADUATE TUITION & FEES PER SEMESTER

2019-2020	\$ Change	2020-2021
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USC Beaufort			
Resident Undergraduate Tuition			
Educational & General	\$ 4,624.00	-	\$ 4,624.00
Institutional Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Athletics Activity	301.00	-	301.00
Total Resident Undergraduate Tuition	\$ 5,172.00	-	\$ 5,172.00
Technology Fee	168.00	-	168.00
Total Required Tuition and Fees	\$ 5,340.00	-	\$ 5,340.00
Non-Resident Undergraduate Tuition			
Educational & General	\$ 10,147.00	-	\$ 10,147.00
Institutional Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Athletics Activity	301.00	-	301.00
Total Resident Undergraduate Tuition	\$ 10,695.00	-	\$ 10,695.00
Technology Fee	168.00	-	168.00
Total Required Tuition and Fees	\$ 10,863.00	-	\$ 10,863.00



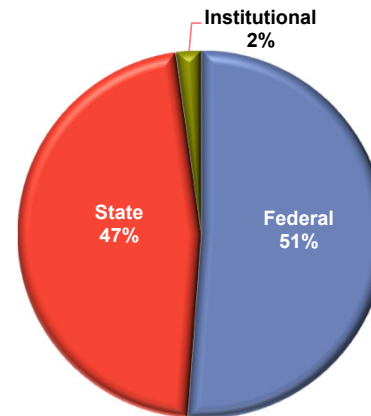
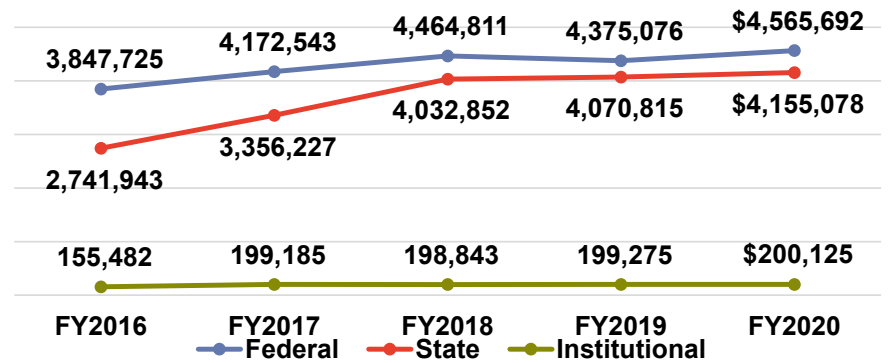
BEAUFORT FY2020 SCHOLARSHIPS AND GRANTS

Federal	# Students	FY2020
Pell Grant	968	\$4,469,692
SEOG Grant	127	96,000
Federal Totals	1,095	\$4,565,692

State	# Students	FY2020
LIFE Scholarship	595	\$2,801,803
LIFE Scholarship Enhancement	123	311,250
Palmetto Fellows Scholarship	34	229,200
Palmetto Fellows Scholarship Enhancement	14	35,000
HOPE Scholarship	125	319,200
SC Need Based Grant	184	427,125
National Guard Grant	8	31,500
State Totals	1,083	\$4,155,078

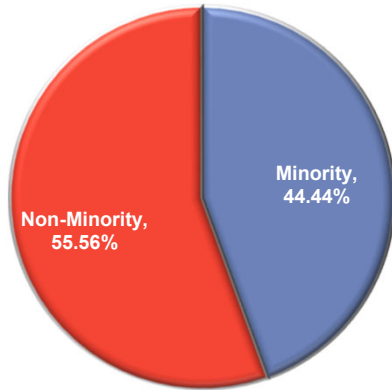
Institutional	# Students	FY2020
Internal Awards	241	\$ 200,125
Institutional Totals	241	\$ 200,125

Total Scholarship and Grant Aid	\$8,920,895
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BEAUFORT MINORITY OVERVIEW

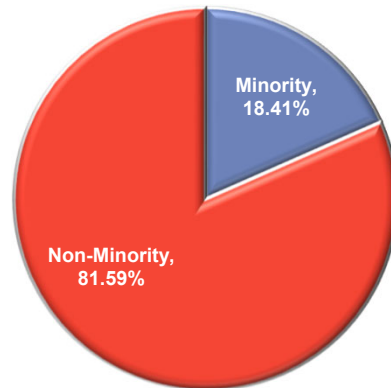
ADMINISTRATION



ADMINISTRATION

Total Administration	9
Number Minority	4
% Minority	44.44%

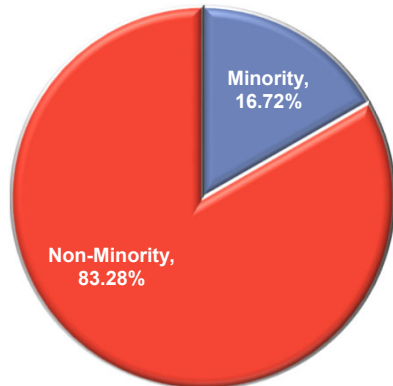
FTEs



FTEs

Total FTEs	277
Number Minority	51
% Minority	18.41%

EMPLOYEES



EMPLOYEES

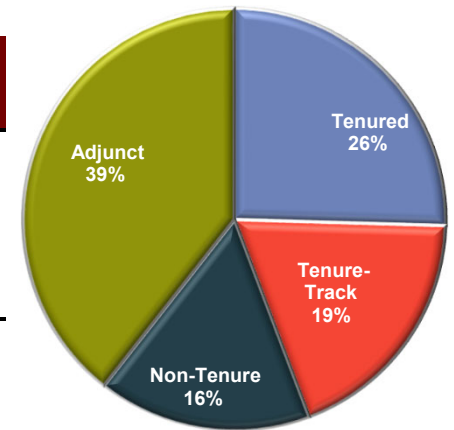
All Employees	341
Number Minority	57
% Minority	16.72%

BEAUFORT FACULTY-STUDENT RATIO

College	Ratio
School of Humanities & Social Sciences	1:09
School of Science & Math	1:10
School of the Professions	1:24

BEAUFORT TENURED VS. NON-TENURED FACULTY OVERVIEW

College	Tenured	Tenure-Track	Non-Tenure	Adjunct	Total
School of Humanities & Social Sciences	18	11	7	11	47
School of Science & Mathematics	12	11	10	24	57
School of the Professions	9	9	10	30	58
Other	3	-	-	-	3
Overall Institution	42	31	27	65	165



BEAUFORT 4% FEE WAIVER

4% Fee Waiver

2019-2020

2020-2021

Terms used

Fall

2018

2019

Spring

2019

2020

Credit Hour Production (Undergraduates)

Fall

29,185

28,971

Spring

27,004

26,730

Total Credit Hour Production

56,189

55,701

Full-time Fee Divisor

12

12

Equivalent Number of Full Fees

4,682

4,642

Full Fee Rate (Excluding Bonding)

Total

\$ 5,365

\$ 5,365

Full Fee Revenue

Total

\$ 24,704,430

\$ 24,489,873

Authorized Waiver Percentage

4%

4%

Authorized Fee Waiver Amount

\$ 988,177

\$ 979,595



South Carolina

BEAUFORT FEE WAIVERS & ABATEMENTS

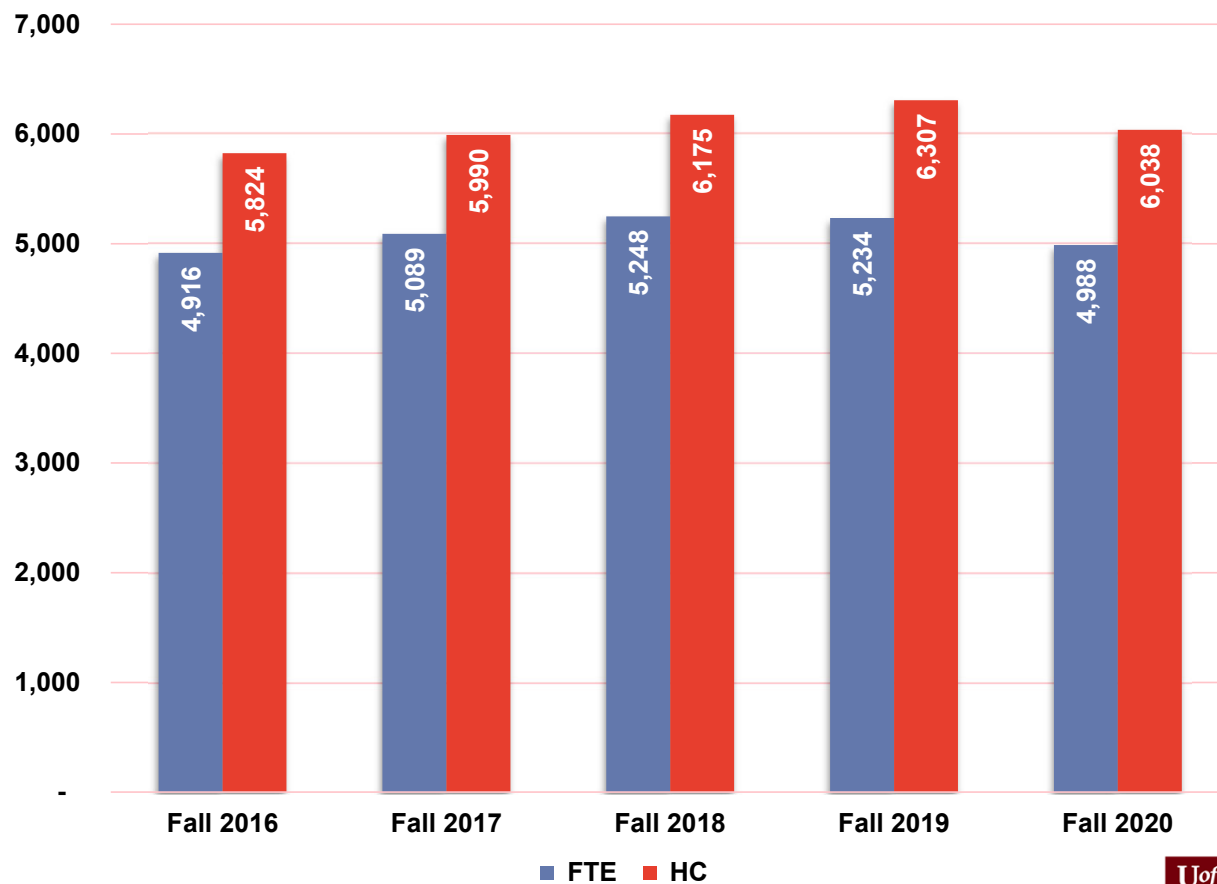
	FY2018			FY2019			FY2020		
Class	# Students	Non- Resident	Resident	# Students	Non- Resident	Resident	# Students	Non- Resident	Resident
4% Fee Waivers									
Freshmen	92	90	2	54	52	2	35	29	6
Sophomore	38	37	1	84	82	2	81	77	4
Junior	117	114	3	85	81	4	64	62	2
Senior	70	60	10	103	102	1	113	110	3
Other	-	-	-	-	-	-	-	-	-
Total	317	301	16	326	317	9	293	278	15
Abatements - Full									
Freshmen	51	-	51	44	-	44	42	-	42
Sophomore	32	-	32	35	-	35	31	-	31
Junior	34	-	34	27	-	27	35	-	35
Senior	45	-	45	59	-	59	51	-	51
Other	-	-	-	-	-	-	-	-	-
Total	162	-	162	165	-	165	159	-	159
Abatements - Partial									
Freshmen	43	-	43	25	-	25	36	-	36
Sophomore	37	-	37	21	-	21	27	-	27
Junior	22	-	22	26	-	26	20	-	20
Senior	18	-	18	26	-	26	29	-	29
Other	-	-	-	-	-	-	-	-	-
Total	120	-	120	98	-	98	112	-	112



