



South Carolina State University

Budget Request

FY 2019-2020

House Ways and Means Committee

James E. Clark, President

College Highlights



- SC State has now experienced three years of **enrollment increases**. Fall 2018 enrollment is 3,022 compared to Fall 2017 final enrollment of 2,942.
- The Governor's Nuclear Advisory Council Meeting was hosted on SC State's campus on 10-15-18. Governor Henry McMaster spoke to SC State students and others prior to addressing the Council. There was standing room only in the Engineering Building Auditorium during the student session. Several strategic relationship discussions followed as a result.
- President Donald Trump appointed President James E. Clark as a member of the President's Board of Advisor's on HBCUs. (<https://www.whitehouse.gov/presidential-actions/president-donald-j-trump-announces-intent-nominate-appoint-personnel-key-administration-posts-20/>)
- DeAndre' Hurley, SGA President, was named the White House Initiative's 2018 HBCU Scholar ([White House Initiative Names DeAndre' Hurley 2018 HBCU Scholar](#)). Hurley also recently participated in the Goldman Sachs Leadership Summit.

College Highlights



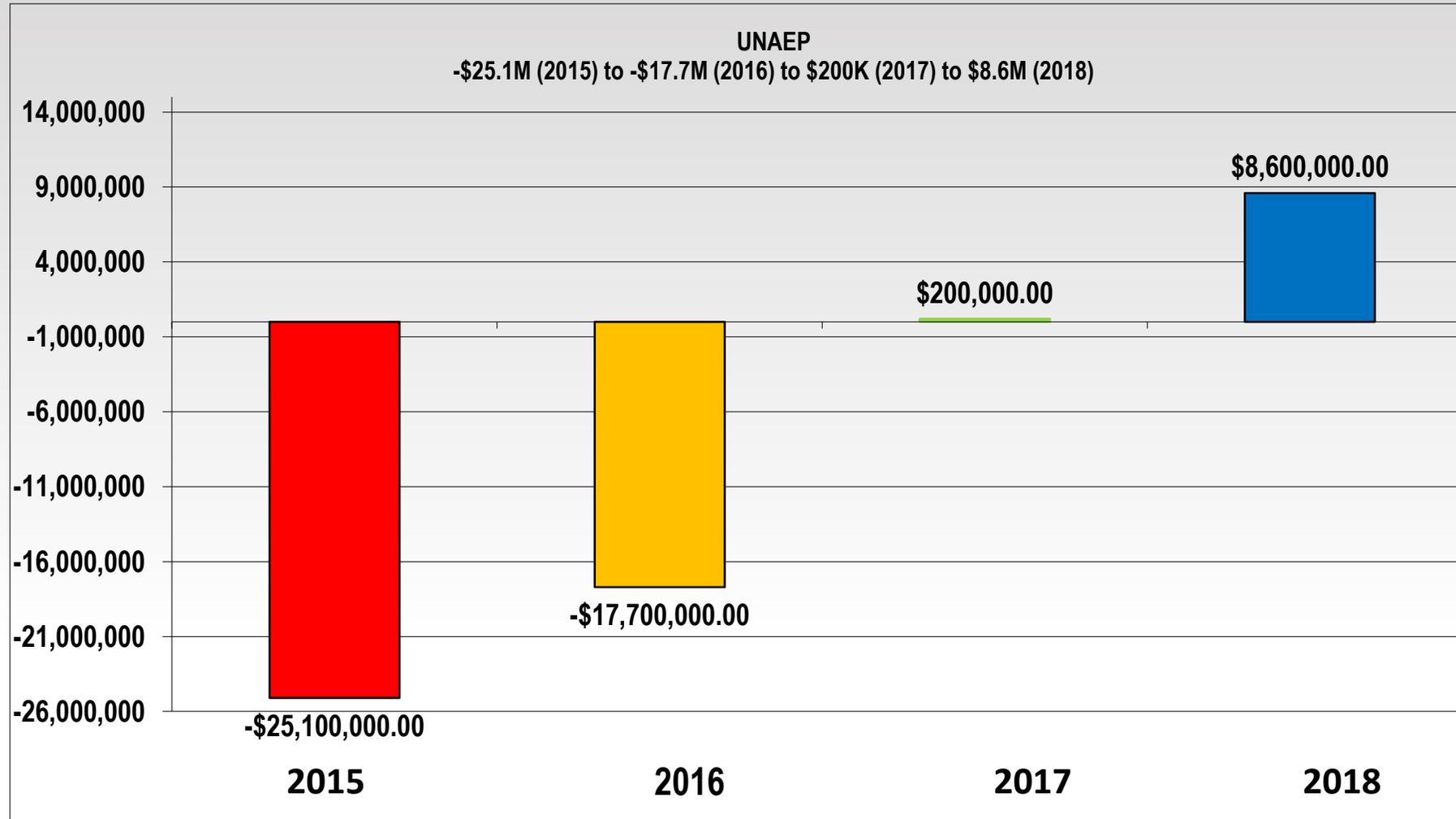
- Dr. Emily England Clyburn Pedestrian Bridge - The recently erected pedestrian bridge on HWY 21 Bypass was named in honor of Emily Clyburn on Friday, October 19. The event was hosted by Senator John W. Matthews assisted by SC State University staff.
- Breanna Guinyard - Thurgood Marshall Scholar/Magic Johnson Scholarship Recipient ([Learning how USDA operates: Internship gives SCSU junior look at dream job](#)/Times and Democrat)
- 2018 CASE Competition - '[Best real-world preparation': S.C. State business students win first place at National Black MBA Competition](#)/Times and Democrat.)
- Groundbreaking held for the new, \$2.7 million 1890 Research and Extension Community Center building. The center is designed to expand SC State services into the Orangeburg area and surrounding communities. It will be used for community classes, as well as office space. A similar facility is underway for Camp Daniels along with other cleanup and “upfits” at the facility.

College Highlights



- Dr. Judith Salley, Chair of the Department of Biological and Physical Sciences, was awarded a \$6,256,356 grant from the National Institute of Health to establish a Center for Cancer Disparities Research, as part of a larger grant to MUSC and SCSU for over \$12M. The Regional Medical Center is a collaborative partner with SCSU.
- Five SC State chemistry students were selected to study at the Organic Chemistry Research Laboratory at St Hugh's College of Oxford University in England. The 2018 summer pilot Chemistry Exchange Program was sponsored by attorney and CNN political commentator, Bakari Sellers. This was Oxford's first partnership with a historically black college and St Hugh's first with a college in South Carolina.

