



South Carolina State University



FY 2022-2023 Budget Request

January 19, 2022

House Ways and Means Committee
Alexander Conyers, Interim President

SOUTH CAROLINA STATE UNIVERSITY

COVID-19 Updates

ID	Source of Funding	Amount Received	Amount Disbursed	Balance Remaining	Purpose of Expenditure	Plan for any Remaining Balances
1	SC CARES	Contingent upon allowable expenditures	238,545	\$ 0	Reimbursement for remote teaching, working, and hazardous pay	N/A
2	CARES Act – Student Relief	\$ 9,913,077	6,701,088	\$ 3,211,989	Direct payments to students affected by COVID-19	Direct payments to students affected by COVID-19- Spr 2022
3	CARES Act – Institutional Support	\$12,457,699	12,457,699	\$ 0	- Lost revenue – tuition, room and board - Remote teaching capability	N/A
4	CARES Act – HBCU Relief	\$26,405,255	16,326,846	\$10,078,420	- Student debt relief - Promote vaccination rates - 5 th year Athletic scholarships - Hazard pay - Remote learning supplies and materials	- IT infrastructure upgrades - Additional online teaching supplies and software/Temp Workers - Hazard pay, COVID related needs/repairs

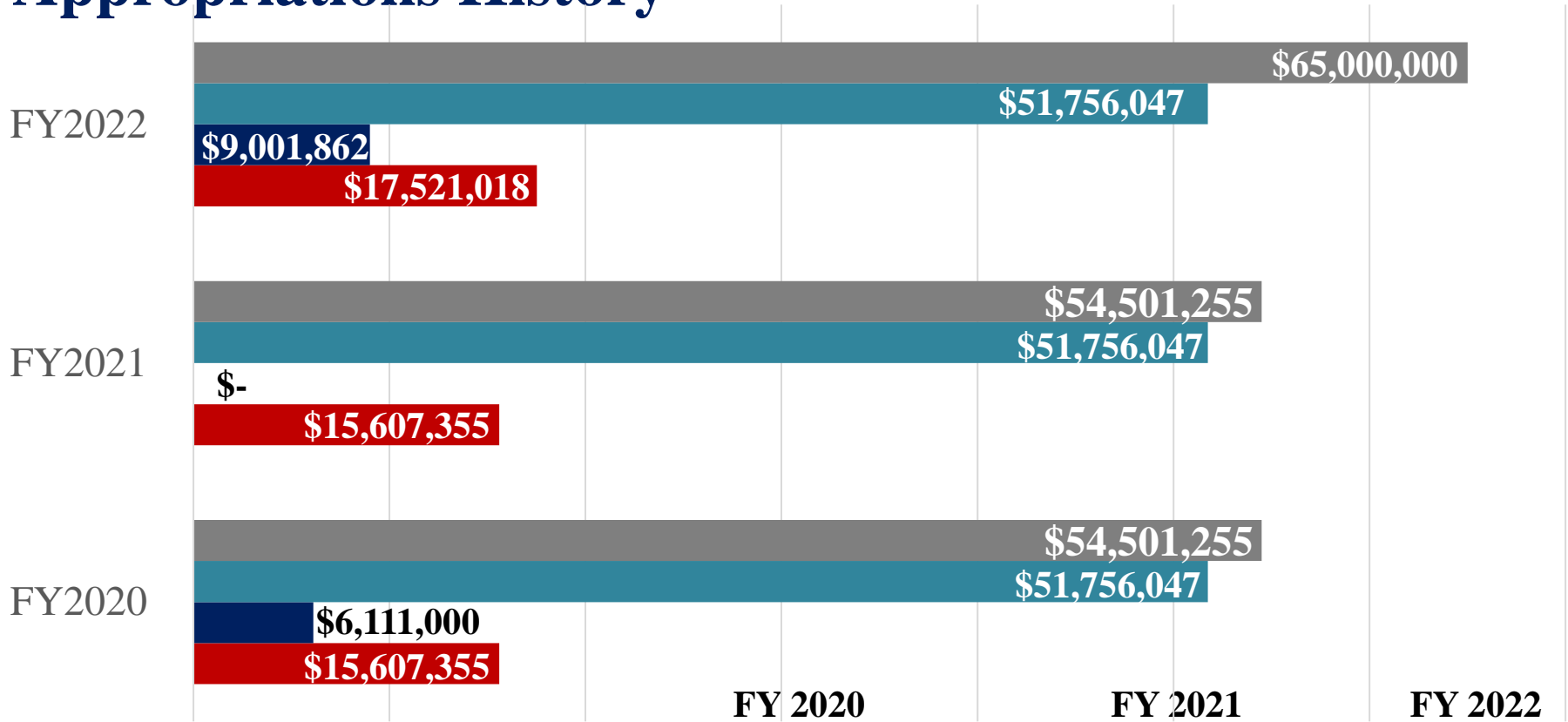
COVID-19 Updates continued

Lost Revenue

Housing Fees - Fall 2020, limited occupancy	\$3,080,362
Housing Fees – Spring 2021, single occupancy	2,295,372
Board Fees – Spring 2021	1,396,293
COVID-19 Tuition Credit - Fall 2020, One-Time	1,305,804
Tuition and Fees – Spring 2021	3,216,495
Game Guarantees	<u>175,000</u>
Lost Revenue	<u>\$11,469,326</u>