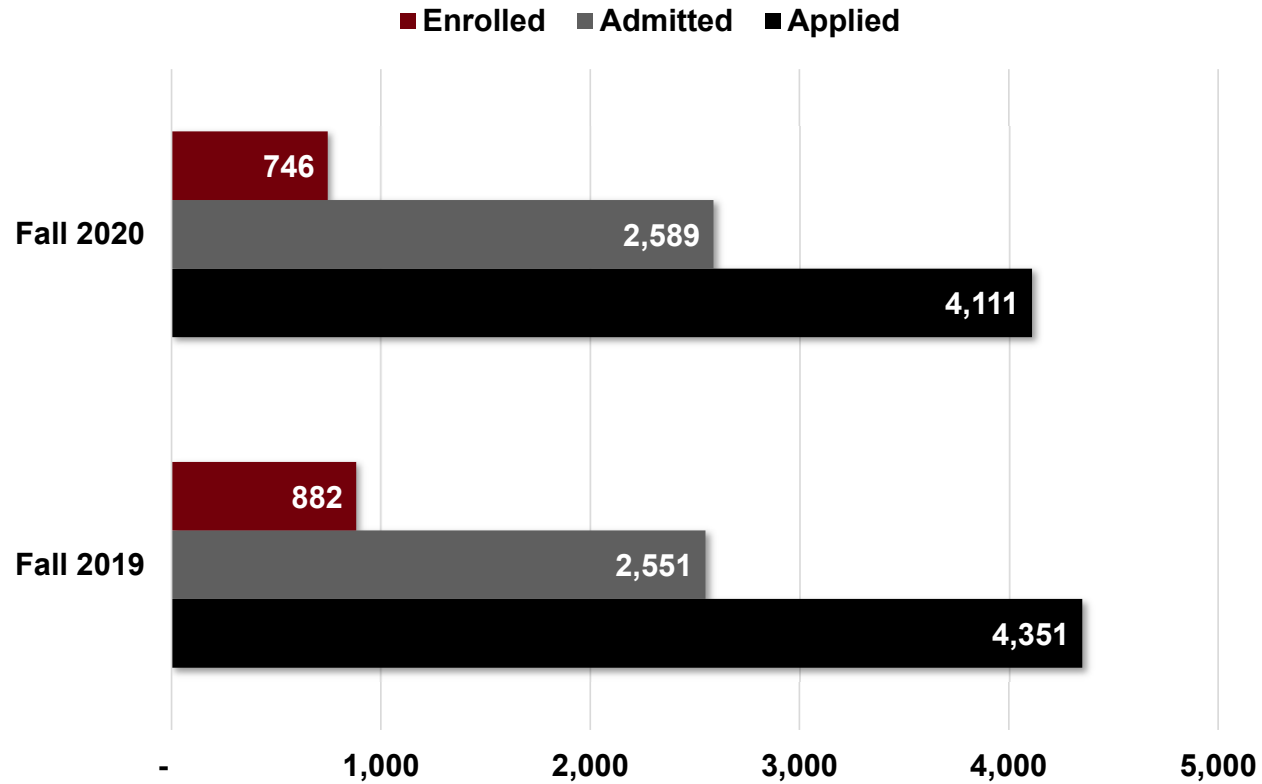


 South Carolina

UPSTATE ENROLLMENT

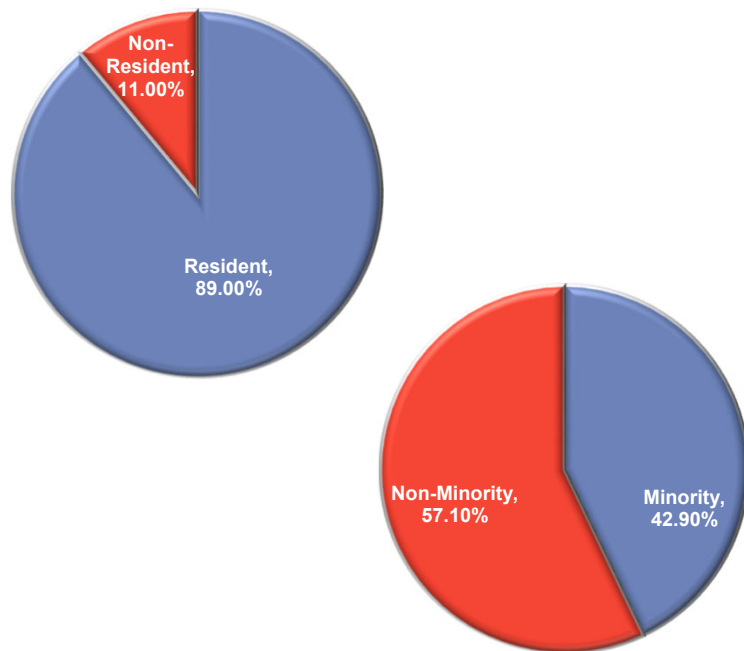


UPSTATE ENROLLMENT SUMMARY

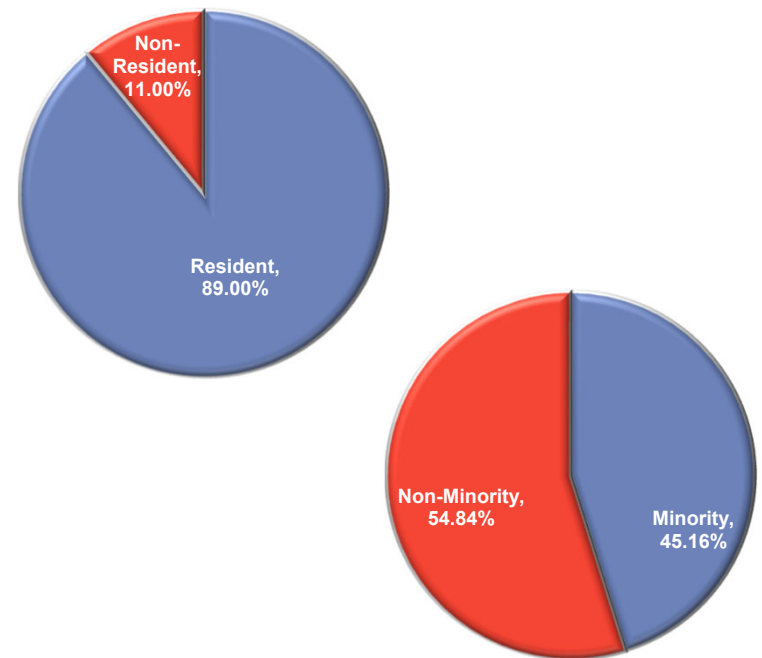


UPSTATE ENROLLMENT SUMMARY

Fall 2019



Fall 2020

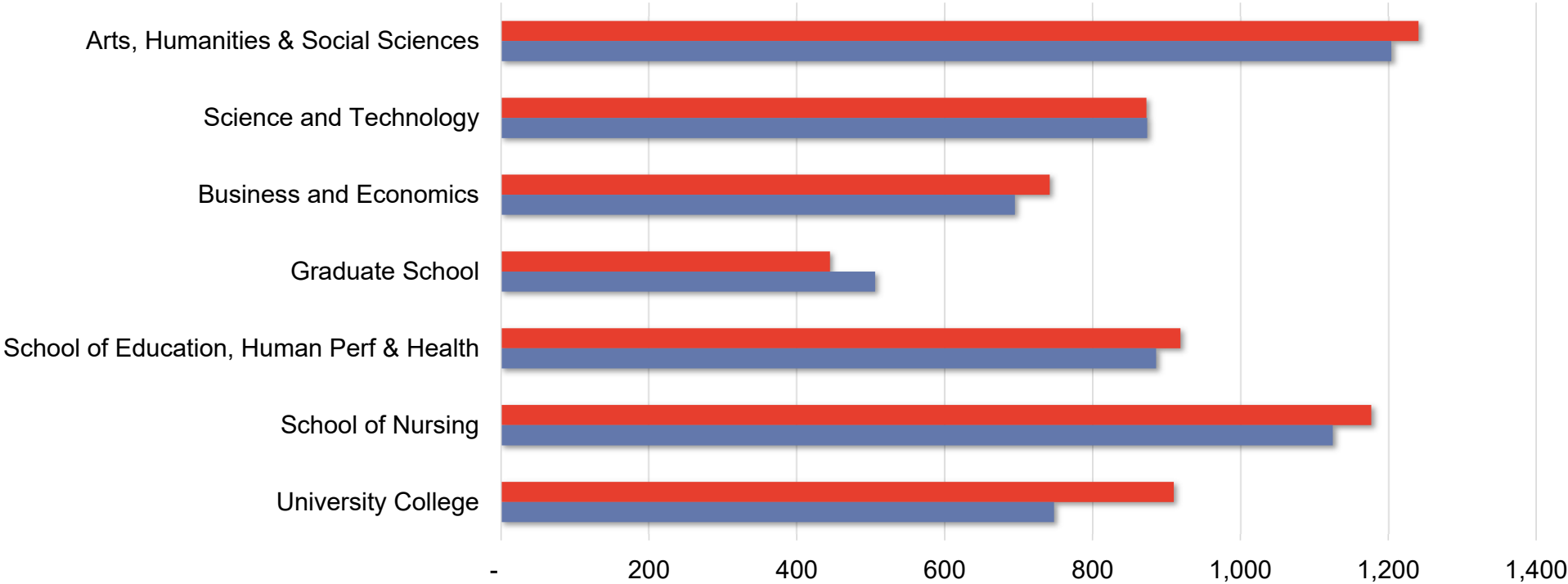


Residency based on student's legal residency. Non-resident includes student with residency exceptions such as academic common market, military, veterans and their dependents, and reciprocity agreements.