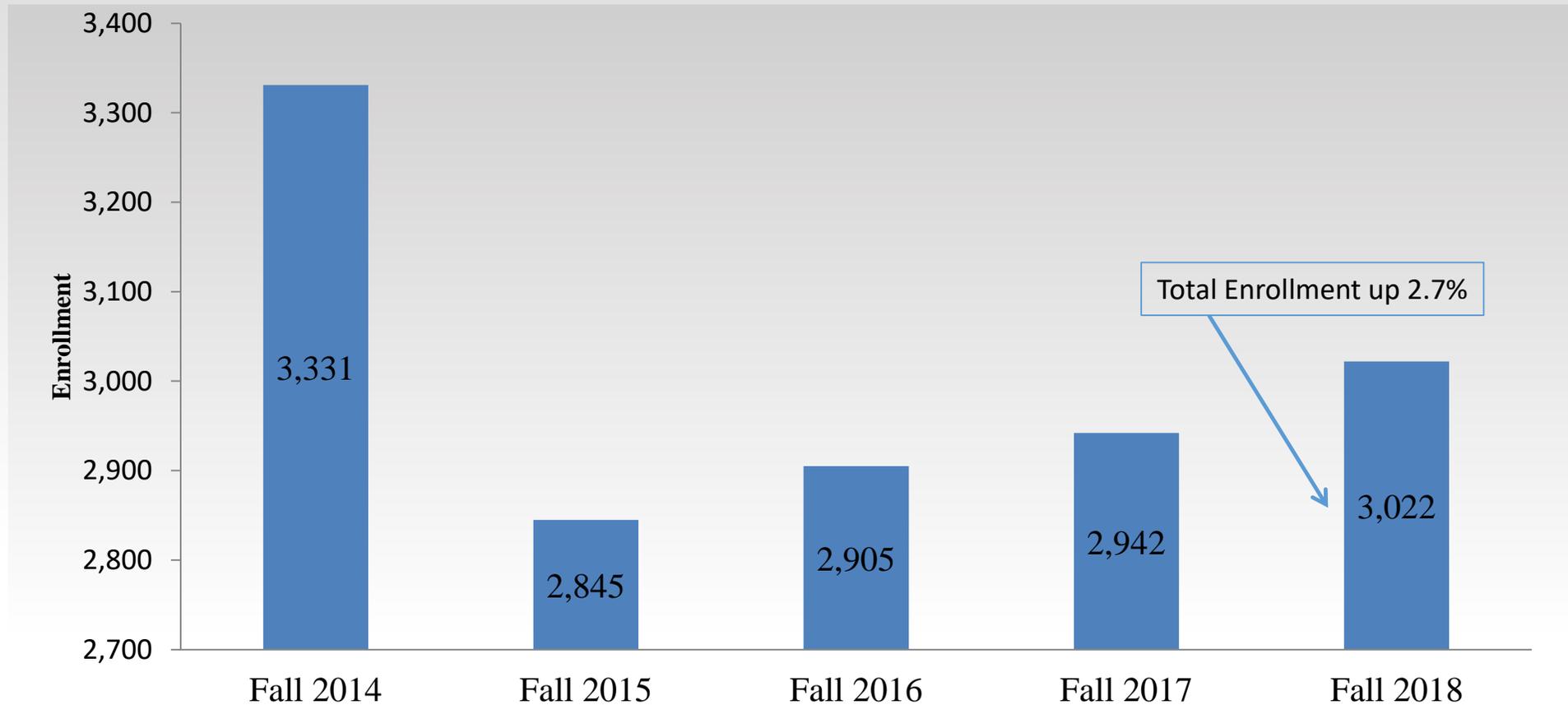
Continued, Significant Improvement of UNAEP



Enrollment – Final Fall 2014 - 2018



Fall 2014- Fall 2018 Total Headcount (Undergraduates and Graduates) Enrollment



SACSCOC Reaffirmation 2020



- **Board of Trustees Responsibilities**
 - Completing and documenting orientation/training activities for *compliance* with
 - Standard 4.2.c (Conflict of Interest)
 - Standard 4.2.f (Undue Influence by External Bodies)
- **University's SACSCOC 10-year Reaffirmation is scheduled for 2020**
 - Requests from SACSCOC for information expected 2019
 - SACSCOC upcoming deadlines will be met
- **SACSCOC Reaffirmation Process Major Areas**
 - Compliance Certification
 - QEP – Specific student academic success topics under discussion
 - Technology - Compliance Assist, CampusLabs module will be used to facilitates the organization and collection of SACSCOC accreditation documents

Process Improvement Management



- Migration to Banner 9
 - Training completed
 - Full migration March 1, 2019
- Slate Customer Relations Management System (CRM)
 - System to Enrollment Management
 - Training
 - Undergraduate admissions officer
 - Graduate admissions officer
 - Attendees
 - Frederick Golden, Student Support Services Manager (Admissions)
 - Frederick Evans, Dean of the College of Graduate and Professional Studies
 - Curtis Bradley, Acting Director of IT

Process Improvement Management



- CampusLabs
 - Core System SACSCOC accreditation
 - Launch planning meeting held October 10
 - Areas for consultants were identified
 - On site visit January 19
- Raisers Edge NXT
 - Next generation, cloud-based
 - Fundraising software compatible with Finance software
 - Kick-Off call on November 12th
 - Project should be completed by the end of January 2019