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Appropriations History

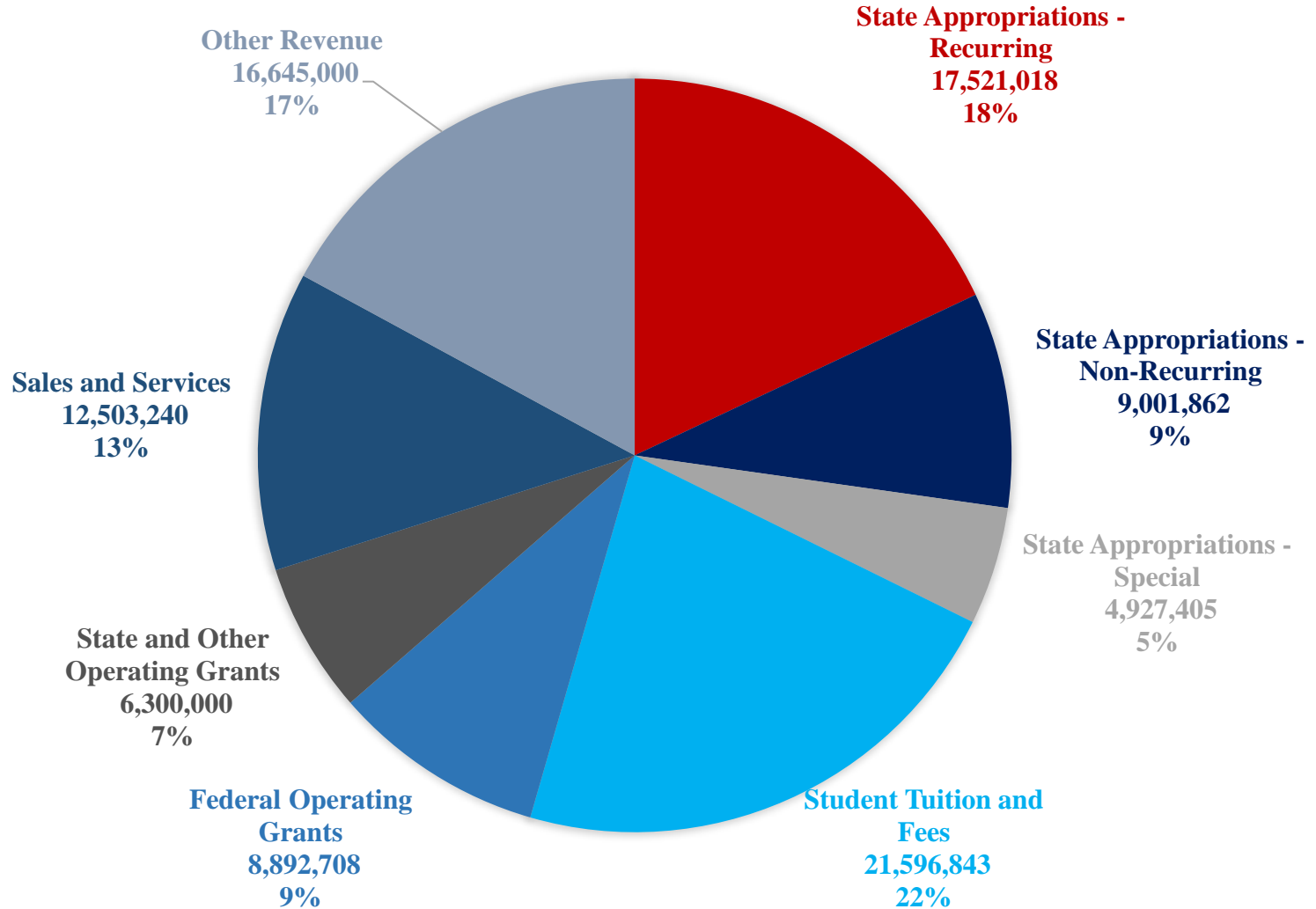


	FY 2020	FY 2021	FY 2022
Recurring Appropriations	\$ 15,607,355	\$ 15,607,355	\$ 17,521,018
Non-Recurring Appropriations	\$ 6,111,000	\$ -	\$ 9,001,862
Other Revenue	\$ 51,756,047	\$ 51,756,047	\$ 51,756,047
Federal Revenue	\$ 54,501,255	\$ 54,501,255	\$ 65,000,000