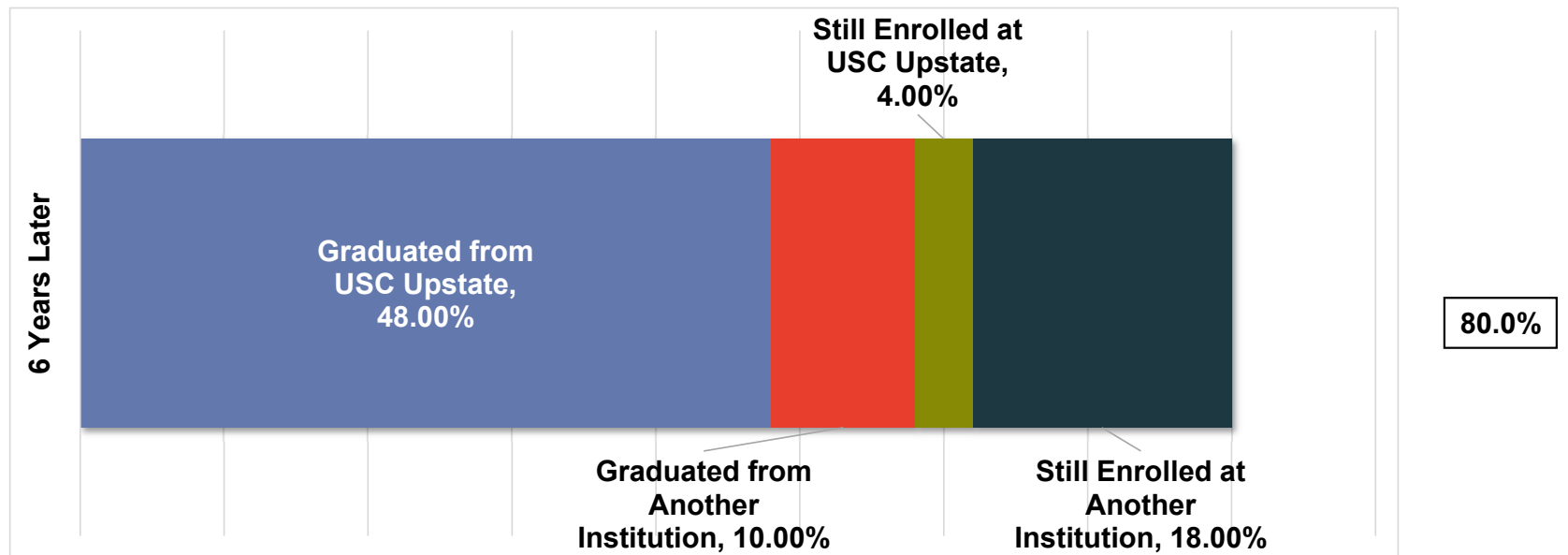


UPSTATE ENROLLMENT BY COLLEGE

Fall 2019 Fall 2020



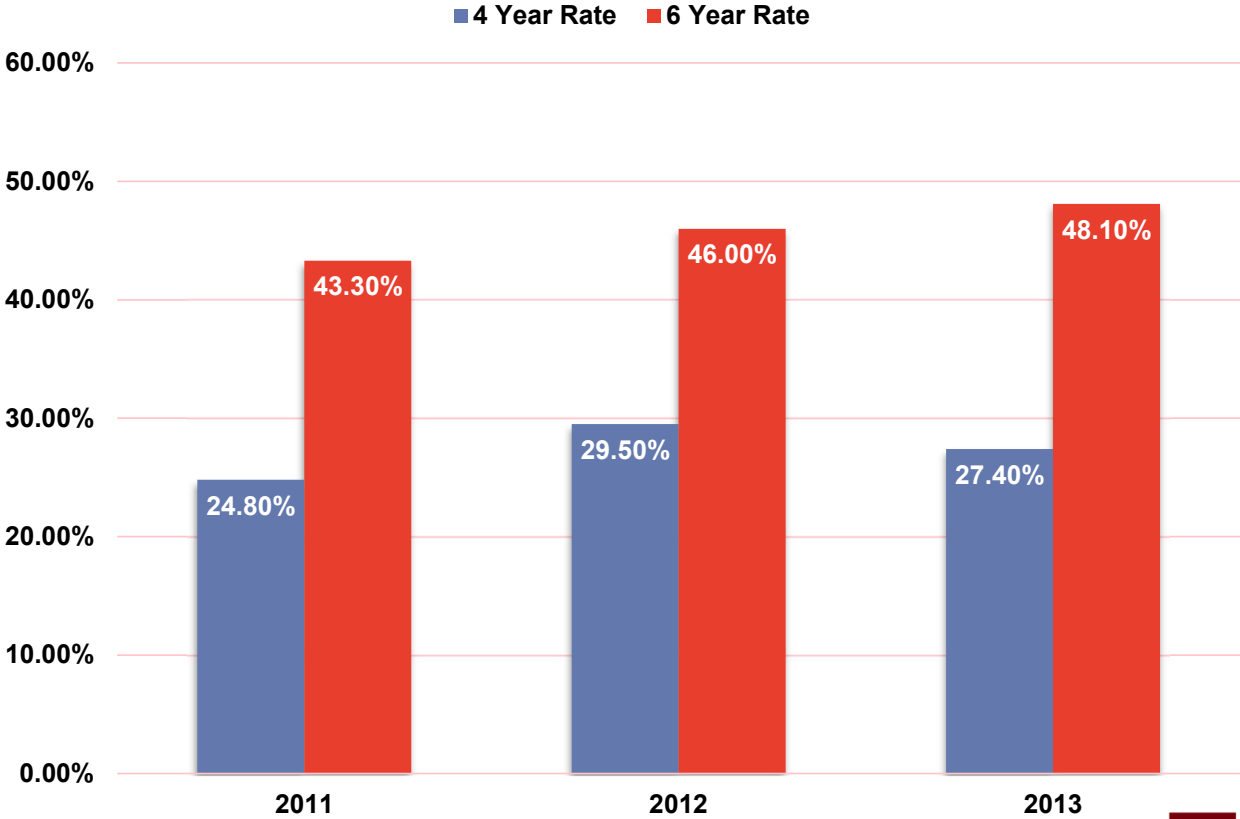
UPSTATE SUCCESS RATES



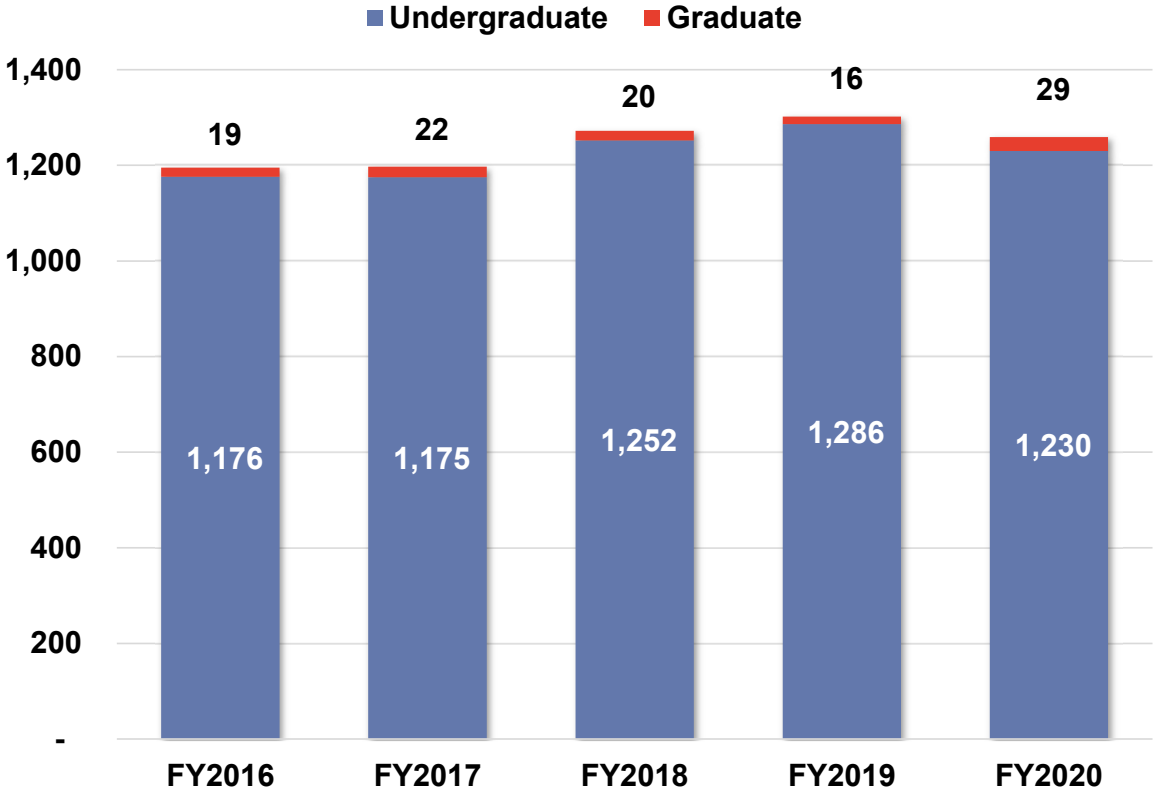
29,607 # of Alumni
25,134 # of Alumni in SC