Strategic Initiatives 2018 - 2022



1

Ensure *Fiscal Stability*

2

Enhance *Student Enrollment and Success*

3

Transform the *Curriculum and Research Programs*

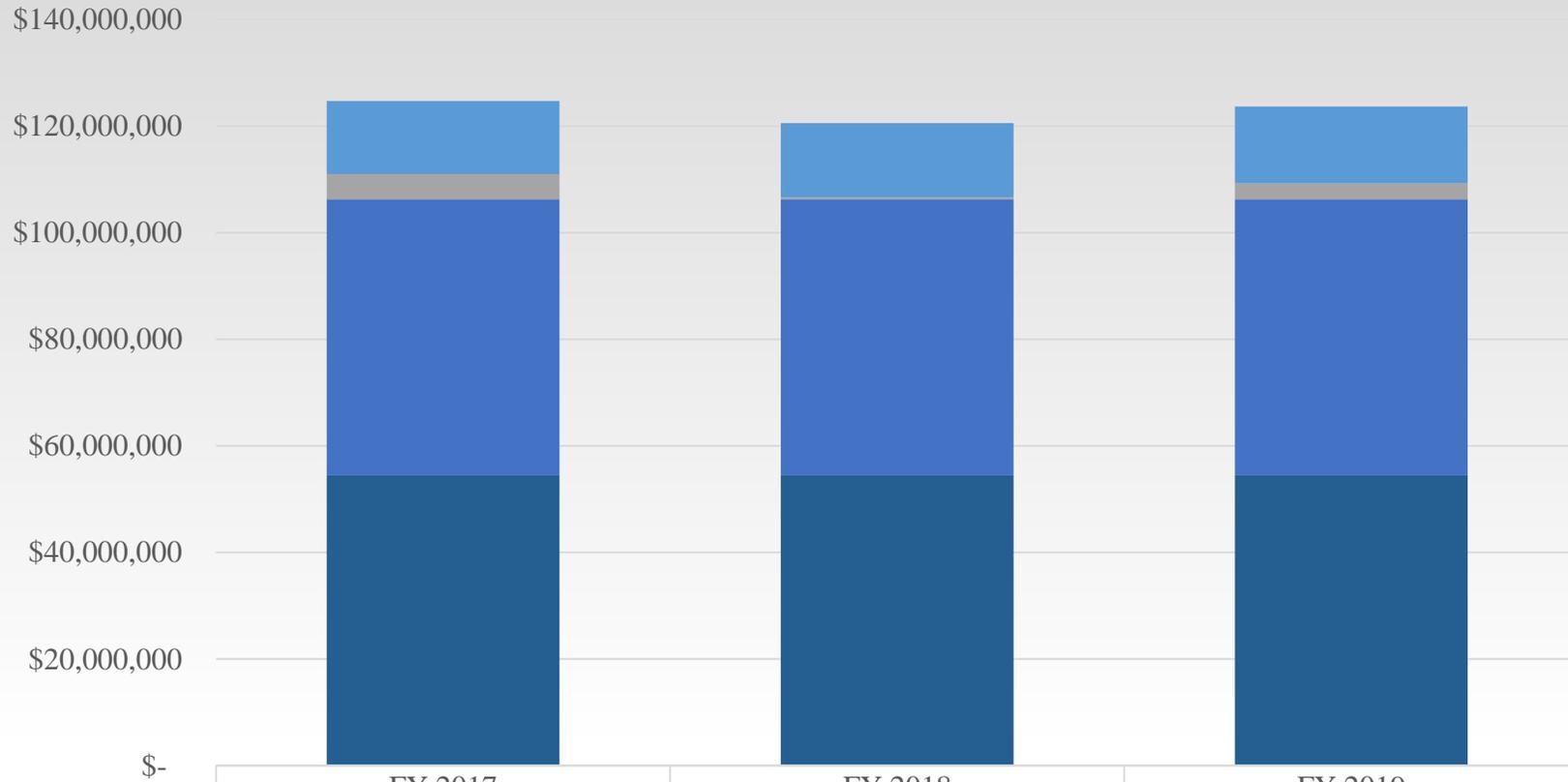
4

Improve the *Campus Environment*

5

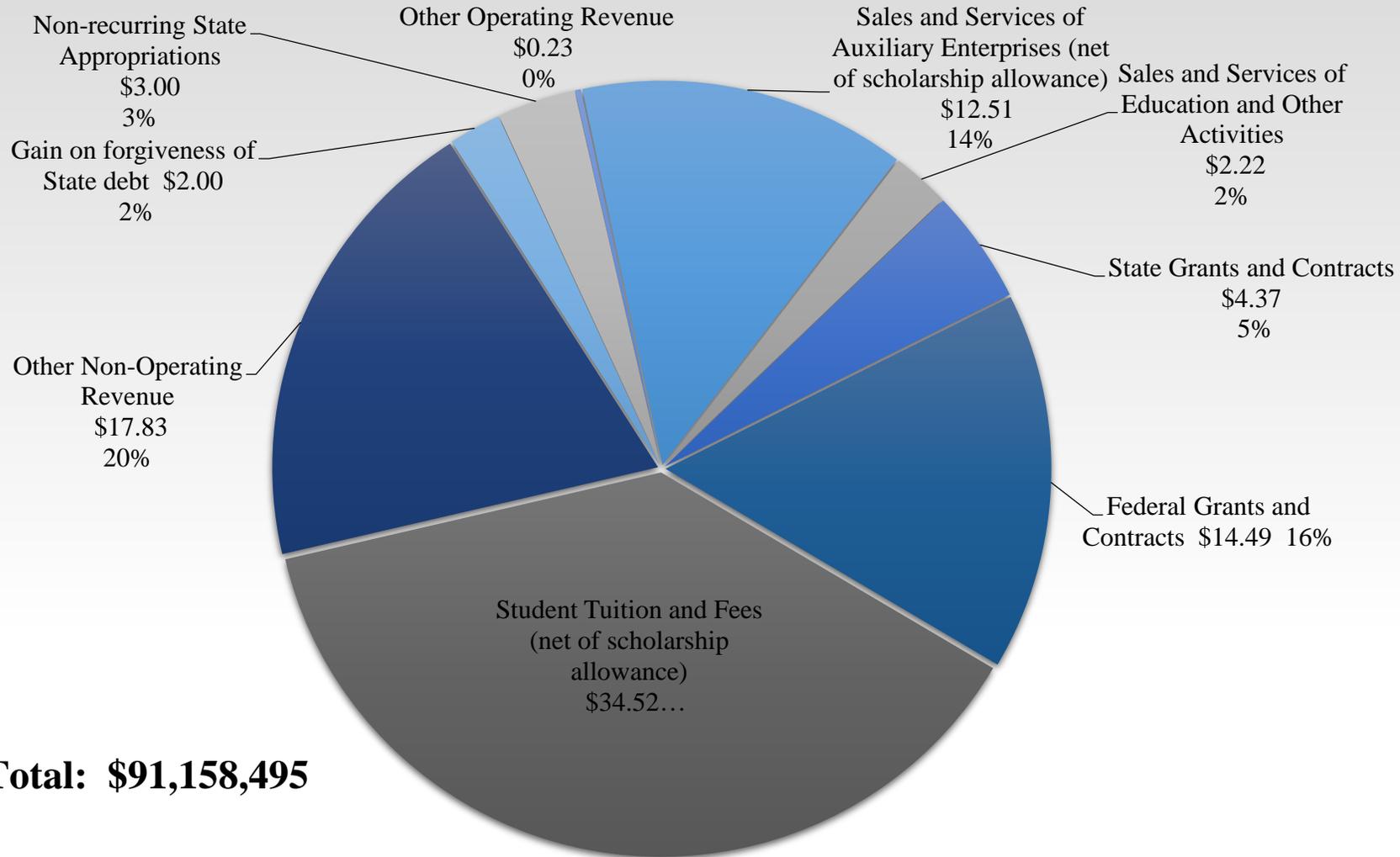
Enhance the *University Brand*

Appropriations History

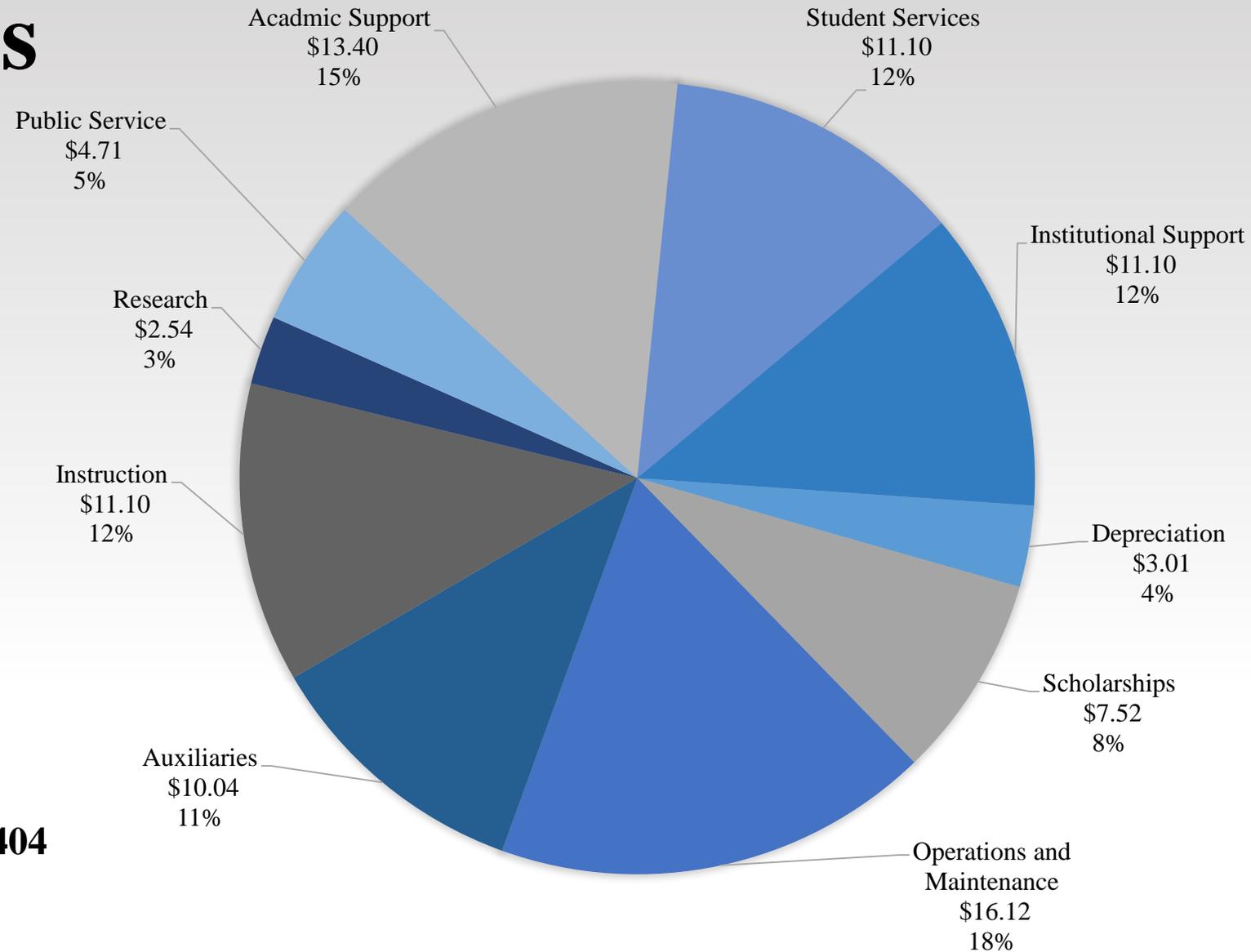


	FY 2017	FY 2018	FY 2019
Recurring Appropriations	\$13,721,585	\$13,970,128	\$14,456,288
Non-Recurring Appropriations	\$4,750,001	\$350,000	\$3,000,000
Other Revenue	\$51,756,047	\$51,756,047	\$51,756,047
Federal Revenue	\$54,501,255	\$54,501,255	\$54,501,255

FY 2019 Projected Current Revenue



FY 2019 Projected Current Expenses



Total: \$90,653,404

Carry Forward



In FY 2017-18, South Carolina State University did not have any carryforward but projects carryforward for FY 2018-19 of \$505,091.

Description	FY 2017	FY 2018	FY 2019
Recurring	\$ -	\$ -	\$ -
Non-recurring	-	-	-
Other	-	-	505,091
Federal	-	-	-
Total Carryforward	\$ -	\$ -	\$ 505,091

Capital Projects



Project #	Project Name	Budget	Expenditures	Balance	Funding	Status
9573	Southern Rural Transportation Center	\$ 23,482,001	\$ (11,974,670)	\$ 11,507,331		Inactive
	FHWA		(11,305,843)		Federal	
	STATE MATCH		(668,827)		State	
9648	1890 Extension Annex	2,200,000	(593,175)	1,606,825	Federal	Active
9649	Camp Daniels 1890 Facility	3,100,000	(224,317)	2,875,683	Federal	Active
9651	Charleston Cluster	3,600,274	(161,975)	3,438,299	Federal	Active
	TOTALS	\$ 32,382,275	\$ (24,928,807)	\$ 19,428,139		