SOUTH CAROLINA STATE UNIVERSITY

FY2020-2021 Current Year Revenue Projection

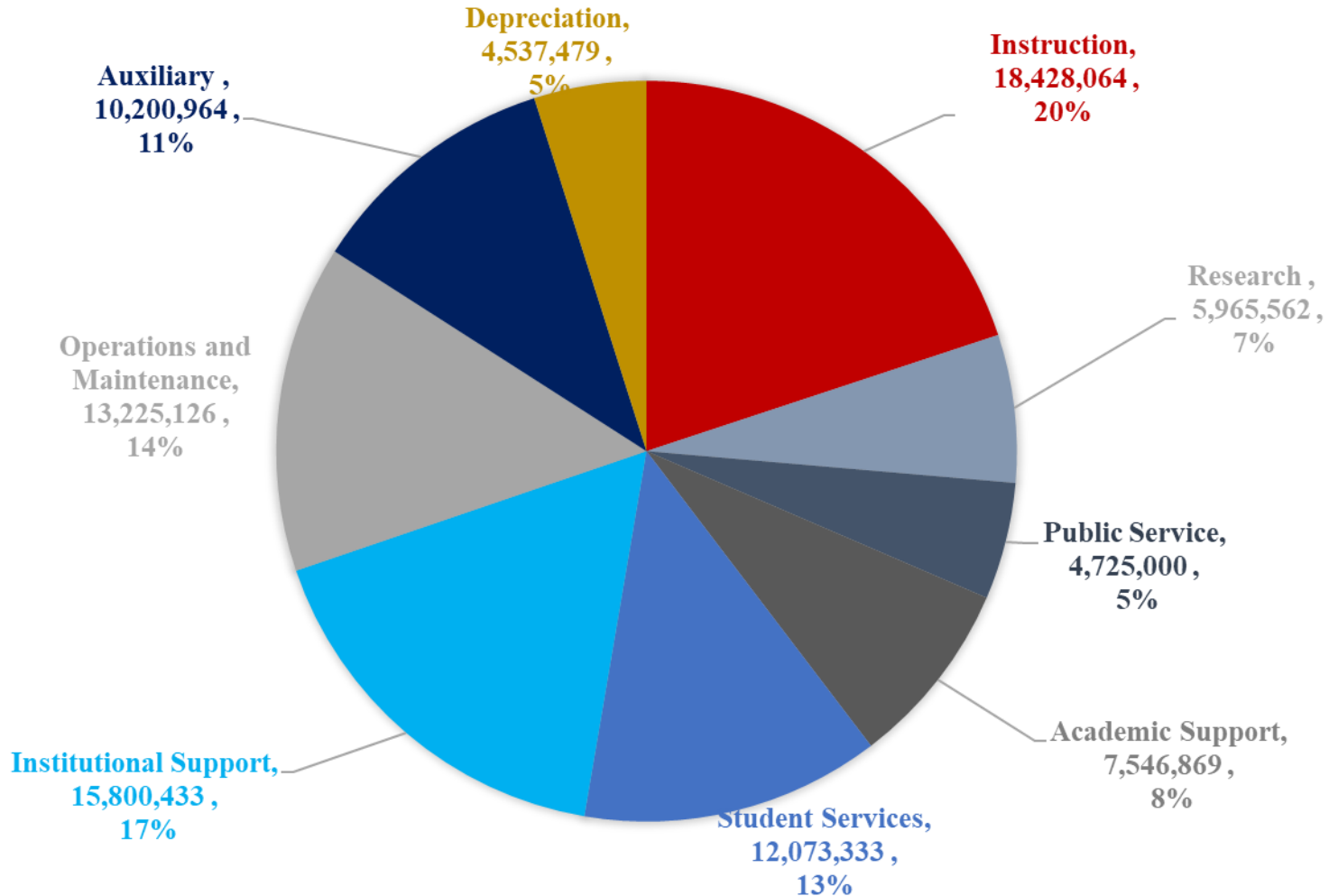
Total Current Year Revenue Projection - \$97,388,076



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FY2021-2022 Projected Current Year Expenses

Total Current Year Expenses Projection - \$92,502,830



SOUTH CAROLINA STATE UNIVERSITY

FY2022-2023 Budget Request - \$53,659,619

ID	Description	Amount	Request Type
1	Student Activity, Learning and Innovation Center	\$ 20,000,000	Capital
2	Truth Hall Renovations	\$ 15,000,000	Capital
3	Student, Success, Enrollment and Retention	\$ 850,000	Non-Recurring
4	Enhance Library Services	\$ 500,000	Non-Recurring
5	Matching Funds to Increase Research Grants	\$ 2,429,500	Non-Recurring
6	Enhancing Americans with Disabilities Act (ADA) Compliance at SC State	\$ 2,210,000	Non-Recurring

* New Budget Request

SOUTH CAROLINA STATE UNIVERSITY

FY2022-2023 Budget Request Cont'd

ID	Description	Amount	Request Type
7	Storm Water Infrastructure Renovations	\$ 4,000,000	Capital
8	Critical Positions – Academics	\$ 3,242,759	Recurring
9	Critical Positions – Staff	\$ 2,083,000	Recurring
10	Increasing Speech Pathology Graduates for South Carolina	\$ 2,009,860	Recurring
11	Equipment to Support Mechatronic Graduates, Infrastructure Engineering, and Communications Majors	\$ 334,500	Non-Recurring
12	University Track and Field Replacements and Upgrades	\$ 1,000,000	Capital

* New Budget Request

SOUTH CAROLINA STATE UNIVERSITY

FY2022-2023 Recurring Budget Request

Total Recurring Budget Request

\$7,335,619

REQUEST	FUNDS	PURPOSE
Critical Positions Academics (31FTEs)	\$3,242,759	<ul style="list-style-type: none">• Strengthen and increase the University's academic offerings• Increase eLearning and distance education program• Promote increased academic success among students
Critical Positions – Staff (23 FTEs)	\$2,083,000	<ul style="list-style-type: none">• Strengthen the University's Finance, Information Technology, Marketing Communications and Public Relations, Procurement, Registrar, and Student Services programs• Support additional staff and staff professional development
Increasing Speech Pathology Graduates for South Carolina (11 FTEs)	\$2,009,860	<ul style="list-style-type: none">• Expand flagship Speech Pathology and Audiology program to provide speech professionals for the state of South Carolina• Support increase in Speech Pathology and Audiology Program enrollment• Provide scholarship opportunities to attract students to the program
TOTAL	\$7,335,619	