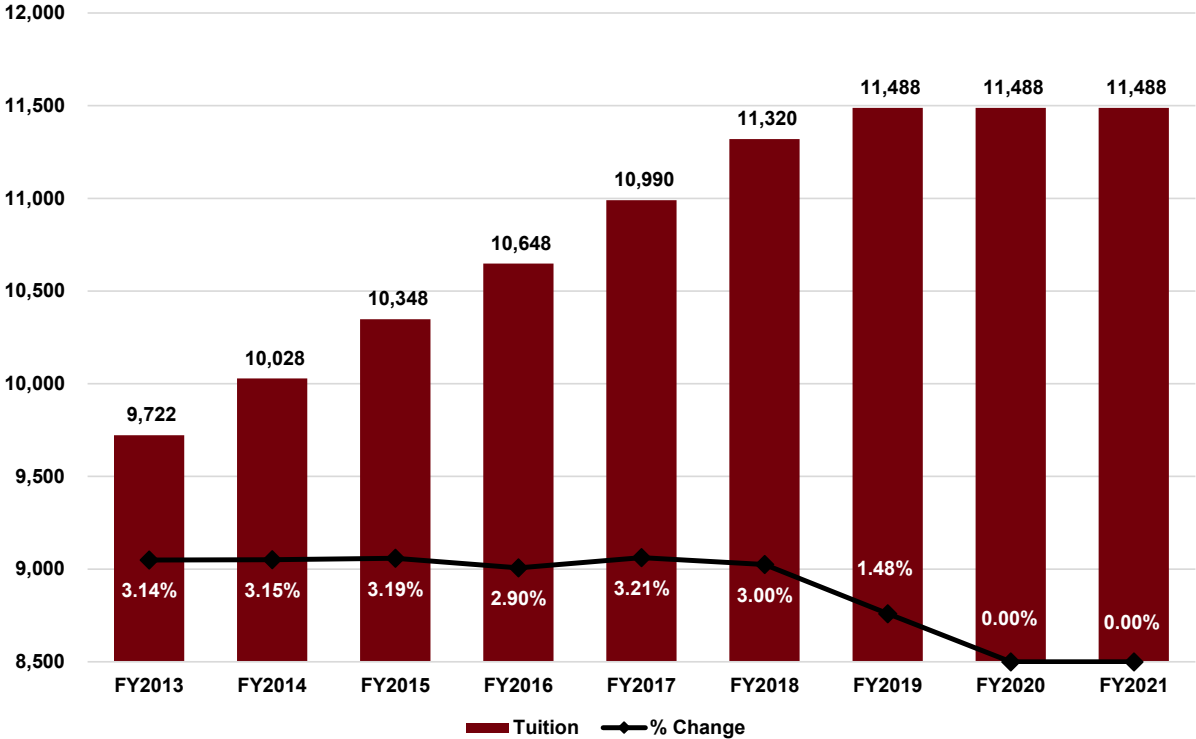
UPSTATE GRADUATION RATES



UPSTATE DEGREES AWARDED



UPSTATE IN-STATE UNDERGRADUATE TUITION & REQUIRED FEES



UPSTATE

UNDERGRADUATE TUITION & FEES PER SEMESTER

2019-2020	\$ Change	2020-2021
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USC Upstate			
Resident Undergraduate Tuition			
Educational & General	\$ 4,605.00	-	\$ 4,605.00
Institutional Bond	295.00	-	295.00
Renovation Reserve	85.00	-	85.00
Campus Activity	144.00	-	144.00
Athletics Activity	475.00	-	475.00
Total Resident Undergraduate Tuition	\$ 5,604.00	-	\$ 5,604.00
Technology Fee	140.00	-	140.00
Total Required Tuition and Fees	\$ 5,744.00	-	\$ 5,744.00
Non-Resident Undergraduate Tuition			
Educational & General	\$ 10,356.00	-	\$ 10,356.00
Institutional Bond	295.00	-	295.00
Renovation Reserve	85.00	-	85.00
Campus Activity	144.00	-	144.00
Athletics Activity	475.00	-	475.00
Total Resident Undergraduate Tuition	\$ 11,355.00	-	\$ 11,355.00
Technology Fee	140.00	-	140.00
Total Required Tuition and Fees	\$ 11,495.00	-	\$ 11,495.00



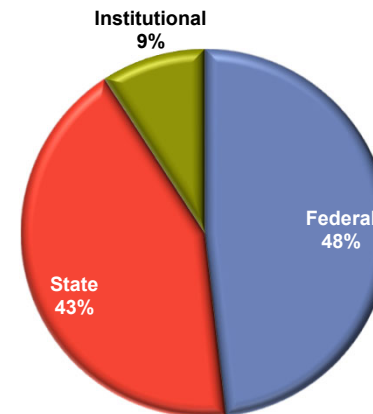
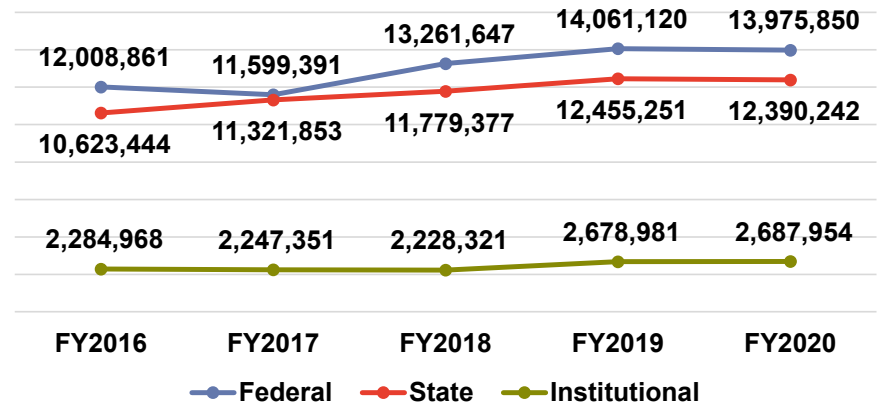
UPSTATE FY2020 SCHOLARSHIPS AND GRANTS

Federal	# Students	FY2020
Pell Grant	2,663	13,595,372
SEOG Grant	678	343,300
Other (TEACH Grant)	10	37,178
Federal Totals	3,351	13,975,850

State	# Students	FY2020
LIFE Scholarship	1,170	5,795,581
LIFE Scholarship Enhancement	379	2,857,500
Palmetto Fellows Scholarship	62	432,218
Palmetto Fellows Scholarship Enhancement	52	529,243
HOPE Scholarship	294	820,400
SC Need Based Grant	663	1,599,575
National Guard Grant	38	167,625
SC Teaching Fellows	35	188,100
State Totals	2,693	12,390,242

Institutional	# Students	FY2020
Internal Awards Academic	459	1,038,931
Internal Awards Athletic	352	1,649,023
Institutional Totals	811	2,687,954

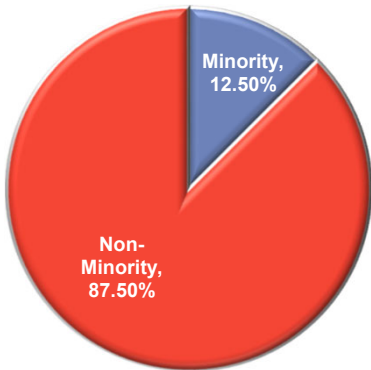
Total Scholarship and Grant Aid	29,054,046
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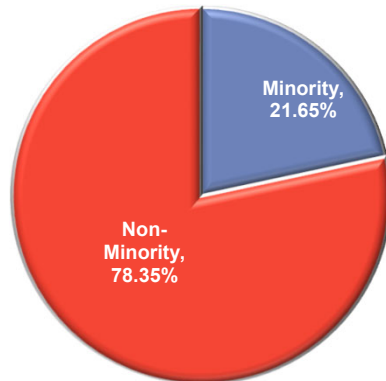
Uof SC South Carolina

UPSTATE MINORITY OVERVIEW

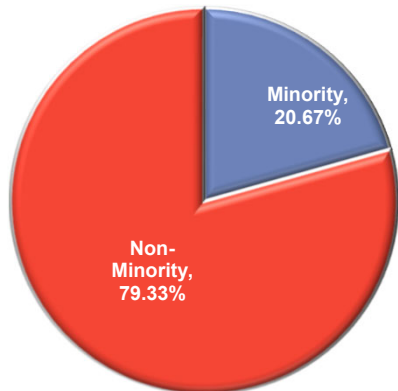
ADMINISTRATION



FTEs



EMPLOYEES



ADMINISTRATION

Total Administration	8
Number Minority	1
% Minority	12.50%

FTEs

Total FTEs	642
Number Minority	139
% Minority	21.65%

EMPLOYEES

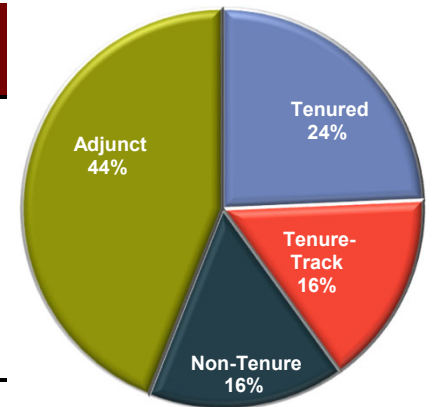
All Employees	871
Number Minority	180
% Minority	20.67%

UPSTATE FACULTY-STUDENT RATIO

College	Ratio
School of Business Administration	1:23
School of Education	1:20
School of Nursing	1:22
College of Sciences & Engineering	1:13
College of Arts, Humanities, & Social Sciences	1:12

UPSTATE TENURED VS. NON-TENURED FACULTY OVERVIEW

College	Tenured	Tenure-Track	Non-Tenure	Adjunct	Total
Arts, Humanities & Social Science	46	28	10	65	149
College of Business & Economics	5	6	9	13	33
College of Science & Technology	26	11	19	32	88
School of Education, Human Perf & Health	12	11	3	40	66
School of Nursing	4	9	24	35	72
Univ College/Library/Other	12	3	4	5	24
Overall Institution	105	68	69	190	432



UPSTATE 4% FEE WAIVER

4% Fee Waiver		
	2019-20	2020-21
Terms used		
Fall	2018	2019
Spring	2019	2020
Credit Hour Production (Undergraduates)		
Fall	78,006	75,594
Spring	70,129	67,918
Total Credit Hour Production	148,135	143,512
Full-time Fee Divisor	12	12
Equivalent Number of Full Fees	12,345	11,959
Full Fee Rate (Excluding Bonding)		
Total	\$ 5,549	\$ 5,584
Full Fee Revenue		
Total	\$ 68,500,093	\$ 68,932,154
Authorized Waiver Percentage	4%	4%
Authorized Fee Waiver Amount	\$ 2,740,004	\$ 2,757,286
Fee Waiver Commitment		
Budgeted for Waiver Scholarships	\$ 900,000	\$ 900,000
Budgeted Waiver Percentage	1.31%	1.31%
Waiver Scholarships Awarded	\$ 804,966	\$ -
Stimulus Funded Waiver Scholarships	0	0
Total Waivers	\$ 804,966	\$ -
Actual Waiver Percentage	1.18%	0.00%
Undergraduate Full-time Fee Rate	\$ 11,098	\$ 11,168
Full-time Equivalent Scholarships	73	0



UPSTATE FEE WAIVERS & ABATEMENTS

	FY2018			FY2019			FY2020		
Class	#	Non-Resident	Resident	#	Non-Resident	Resident	#	Non-Resident	Resident
4% Fee Waivers									
Freshmen	186	167	19	183	163	20	156	142	14
Sophomore	22	17	5	81	68	13	92	70	22
Junior	89	64	25	68	58	10	95	79	16
Senior	112	83	29	106	87	19	132	108	24
Other	-	-	-	-	-	-	-	-	-
Total	409	331	78	438	376	62	475	399	76
Abatements - Full									
Freshmen	52	1	51	40	-	40	47	-	47
Sophomore	40	1	39	20	-	20	17	-	17
Junior	31	-	31	33	-	33	21	-	21
Senior	24	-	24	34	1	33	39	-	39
Other	67	57	10	48	43	5	38	31	7
Total	214	59	155	175	44	131	162	31	131
Abatements - Partial									
Freshmen	23	-	23	38	-	38	39	-	39
Sophomore	17	-	17	18	-	18	17	-	17
Junior	21	-	21	17	-	17	17	-	17
Senior	25	-	25	25	-	25	29	-	29
Other	-	-	-	-	-	-	-	-	-
Total	86	-	86	98	-	98	102	-	102