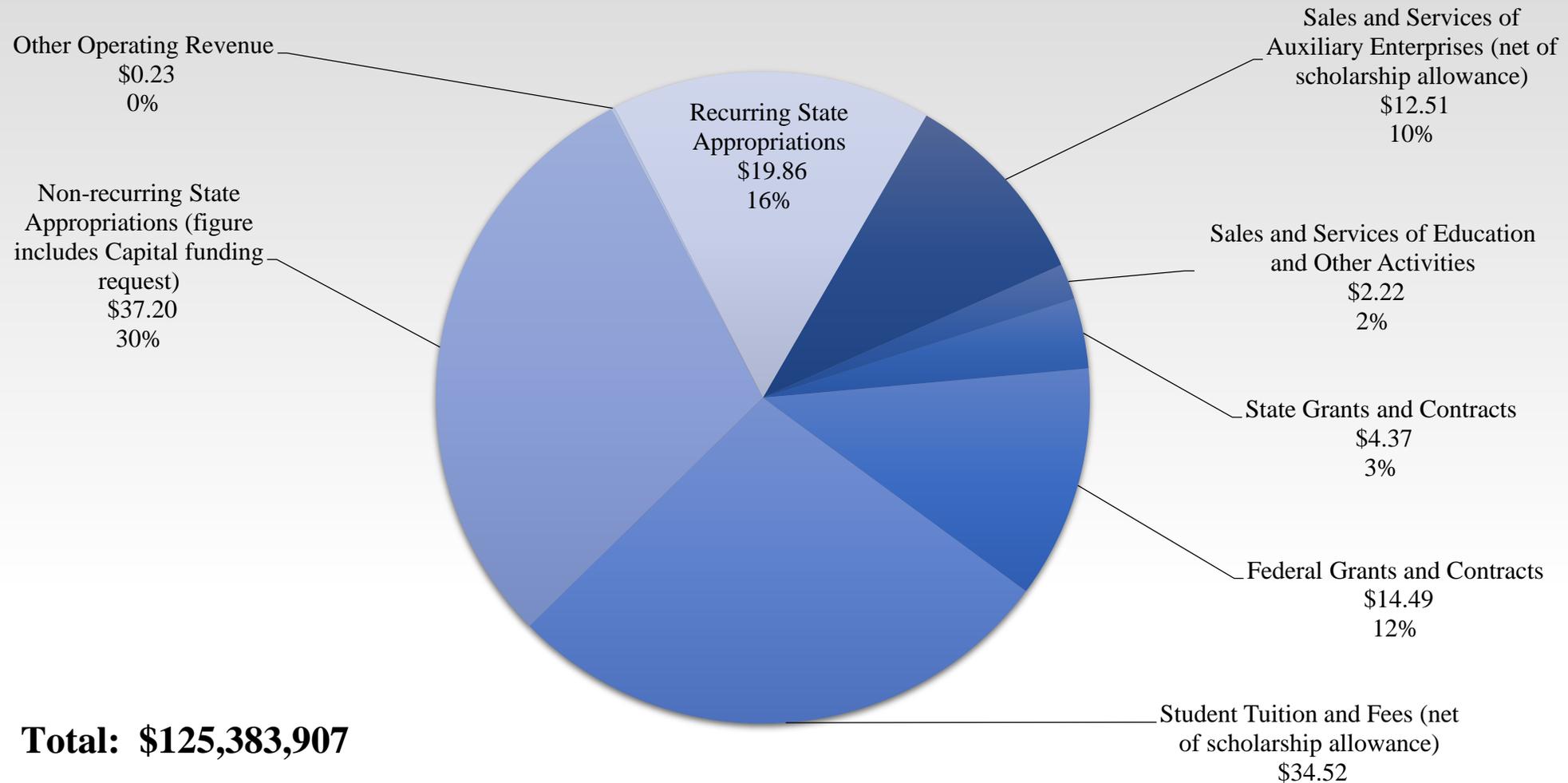
Maintenance



- 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
- C&W Services (previously UNICCO) completed the facilities assessment. This assessment is updated every year:
 - As projects are completed
 - As new needs are identified
- In FY 17-18, South Carolina State University spent \$1,492,568 on maintenance needs. South Carolina State University has ongoing projects for an additional \$2,022,000.