SOUTH CAROLINA STATE UNIVERSITY

FY2022-2023 Non-Recurring Budget Request

Total Non-Recurring Budget Request

\$6,324,000

REQUEST	FUNDS	PURPOSE
Student Success, Enrollment and Retention	\$850,000	<ul style="list-style-type: none">• Increase overall enrollment at the University• Improve the University admissions marketing efforts• Increase presence and improve reputation with additional marketing and visibility• Improve retention by developing support programs
Enhance Library Services	\$500,000	<ul style="list-style-type: none">• Funds will be used to provide additional educational resources to the existing library• Purchase e-books, scientific databases and traditional books• Improve current infrastructure of the library facility
Matching Funds to Increase Research Grants	\$2,429,500	<ul style="list-style-type: none">• Increase research revenue and expand the University resources• Rehabilitation Services Administration (RSA) Grants (4) - continuing projects awarded in five-year cycles.• Rural Development Community Facility Grants (10)• Department of Energy

SOUTH CAROLINA STATE UNIVERSITY

FY2022-2023 Non-Recurring Budget Request Cont'd.

Total Non-Recurring Budget Request

\$6,324,000

REQUEST	FUNDS	PURPOSE
Enhancing Americans with Disabilities Act (ADA) Compliance at SC State	\$2,210,000	<ul style="list-style-type: none">• Improve the access, safety, and security of the campus for people with disabilities.• Provide and/or upgrade sidewalks, signage, bathrooms, parking lots, elevators, and buildings to follow ADA regulations undergoing 3 phases.• Funding request is to avoid incurring fees and/or penalties due to violations.
Equipment to Support Mechatronic Graduates, Infrastructure Engineering, and Communications Majors	\$334,500	<ul style="list-style-type: none">• Funds will be used to purchase equipment to improve the University's educational infrastructure in the aforementioned areas.
TOTAL	\$6,324,000	

Capital Budget Requests



SOUTH CAROLINA STATE UNIVERSITY

FY2022-2023 Capital Budget Request

Total Capital Budget Request

\$40,000,000

REQUEST	FUNDS	PURPOSE
Student Activity, Learning and Innovation Center	\$20,000,000	<ul style="list-style-type: none">• Our #1 funding request- current structure is 67 years (1954)• A modern student/learning center is critical to our recruitment, enrollment and retention strategies• Will create a better on-campus experience for every student• Promote outreach programs that will strengthen the University• Planned offerings - Study rooms, lounges, dining facilities and vendors• Renovating current Student Center again (\$5M); will tie in to a new facility negating the need for a \$40M - \$50M new facility
Truth Hall Renovations	\$15,000,000	<ul style="list-style-type: none">• Our #1 Priority is grow overall enrollment by 1000 students; the lack of bedspace severely hampers that effort• Truth Hall has 384 beds but due to life/safety issues, we are limited to utilizing only 128 beds• With a full renovation, we would gain 256 beds• Purchase and install HVAC equipment• Install Fire suppression for the health and safety of occupants• Repair elevators and roofs• Improve technology

SOUTH CAROLINA STATE UNIVERSITY

FY2022-2023 Capital Budget Request Cont'd.

Total Capital Budget Request

\$40,000,000

REQUEST	FUNDS	PURPOSE
Storm Water Infrastructure Renovations	\$4,000,000	<ul style="list-style-type: none">• We currently spend \$1000s after each minor storm due to flooding/draining issues on campus• Funds will be used to improve storm water drainage across the campus; wider diameter piping.• Civil upgrades and storm water piping installation
University Track and Field Replacements and Upgrades	\$1,000,000	<ul style="list-style-type: none">• Current track surface is in such disrepair that it is a serious safety hazard for students; therefore we do not use for any meets• Resurface and upgrade track and field areas.• Upgrades to the area for spectators• Would allow SCSU to host home track meets and rent for high school and youth meets
TOTAL	\$40,000,000	

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Student Center



Truth Hall



Storm Water Infrastructure Renovations



Track & Field Replacement



Other Fund Request

SC State University is submitting a request to increase the current Other Fund authorization amount of \$51,756,047 to \$57,056,047.

Request	Amount	Revenue Source	Description
Increase	\$5,300,000	Tuition and Fees	SC State's current plan would increase student enrollment by at least 700 additional students

Federal Fund Request

SC State University is not submitting a request to change the current Federal Fund authorization amount of \$65,000,000.

FTE Request

SC State University is not submitting a request for additional authorized FTEs.

Proviso Request

SC State University does not have any agency specific provisos.