South Carolina

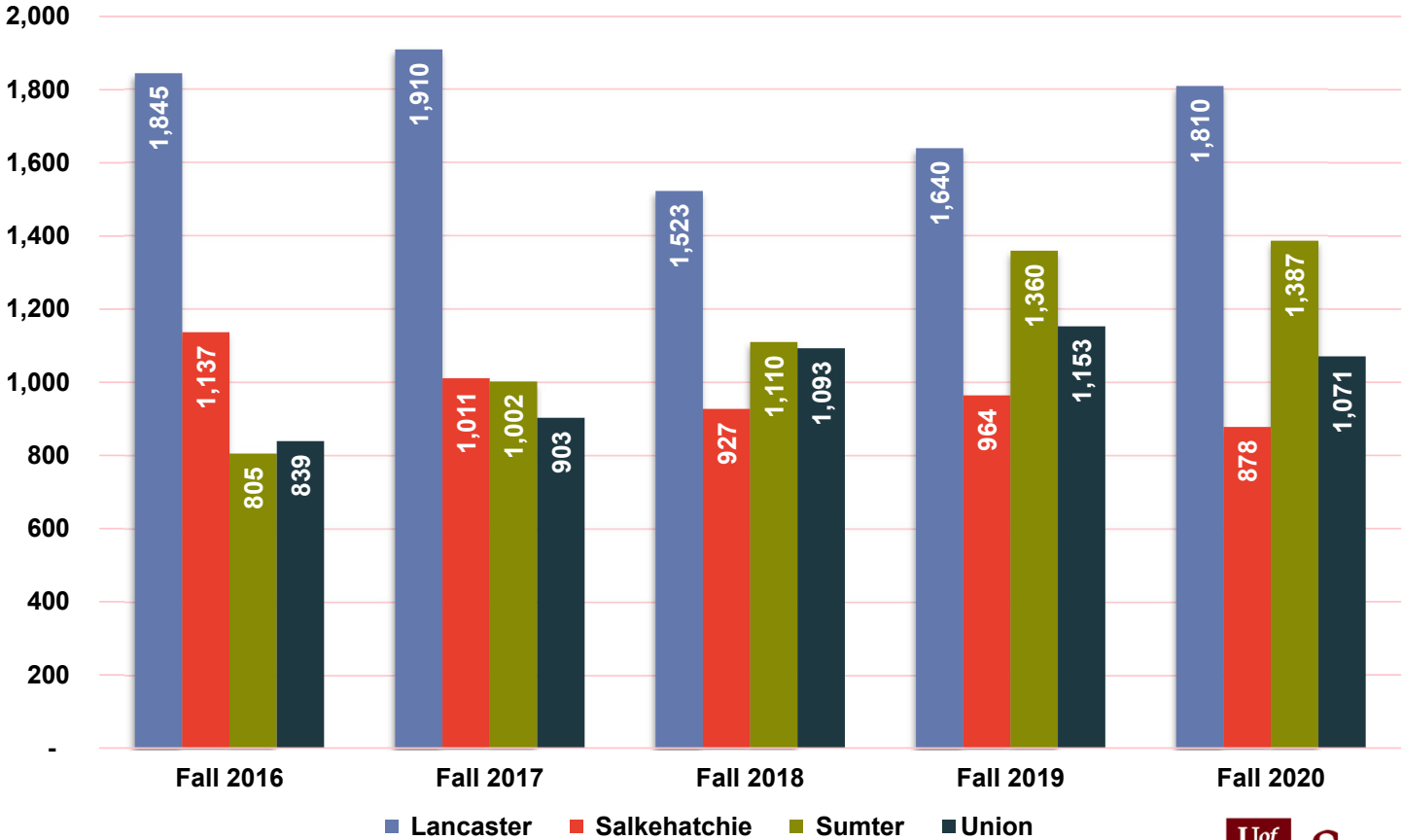


UNIVERSITY OF
South Carolina
PALMETTO COLLEGE

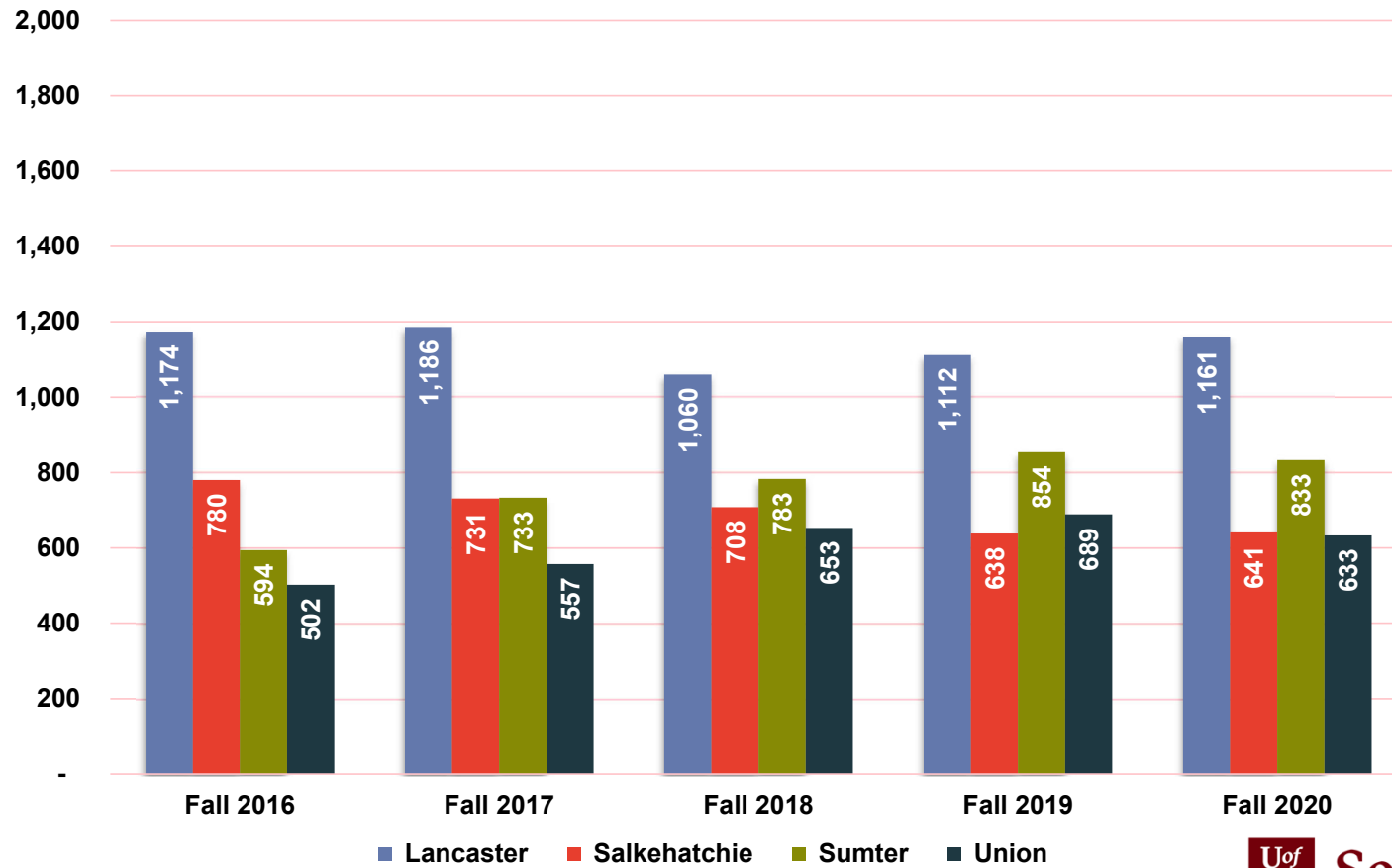


Uof SC. South Carolina

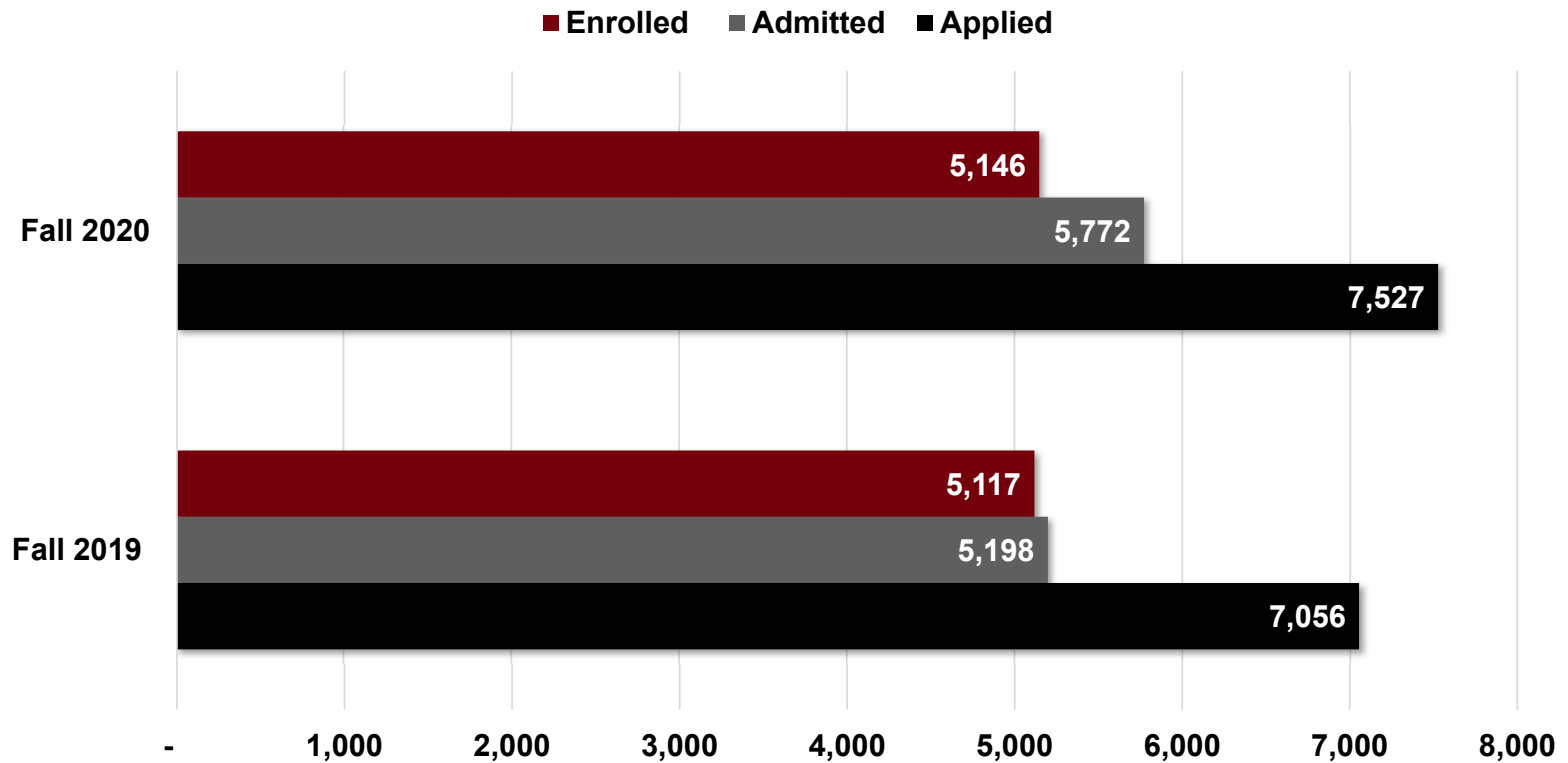
PALMETTO COLLEGE HEADCOUNT ENROLLMENT



PALMETTO COLLEGE FTE ENROLLMENT

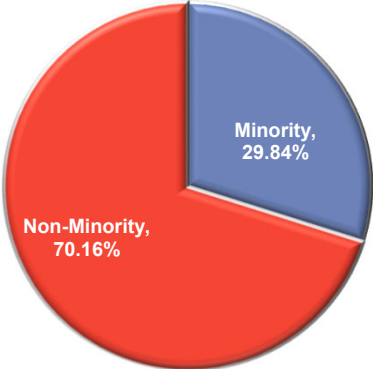
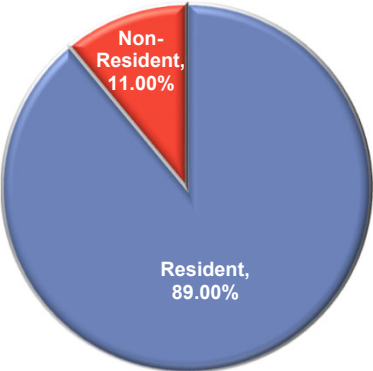


PALMETTO COLLEGE ENROLLMENT SUMMARY