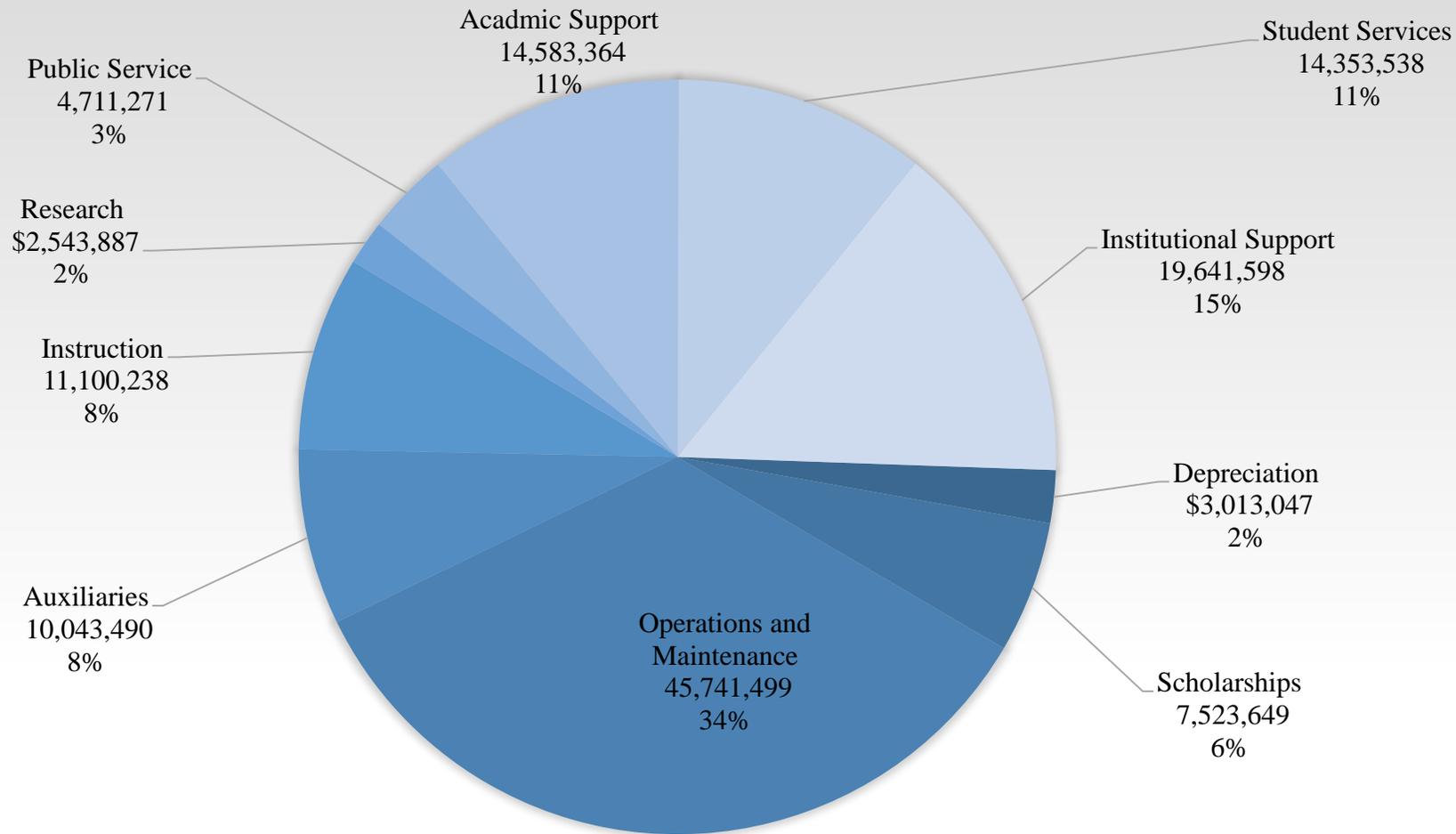
FY 2020 Revenue Budget

with anticipated funding



FY 2020 Expense Budget

with anticipated funding



Total: \$133,255,580

Recurring Request

Total Recurring Request - \$5,399,660



ID	Request	Amount Requested	Description of Request
1	Critical Positions - Priority 1	\$ 1,052,000	Add staff to enhance accounting standards and financial reporting, strengthen the university's public brand and awareness, and strengthen the university's development activities
2	Information Technology - Priority 3	\$ 450,000	To improve infrastructure and provide sufficient internet speed and reliable access
3	Student Success Enrollment and Retention- Priority 6	\$ 1,015,800	To improve the success, retention and graduation rates of our students with a tutorial center, online degrees and certificates, and increased communication and marketing of the university
4	Increasing Speech Pathology Graduates for South Carolina - Priority 10	\$ 2,009,860	Support the program with additional, qualified faculty
5	Mechanical Engineering with an Aerospace Emphasis - Priority 11	\$ 240,000	Address the workforce demand for trained personnel in the Mechanical Engineering field for industries such as Boeing
6	Masters in Transportation with a Concentration in Infrastructure Engineering - Priority 14	\$ 632,000	Address the workforce demand for trained personnel in the Industrial Engineering field and provide research experience for undergraduate and graduate students

Non-Recurring Request



Total Non-Recurring Request - \$7,583,000

ID	Request	Amount Requested	Description of Request
1	Information Technology - Priority 2	\$ 2,000,000	Improve IT infrastructure by updating our legacy network system, more secure firewall, updated network switches, increased data storage and reliable Wi-Fi
2	Student Success Enrollment and Retention- Priority 4	\$ 2,237,500	Address the financial needs of first generation, low-income students with financial assistance. Improve the university brand
3	Increasing Speech Pathology Graduates for South Carolina - Priority 8	\$ 191,000	Support the program with additional, updated equipment
4	Mechanical Engineering with an Aerospace Emphasis - Priority 22	\$ 125,000	Address the workforce demand for trained personnel in the Mechanical Engineering field for industries such as Boeing
5	Matching Funds to Increase Research Grants - Priority 13	\$ 2,429,500	Support the potential to garner significant research revenue
6	Band Instruments and Uniforms - Priority 25	\$ 600,000	Purchase high quality instruments and new uniforms to improve the sound and look of the university Band and attract new students

Capital Request



Total Capital Request - \$29,619,516

ID	Request	Amount Requested	Description of Request
1	Student Success Enrollment and Retention- Priority 5	\$ 3,361,000	Enhance campus facilities and student quality of life by improving financial aid, admissions, student accounts, and the student center
2	Truth Hall - Phase I - Priority 7	\$ 4,400,000	Renovate residential hall
3	Increasing Speech Pathology Graduates for South Carolina - Priority 9	\$ 119,000	Expand the program by refurbishing an area and configuring classrooms, observation rooms, and clinical space
4	Roof Replacement Phase II - Priority 15	\$ 2,541,200	Roof replacement on academic, administrative and residential buildings.
5	Roof Replacement Phase III - Priority 16	\$ 2,658,300	Roof replacement on academic, administrative and residential buildings.
6	Wilkinson Hall Renovations - Priority 17	\$ 1,200,000	Preserve a university asset and create a one-stop shop for students to conduct financial business with financial aid, the registrar's office, veteran affairs, and other student support areas
7	Truth Hall - Phase II - Priority 18	\$ 4,200,000	Renovate residential hall

Capital Request - continued



ID	Request	Amount Requested	Description of Request
8	Demolition of Mays I, Mays II, and Queens Village Housing Units - Priority 19	\$ 1,125,000	Demolish deteriorating buildings
9	Transportation Research and Conference Center - Priority 20	\$ 2,545,015	Construction of a transportation research and conference center to support the Master of Science in Transportation degree
10	Truth Hall - Phase III - Priority III	\$ 3,400,000	Renovate residential hall
11	I. P. Stanback Museum and Planetarium - Priority 18	\$ 500,000	Renovate the I. P. Stanback Museum and Planetarium
12	Martin Luther King, Jr. Auditorium Renovations - Priority 19	\$ 120,000	Renovate the Martin Luther King, Jr. Auditorium
13	Storm Water Infrastructure Renovations - Priority 24	\$ 3,450,000	Ensure safety of students and prevent future flooding of university assets with civil upgrades and additional storm water piping installation

Other Fund Request

- SC State University is not requesting additional Other Funds authorizations



Federal Fund Request



SC State University is requesting to increase the currently Federal fund authorization from \$54,501,255 to \$57,000,000.

This request is to accommodate the increase in Federal funding from the US Department of Education.

Program Code	Amount	Source of Funding
02050100/512001	\$2,498,745	US Department of Education

FTE Request

- SC State University is not requesting additional FTEs



Provisos



Proviso	Description	Action
117.8	State Institutions - Revenue and Income	Keep
117.16	Universities and Colleges - Allowance for Presidents	Keep
3.6	Education Lottery Funding	Keep
3.6	Technology	Keep
11.2	African-American Loan Program	Keep
11.6	Performance Improvement Pool Allocation	Keep
1A.6	SDE-EIA CHE/Teacher Recruitment	Keep