- **South Carolina State currently offers over 60 majors**
- **With a larger investment, we are positioned to assist the state of South Carolina with critical needs**
- **Education, Speech Pathology, Nuclear Engineering, and Criminal Justice - ESPN-C**

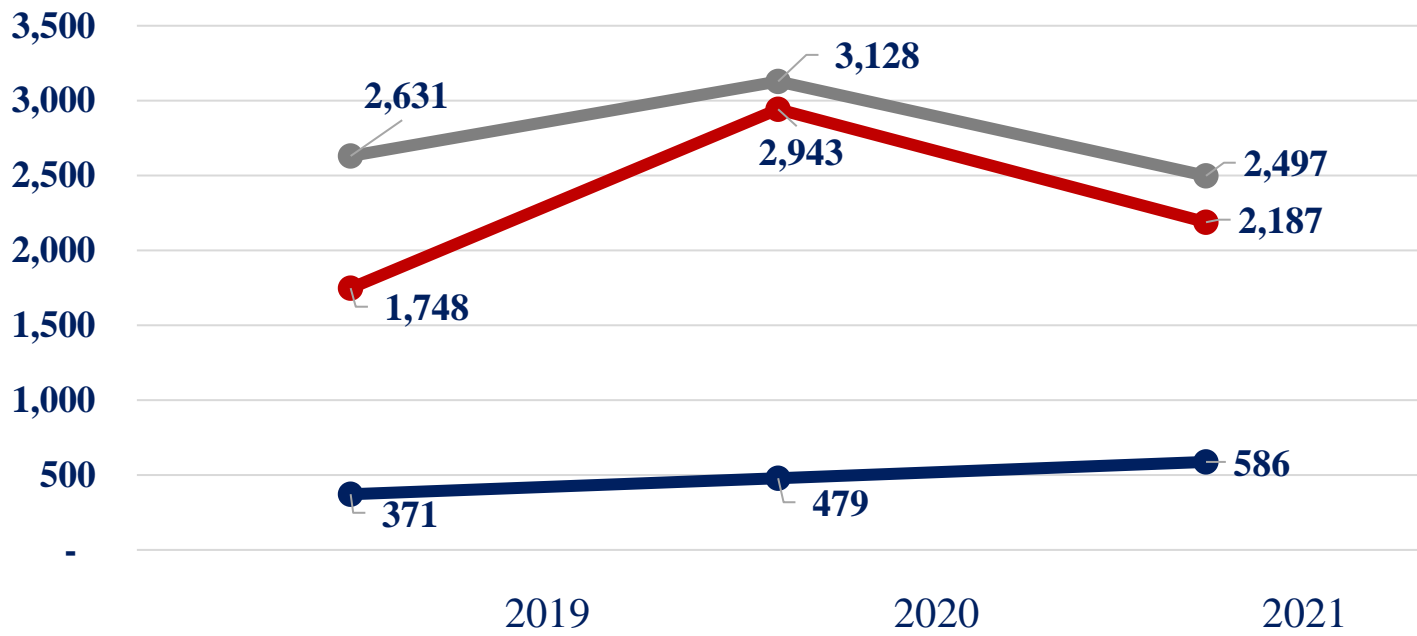
Appendix




Student Enrollment

Term	Headcount	FTE
Fall 2019	2,479	2,291.26
Fall 2020	2,339	2,103.41
Fall 2021	2,374	2,160.80

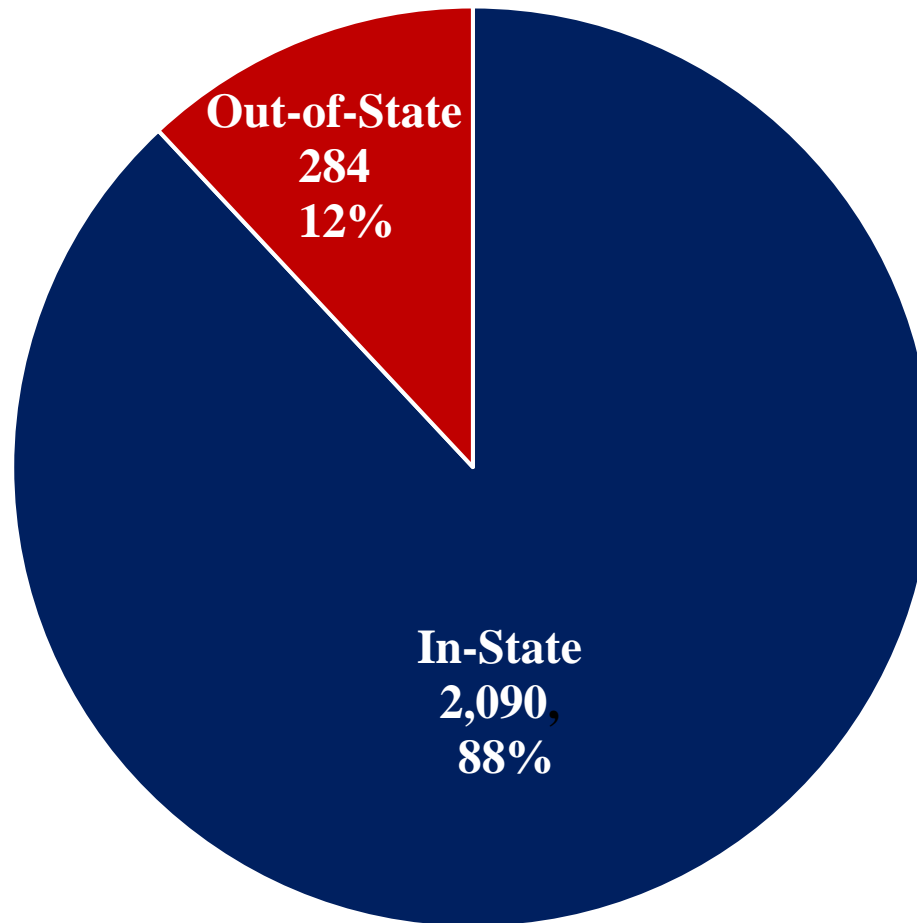
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First time Freshmen (Applied, Admitted and Enrolled)
Fall Semesters 2019, 2020 and 2021