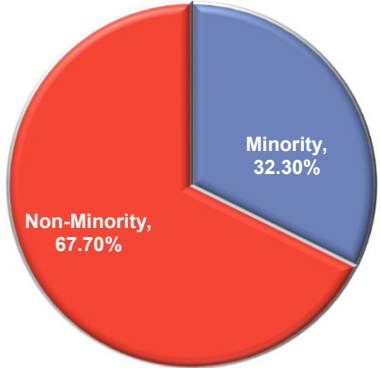
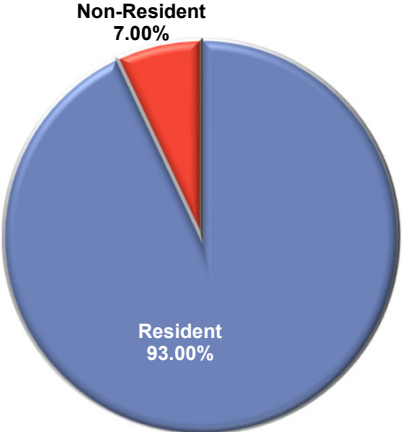


PALMETTO COLLEGE ENROLLMENT SUMMARY

Fall 2019



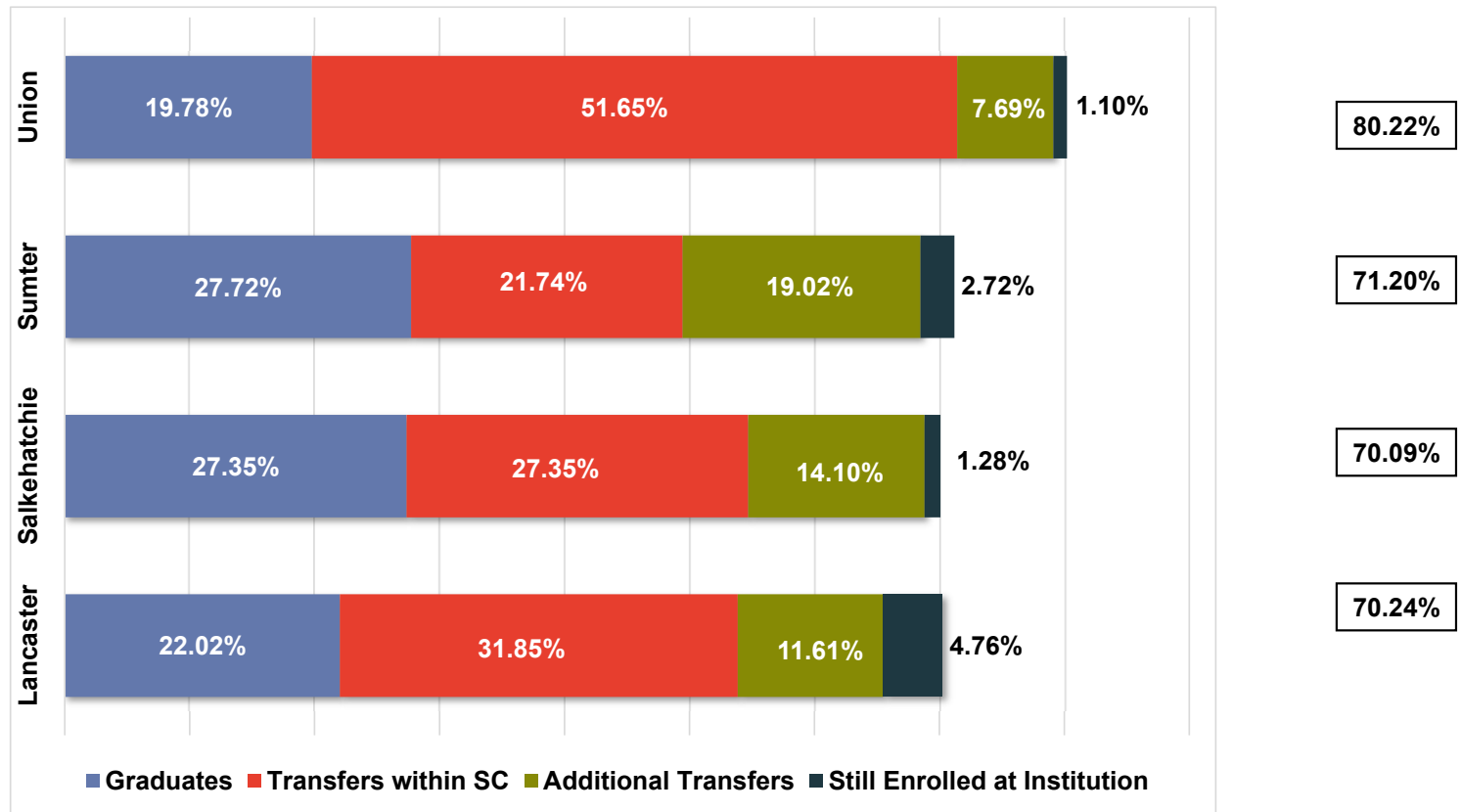
Fall 2020



Residency based on student’s legal residency. Non-resident includes student with residency exceptions such as academic common market, military, veterans and their dependents, and reciprocity agreements.