Appendix



Student Enrollment



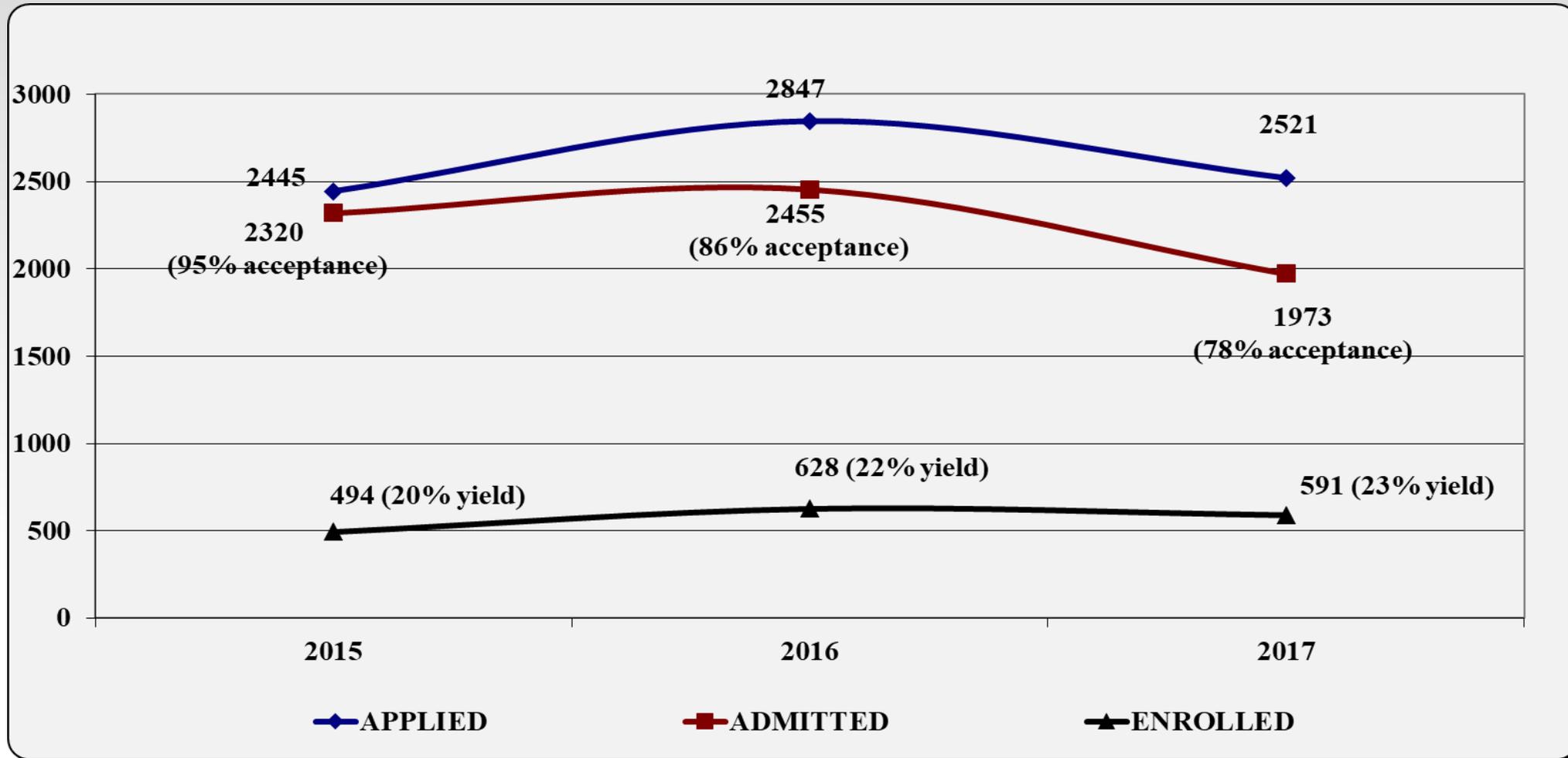
TERM	HEADOUNT	FTE
Fall 2015*	2,845	2,548
Fall 2016	2,905	2,664
Fall 2017	2,942	2,636

* Headcount for Fall 2015 reported to CHE is 3,054 includes 209 dual enrolled high school students.