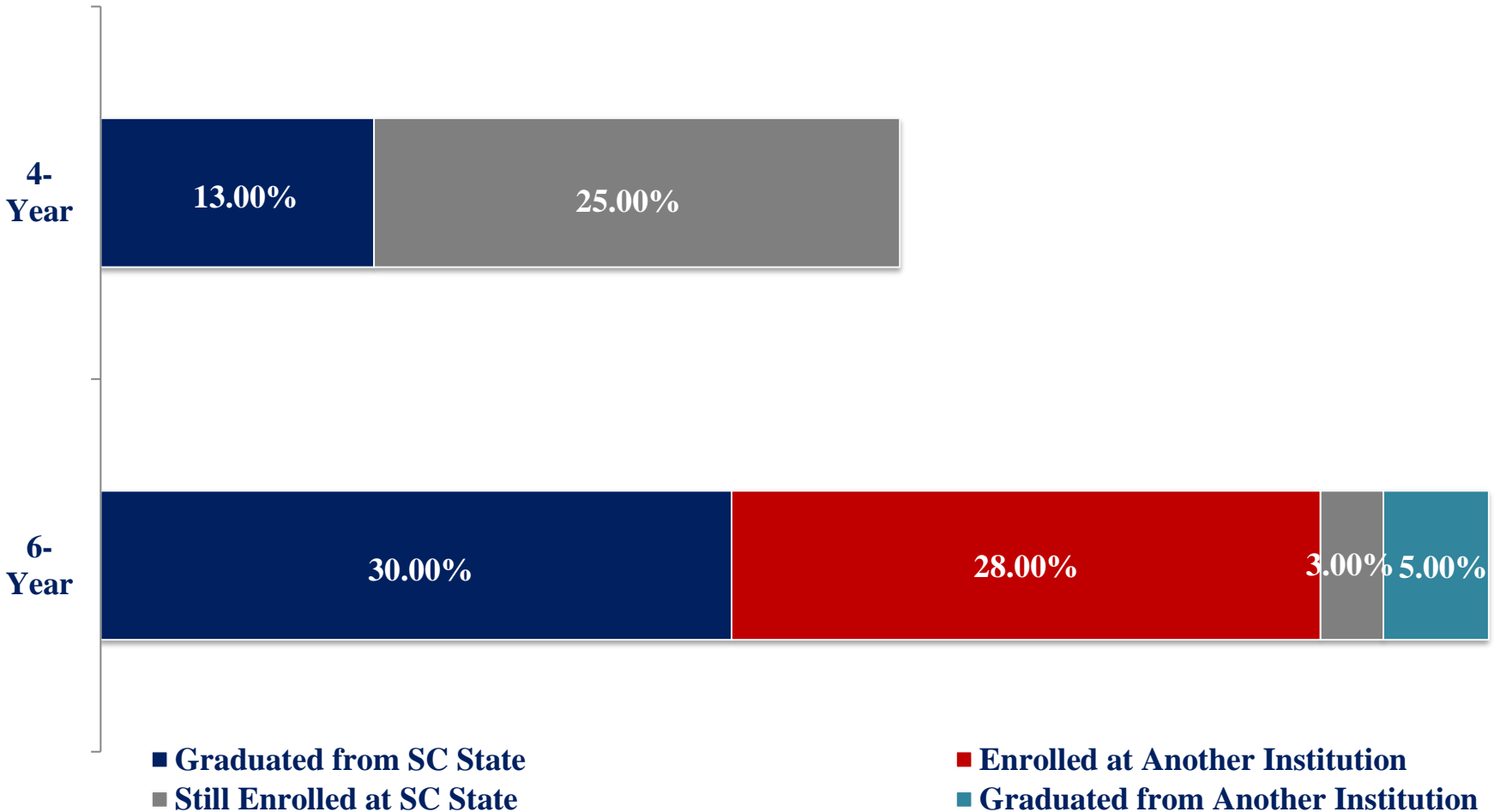
 Enrolled	371	479	586
 Admitted	1,748	2,943	2,187
 Applied	2,631	3,128	2,497