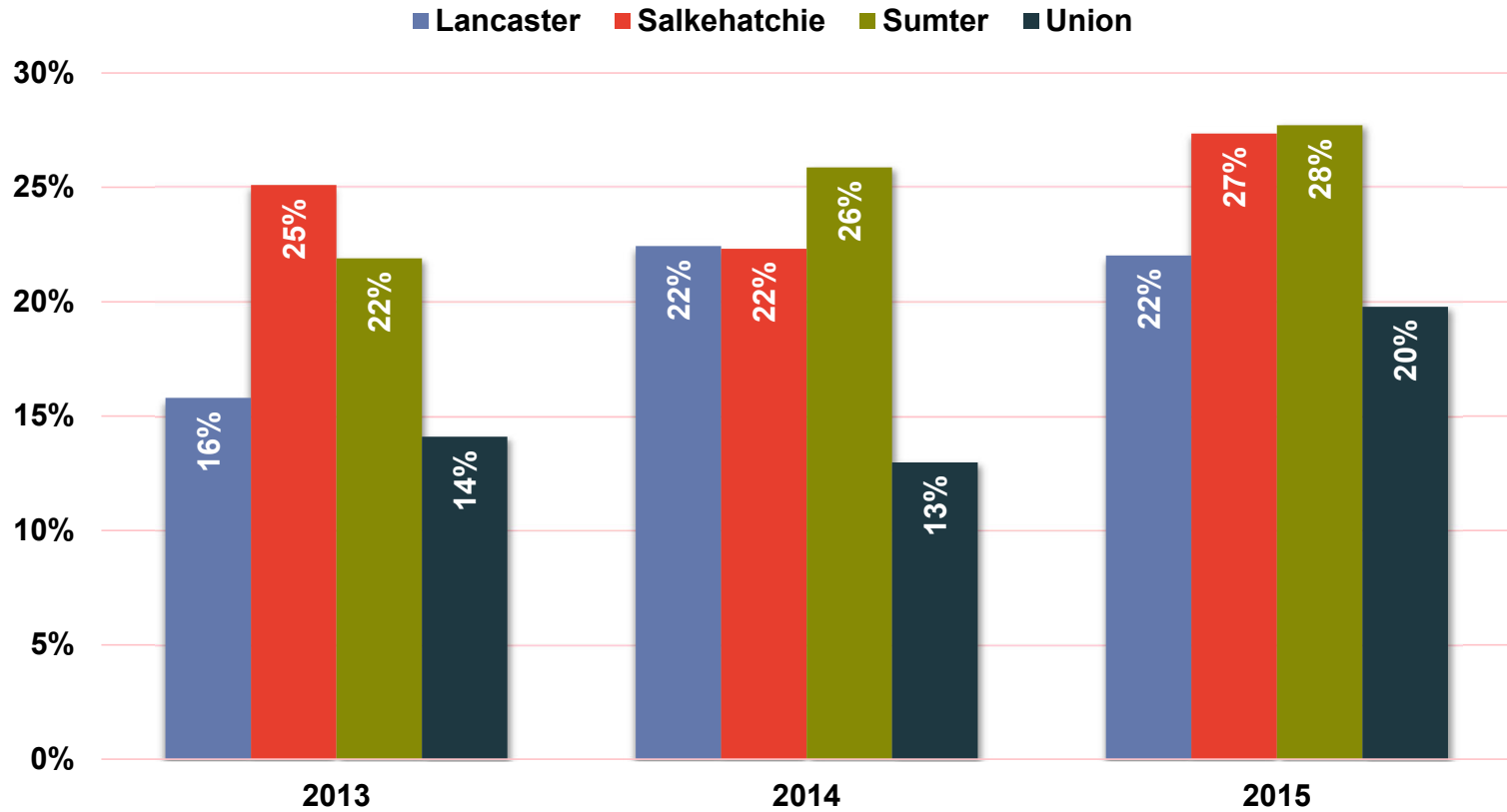
PALMETTO COLLEGE SUCCESS RATE



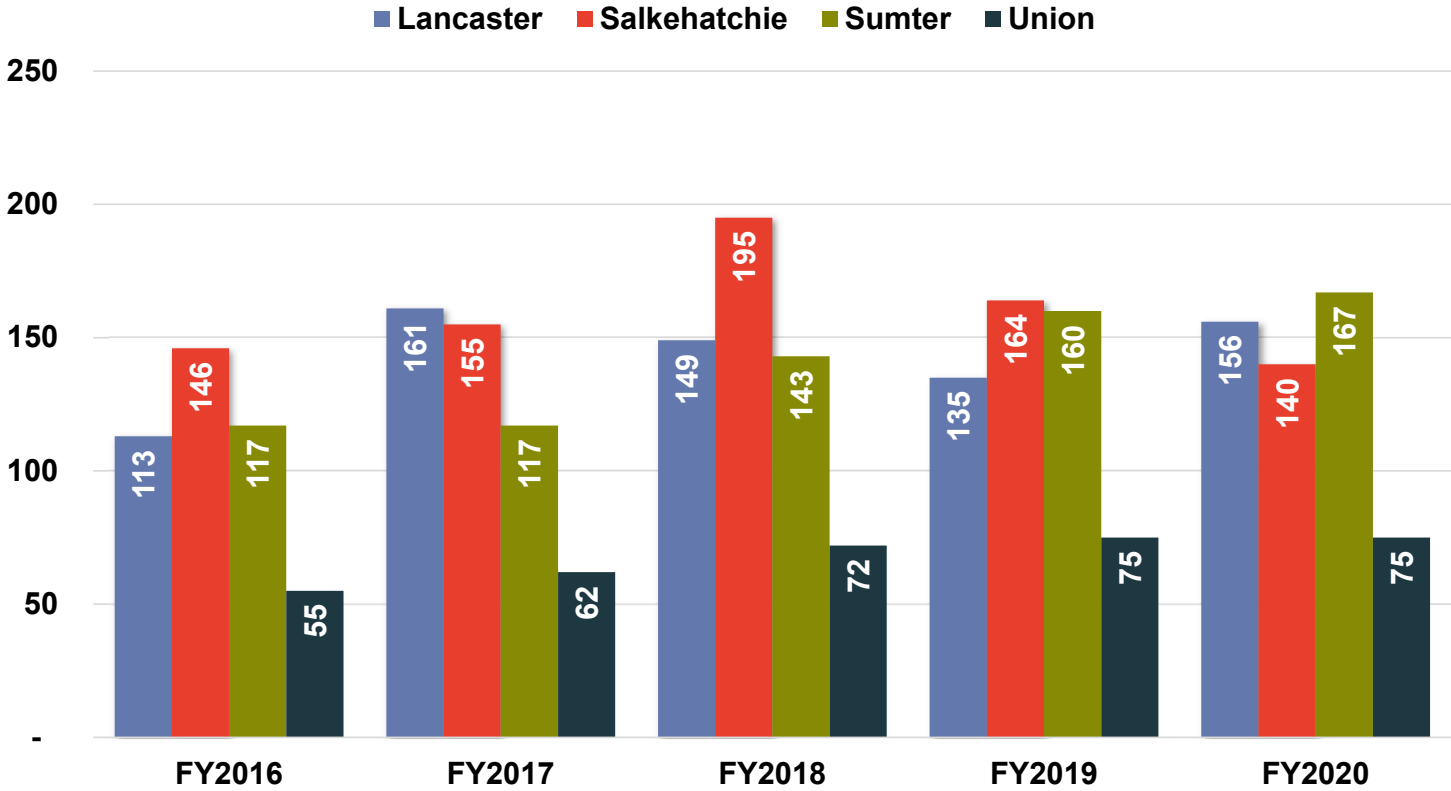
16,053 # of Alumni
 13,391 # of Alumni in SC



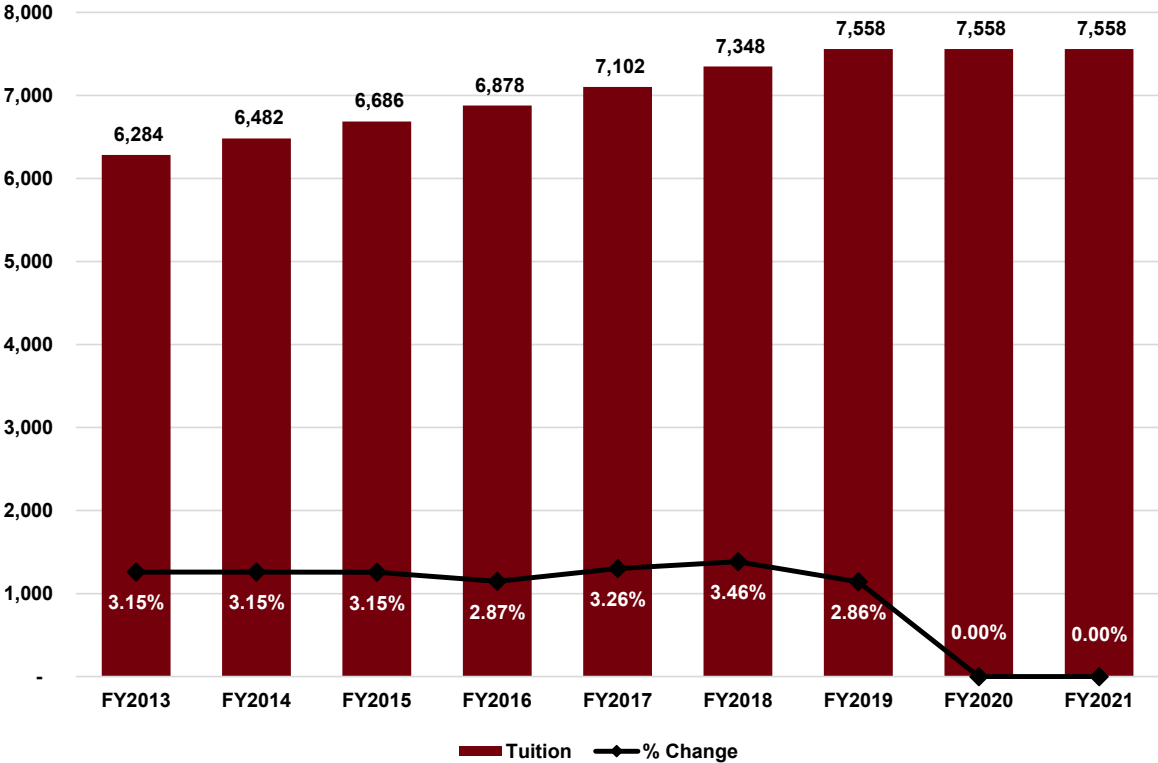
PALMETTO COLLEGE GRADUATION RATE



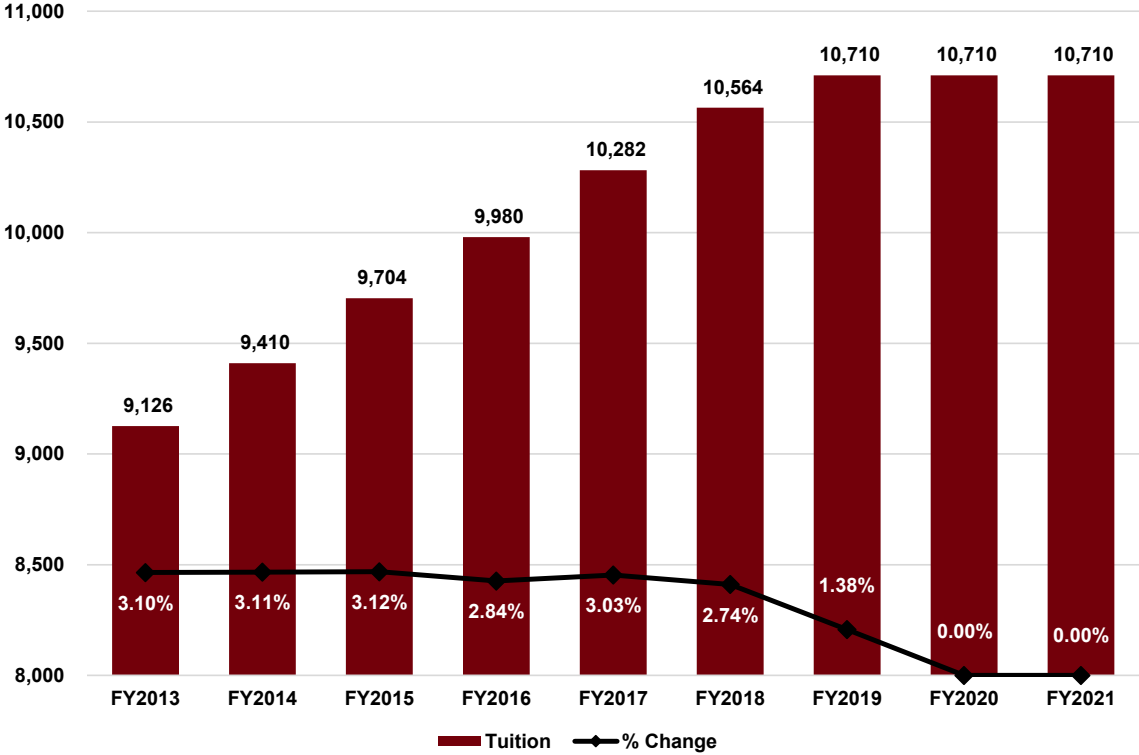
PALMETTO COLLEGE DEGREES AWARDED



PALMETTO REGIONAL COLLEGES IN-STATE UNDERGRADUATE TUITION & REQUIRED FEES



PALMETTO COLLEGE ONLINE IN-STATE UNDERGRADUATE TUITION & REQUIRED FEES



LANCASTER

UNDERGRADUATE TUITION & FEES PER SEMESTER

2019-2020	\$ Change	2020-2021
-----------	-----------	-----------

USC Lancaster			
Resident Undergraduate Tuition			
Educational & General	\$ 3,239.00	\$ -	\$ 3,239.00
Renovation Reserve	50.00	-	50.00
Campus Activity	45.00	-	45.00
Athletics Activity	195.00	-	195.00
Gregory Wellness Center	50.00	-	50.00
Total Resident Undergraduate Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 3,779.00	\$ -	\$ 3,779.00
Non-Resident Undergraduate Tuition			
Educational & General	\$ 8,579.00	\$ -	\$ 8,579.00
Renovation Reserve	50.00	-	50.00
Campus Activity	45.00	-	45.00
Athletics Activity	195.00	-	195.00
Gregory Wellness Center	50.00	-	50.00
Total Resident Undergraduate Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 9,119.00	\$ -	\$ 9,119.00