Student Enrollment In-State vs Out-of-State Students



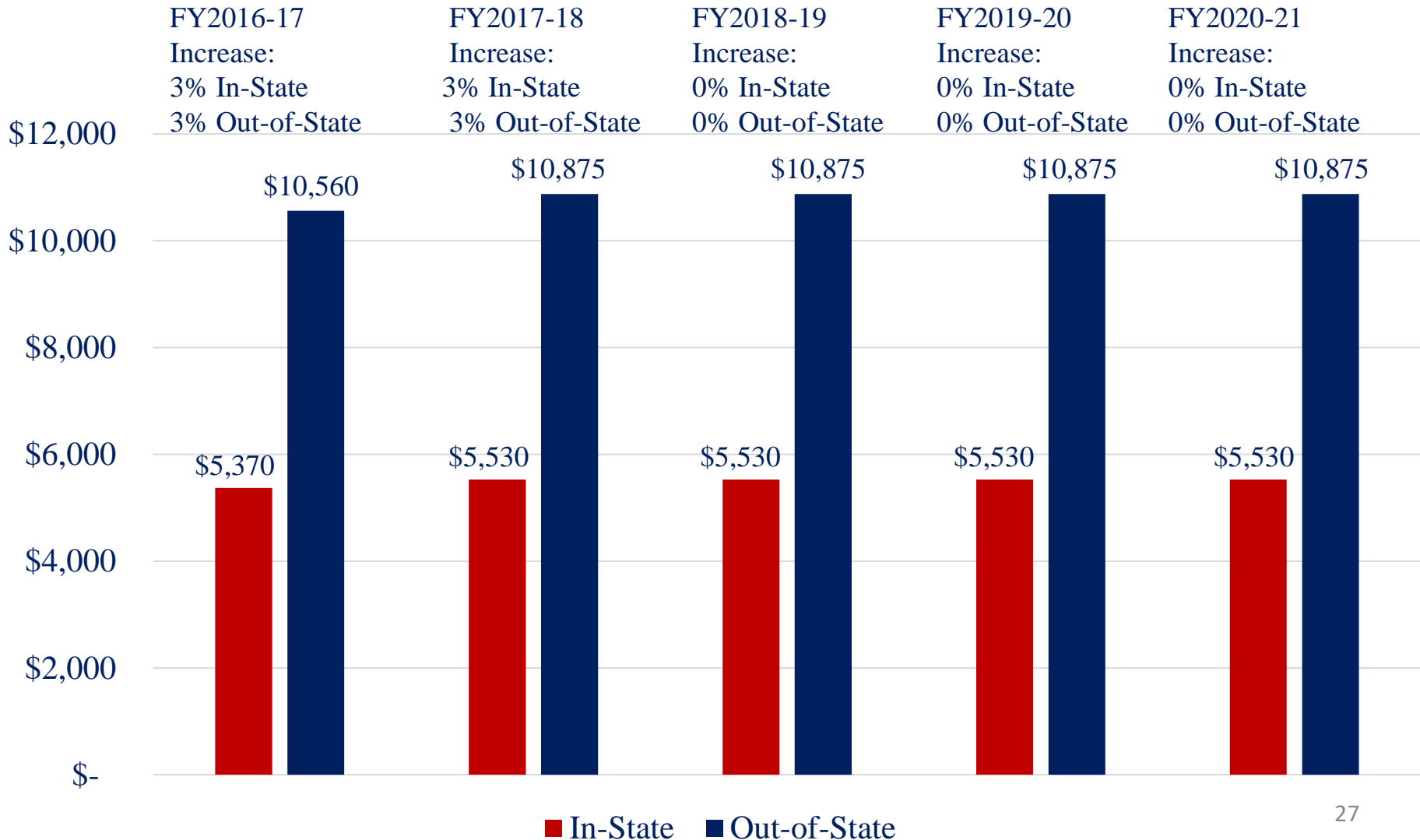
Graduation Data

Fall 2014 First-time, Full-time Degree-Seeking Cohort
(Total of 632)



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Tuition History – Per Semester



SOUTH CAROLINA STATE UNIVERSITY

2021-2022 Tuition and Fee Schedule

Full-time Undergraduate tuition and fees per semester
(*twelve hours or more*):

	UNDERGRADUATE		GRADUATE	
	<u>In-State</u>	<u>Out-of-State</u>	<u>In-State</u>	<u>Out-of-State</u>
Tuition	\$ 4,764	\$ 10,109	\$ 4,964	\$ 10,519
Per Capita Student Fees				
Library Fee	75	75	75	75
Technology Fee	200	200	200	200
Health Services Fee	120	120	120	120
Student Activity Fee	80	80	80	80
Museum & Planetarium Fee	35	35	35	35
Athletic Fee	256	256	256	256
Subtotal Fees	<u>\$ 766</u>	<u>\$ 766</u>	<u>\$ 766</u>	<u>\$ 766</u>
Full-Time Tuition and Fees	<u>\$ 5,530</u>	<u>\$ 10,875</u>	<u>\$ 5,730</u>	<u>\$ 11,285</u>

SOUTH CAROLINA STATE UNIVERSITY

Scholarships & Grants

2020-2021 Undergraduates

Federal

	<u>Students</u>	<u>Dollars</u>
Pell	1,329	\$6,518,663
FSEOG	<u>532</u>	<u>599,717</u>
Total Federal Scholarships & Grants	1,861	\$7,118,380

State

SC Need Based Grant	337	\$530,446
Hope Scholarship	90	231,000
Life Scholarship (includes Life Enhancement)	251	1,248,750
Palmetto Fellows	4	30,000
SC National Guard	<u>9</u>	<u>29,813</u>
Total State Scholarships & Grants	691	\$2,070,009

Institutional

Academic	147	\$755,302
Athletic	143	1,703,948
Student Activity	<u>73</u>	<u>292,919</u>
Total Institutional Scholarships & Grants	<u>363</u>	<u>\$2,752,169</u>

Total Scholarship & Grant Aid

2,915	\$11,940,558
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SOUTH CAROLINA STATE UNIVERSITY

Outstanding Debt

	<u>Original Principal Amount</u>	<u>FY2020-2021 Principal Payments</u>	<u>FY2020-2021 Interest Payments</u>	<u>FY2020-2021 Total Debt Service</u>	<u>Principal Due After 06/30/2021</u>
State Institution Bonds Payable	\$ 16,245,000	\$ 1,595,000	\$ 543,105	\$ 2,138,105	\$ 13,115,000
Notes Payable	33,173,621	30,997,062	2,469	30,999,531	428,496
State Loans Payable	6,798,379	264,774	96,549	361,323	4,247,407
Total Bonds and Notes Payable	<u>\$ 217,000</u>	<u>\$32,856,836</u>	<u>\$ 642,123</u>	<u>\$ 33,498,959</u>	<u>\$ 17,790,903</u>

Employees

The college has **569** employees with a total payroll of slightly more than 1.44 million per payroll (Fall 2021).