SALKEHATCHIE

UNDERGRADUATE TUITION & FEES PER SEMESTER

2019-2020	\$ Change	2020-2021
-----------	-----------	-----------

USC Salkehatchie			
Resident Undergraduate Tuition			
Educational & General	\$ 3,472.00	\$ -	\$ 3,472.00
Renovation Reserve	34.00	-	34.00
Campus Activity	13.00	-	13.00
Athletics Activity	60.00	-	60.00
Total Resident Undergraduate Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 3,779.00	\$ -	\$ 3,779.00
Non-Resident Undergraduate Tuition			
Educational & General	\$ 8,812.00	\$ -	\$ 8,812.00
Renovation Reserve	34.00	-	34.00
Campus Activity	13.00	-	13.00
Athletics Activity	60.00	-	60.00
Total Resident Undergraduate Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 9,119.00	\$ -	\$ 9,119.00



SUMTER

UNDERGRADUATE TUITION & FEES PER SEMESTER

2019-2020	\$ Change	2020-2021
-----------	-----------	-----------

USC Sumter			
Resident Undergraduate Tuition			
Educational & General	\$ 3,353.00	\$ (20.00)	\$ 3,333.00
Renovation Reserve	40.00	-	40.00
Athletics Activity	140.00	20.00	160.00
Campus Activity	46.00	-	46.00
Total Resident Undergraduate Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 3,779.00	\$ -	\$ 3,779.00
Non-Resident Undergraduate Tuition			
Educational & General	\$ 8,693.00	\$ (20.00)	\$ 8,673.00
Renovation Reserve	40.00	-	40.00
Athletics Activity	140.00	20.00	160.00
Campus Activity	46.00	-	46.00
Total Resident Undergraduate Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 9,119.00	\$ -	\$ 9,119.00



UNION

UNDERGRADUATE TUITION & FEES PER SEMESTER

2019-2020	\$ Change	2020-2021
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USC Union			
Resident Undergraduate Tuition			
Educational & General	\$ 3,344.00	\$ (10.00)	\$ 3,334.00
Renovation Reserve	50.00	-	50.00
Campus Activity	185.00	10.00	195.00
Total Resident Undergraduate Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 3,779.00	\$ -	\$ 3,779.00
Non-Resident Undergraduate Tuition			
Educational & General	\$ 8,684.00	\$ (10.00)	\$ 8,674.00
Renovation Reserve	50.00	-	50.00
Campus Activity	185.00	10.00	195.00
Total Resident Undergraduate Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 9,119.00	\$ -	\$ 9,119.00

PALMETTO COLLEGE ONLINE UNDERGRADUATE TUITION & FEES PER SEMESTER

2019-2020	\$ Change	2020-2021
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Palmetto College Online			
Resident Undergraduate Tuition			
Educational & General	\$ 4,899.00	\$ -	\$ 4,899.00
Institutional Bond	240.00	-	240.00
Renovation Reserve	20.00	-	20.00
Student Services	40.00	-	40.00
Total Resident Undergraduate Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Technology Fee	156.00	-	156.00
Total Required Tuition and Fees	\$ 5,355.00	\$ -	\$ 5,355.00
Non-Resident Undergraduate Tuition			
Educational & General	\$ 10,128.00	\$ -	\$ 10,128.00
Institutional Bond	240.00	-	240.00
Renovation Reserve	20.00	-	20.00
Student Services	40.00	-	40.00
Total Resident Undergraduate Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Technology Fee	156.00	-	156.00
Total Required Tuition and Fees	\$ 10,584.00	\$ -	\$ 10,584.00



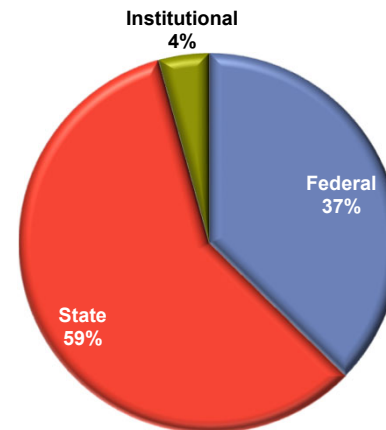
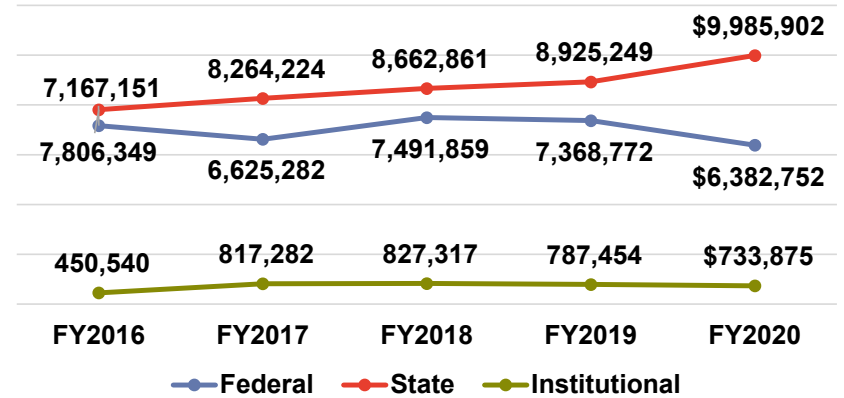
PALMETTO COLLEGE FY2020 SCHOLARSHIPS AND GRANTS

Federal	# Students	FY2020
Pell Grant	1,454	\$ 6,256,142
SEOG Grant	253	126,610
Federal Totals	1,707	\$ 6,382,752

State	# Students	FY2020
LIFE Scholarship	1,058	\$ 4,794,117
SC Need Based Grant	443	549,345
National Guard Grant	12	51,751
SC Lottery Tuition Assistance Program	3,878	4,590,689
State Totals	5,391	\$ 9,985,902

Institutional	# Students	FY2020
Internal Awards	784	\$ 733,875
Institutional Totals	784	\$ 733,875

Total Scholarship and Grant Aid	\$ 17,102,529
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Uof SC South Carolina

PALMETTO COLLEGE MINORITY OVERVIEW

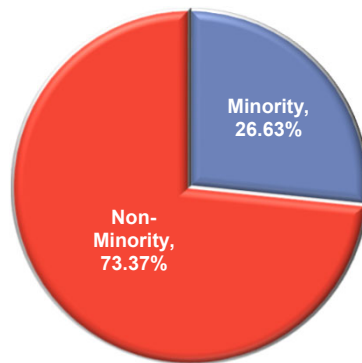
ADMINISTRATION



ADMINISTRATION

Total Administration	7
Number Minority	-
% Minority	0.00%

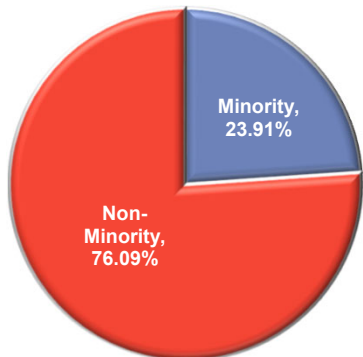
FTEs



FTEs

Total FTEs	338
Number Minority	90
% Minority	26.63%

EMPLOYEES



EMPLOYEES

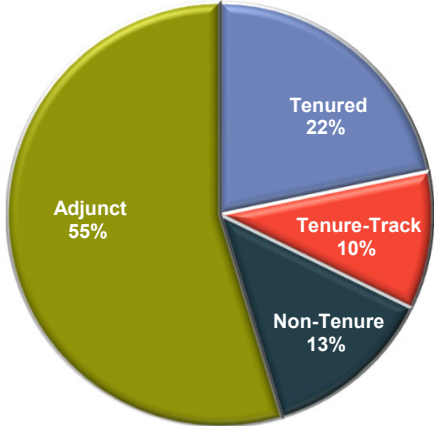
All Employees	548
Number Minority	131
% Minority	23.91%

PALMETTO COLLEGE FACULTY-STUDENT RATIO

College	Ratio
Lancaster	1:16
Salkehatchie	1:18
Sumter	1:16
Union	1:18

PALMETTO COLLEGE TENURED VS. NON-TENURED FACULTY OVERVIEW

College	Tenured	Tenure-Track	Non-Tenure	Adjunct	Total
Lancaster	31	6	9	33	79
Salkehatchie	10	8	6	31	55
Sumter	15	9	16	35	75
Union	4	6	5	52	67
Overall Institution	60	29	36	151	276



PALMETTO COLLEGE 4% FEE WAIVER

	Lancaster		Salkehatchie		Sumter		Union	
	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020
Credit Hours	30,988	28,315	21,262	17,949	22,100	23,393	21,018	20,340
Full-Time Hourly Base	12	12	12	12	12	12	12	12
FTE Equivalent	2,582	2,360	1,772	1,496	1,842	1,949	1,752	1,695
Resident Tuition	\$ 3,579	\$ 3,579	\$ 3,579	\$ 3,579	\$ 3,579	\$ 3,579	\$ 3,579	\$ 3,579
Equivalent \$ of Full Fee	\$ 9,242,052	\$ 8,444,859	\$ 6,341,421	\$ 5,353,200	\$ 6,591,236	\$ 6,976,813	\$ 6,268,708	\$ 6,066,465
Capacity	\$ 369,682	\$ 337,794	\$ 253,657	\$ 214,128	\$ 263,649	\$ 279,073	\$ 250,748	\$ 242,659
Usage	\$ 71,911	\$ 70,828	\$ 45,133	\$ 69,823	\$ 142,423	\$ 89,166	\$ 53,874	\$ 51,725
Available Capacity	\$ 297,772	\$ 266,966	\$ 208,524	\$ 144,305	\$ 121,226	\$ 189,907	\$ 196,874	\$ 190,933

PALMETTO COLLEGE FEE WAIVER & ABATEMENTS

	FY2018			FY2019			FY2020		
Class	#	Non-		#	Non-		#	Non-	
	Students	Resident	Resident	Students	Resident	Resident	Students	Resident	Resident
4% Fee Waivers									
Freshmen	204	125	79	306	185	121	249	239	10
Sophomore	51	29	22	136	100	36	133	129	4
Junior	71	52	19	69	46	23	51	50	1
Senior	36	19	17	44	23	21	12	12	-
Other	-	-	-	-	-	-	-	-	-
Total	362	225	137	555	354	201	445	430	15
Abatements - Full									
Freshmen	98	-	98	71	-	71	100	-	100
Sophomore	20	-	20	50	-	50	26	-	26
Junior	1	-	1	1	-	1	5	-	5
Senior	-	-	-	-	-	-	3	-	3
Other	-	-	-	-	-	-	-	-	-
Total	119	-	119	122	-	122	134	-	134
Abatements - Partial									
Freshmen	-	-	-	-	-	-	-	-	-
Sophomore	-	-	-	-	-	-	-	-	-
Junior	-	-	-	-	-	-	-	-	-
Senior	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-



South Carolina

SYSTEM ADDITIONAL INFORMATION

- **Budget Document**

- https://www.sc.edu/about/offices_and_divisions/budget/budget_documents/index.php

- **Comprehensive Annual Financial Report**

- https://www.sc.edu/about/offices_and_divisions/controller/financial_reporting/financial_statements/index.php

- **Transparency Initiative**

- <http://spend.admin.sc.edu/>



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