- 130 Full-Time Faculty
- 62 Part-Time Faculty
- 153 Full-Time Staff
- 224 Temporary (P14 and P13)

	Total	State	Federal	Other
Authorized	422.82	282.85	36.48	103.49
Filled (FTE)	313.19	213.06	27.40	72.73
Vacant	109.63	69.79	9.08	30.76

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4% Tuition Waiver & Abatements

Institutional - Undergrad		2018-2019			2019-2020			2020-2021		
Program	Class	Total Students	R	NR	Total Students	R	NR	Total Students	R	NR
4% Waiver	Freshman	26	26	0	26	26	0	14	14	0
	Sophomore	20	20	0	27	27	0	15	15	0
	Junior	12	12	0	20	20	0	18	18	0
	Senior	11	11	0	13	13	0	33	33	0
	Other	9	9	0	0	0	0	0	0	0
	Total		78	78	0	86	86	0	80	80
Full Abatements	Freshman	11	0	11	13	0	13	10	0	10
	Sophomore	5	0	5	7	0	7	8	0	8
	Junior	17	0	17	5	0	5	11	0	11
	Senior	17	0	17	18	0	18	11	0	11
	Other	0	0	0	0	0	0	0	0	0
	Total		50	0	50	43	0	43	40	0
Partial Abatements	Freshman	0	0	0	6	0	6	10	0	10
	Sophomore	4	0	4	7	0	7	3	0	3
	Junior	6	0	6	7	0	7	3	0	3
	Senior	8	0	8	12	0	12	3	0	3
	Other	0	0	0	0	0	0	0	0	0
	Total		18	0	18	32	0	32	19	0

R = Resident

NR = Non-resident

Calculation Method to Determine Abatement Amount

South Carolina State University tuition abatements are only awarded to out-of-state students and represent a maximum amount equal to the difference between in-state and out-of-state tuition. Students awarded an abatement must have at minimum a qualifying \$500 institutional scholarship. Scholarship managers do reserve the right to determine the amount of the abatement and determine if an abatement is to be awarded.

FY20-21, there were 142 students that received an education fee waiver pursuant to SC Code of Laws 59-101-620, which applies to Undergraduate Students.

Maintenance

- SC State University has a maintenance plan which includes a review of the facilities portfolio identifying all facility related renewal needs (deferred, capital renewal and capital improvements)
 - Over a pre-defined period of time
 - Based on State required State Building Condition Survey

The cost to get all facilities to an 80% condition is \$79,932,983.
- C&W Services completed the facilities assessment. This assessment is updated:
 - As projects are completed
 - As new needs are identified
- Current Facilities Condition Assessment (FCA) identifies current assessment of \$55M in capital renewal needs.

SOUTH CAROLINA STATE UNIVERSITY

Maintenance

Status of Current Maintenance Projects

Project	Cost	Status
Lewis Lab Renovation	\$ 717,000	Complete
Truth Hall Chiller Replacement	474,684	Complete
Hugine Suites Painting	100,000	Complete
Battiste Hall Painting	50,000	Complete
Matthews HVAC	304,409	Complete
Hurst HVAC	493,884	Complete
Hugine Flooring	175,000	Complete
Moss Hall ADA Restroom	72,618	Awarded
Moss Hall Records Office	99,985	90% Complete
Belcher Hall Waterproofing	247,507	Complete
Wilkinson Hall Stabilization Phase I	500,000	50% Complete
Brooks Health Roof	207,250	Awarded
Whittaker Library Roof	303,900	Awarded

- In FY21, SC State University spent \$2,586,944 on Capital needs.
- The University currently has projects in design and under contract for \$11,182,703.

Maintenance

Current Status of Maintenance Projects

Project	Cost	Status
Dukes Gym Roof	48,950	Awarded
SHM Exterior Paint	24,460	Complete
Moss Hall Roof Replacement	400,000	Bid Phase
Crawford Zimmerman Upper Roof Replacement	250,000	Design Phase
Crawford Zimmerman Renovation	1,400,000	Design Phase
KW Greene Student Center Renovation	1,900,000	Design Phase
Brooks Health Interior Renovation	650,000	Design Phase
ROTC Interior Renovation	750,000	Design Phase
SHM Seating	500,000	Design Phase
Fine Arts BAS	800,000	Design Phase
Hugine Suites Access Control	800,000	Design Phase
Total	\$13,769,647	

SOUTH CAROLINA STATE UNIVERSITY

An aerial photograph of a university courtyard. The courtyard is a large, open green space with a central path that curves around a central area. Several students are walking along the path. The courtyard is surrounded by multi-story brick buildings with white window frames. There are trees and a palm tree in the courtyard. The sky is blue with some clouds.

Thank You