Student Enrollment

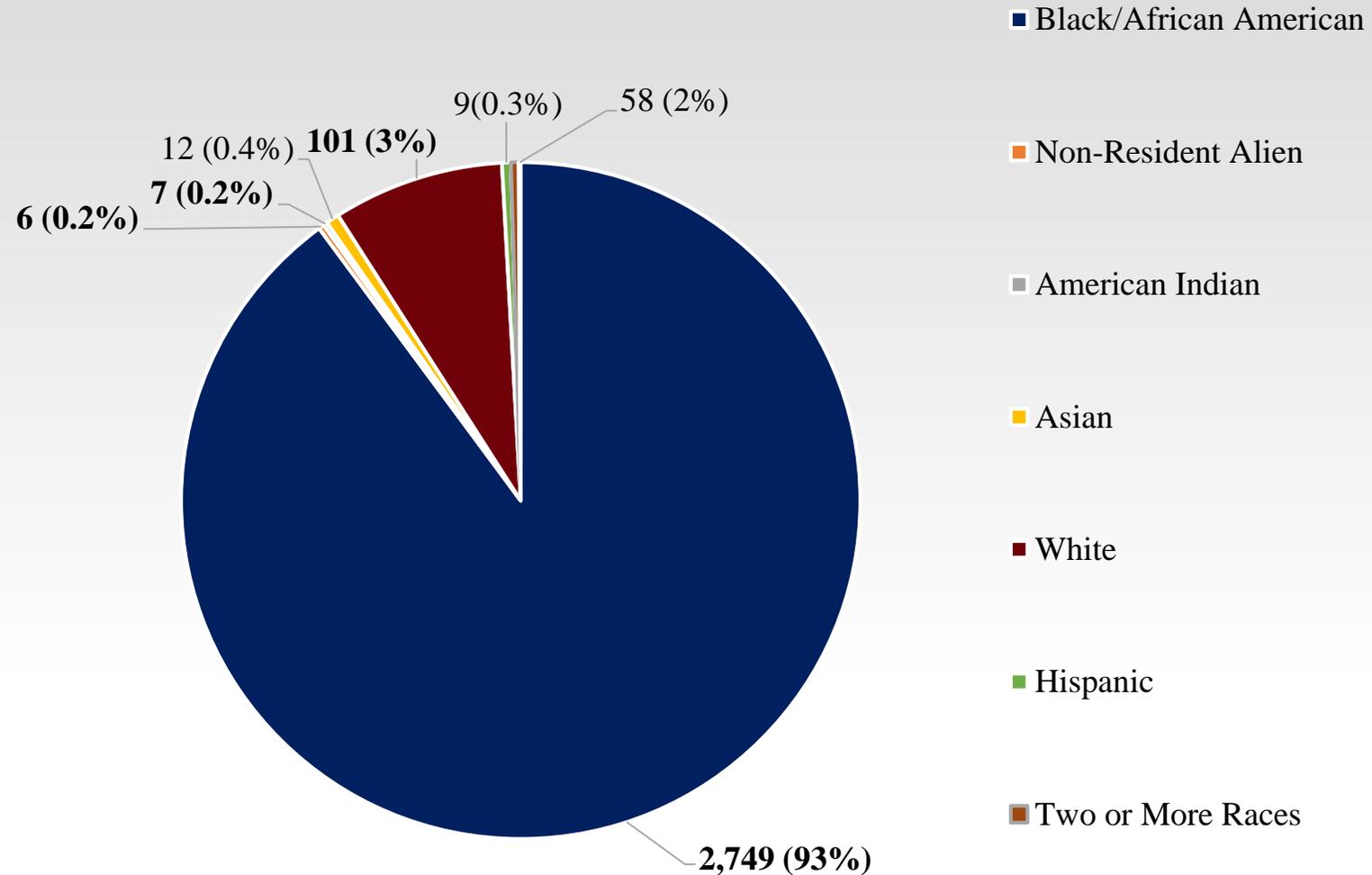


First-time Freshmen (Applied, Admitted & Enrolled)
Fall Semesters 2015-2017

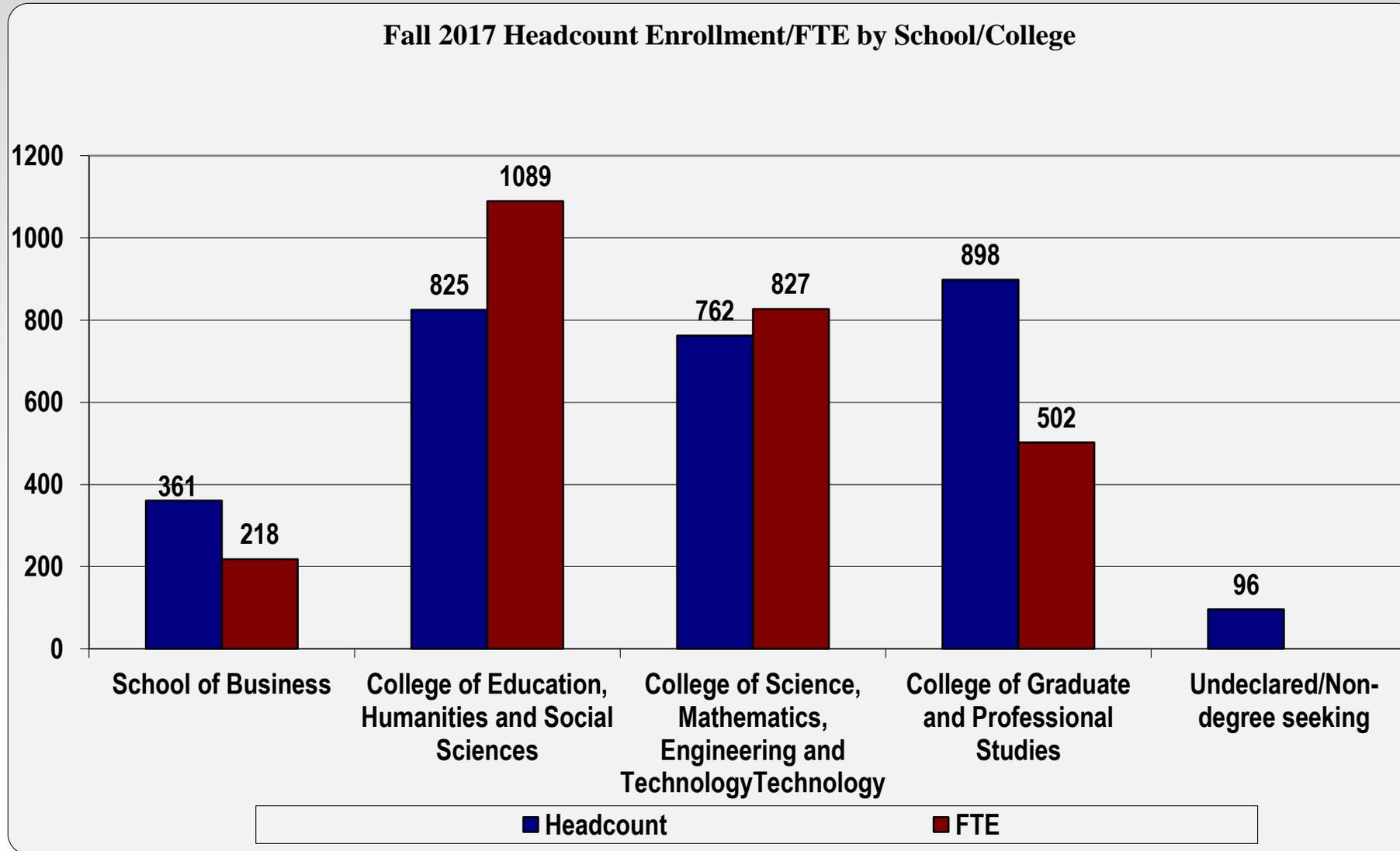


Student Enrollment

Minority Enrollment Fall 2017



Fall Enrollment by College

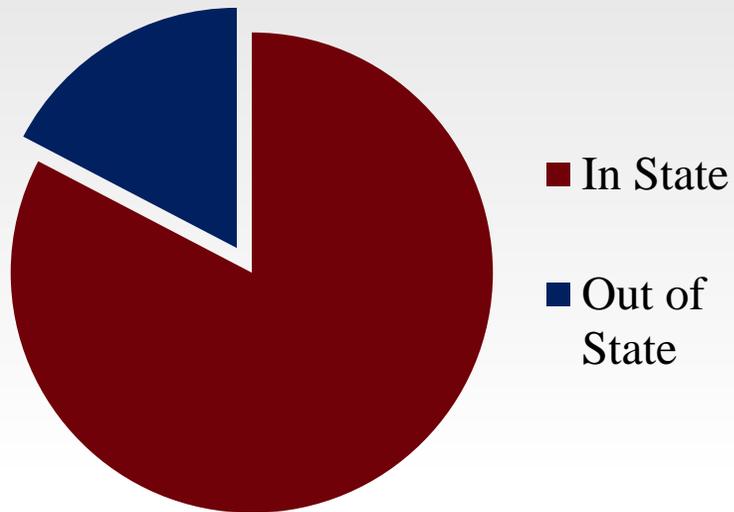


In-State vs. Out-of-State Students



Fall 2017 Headcount

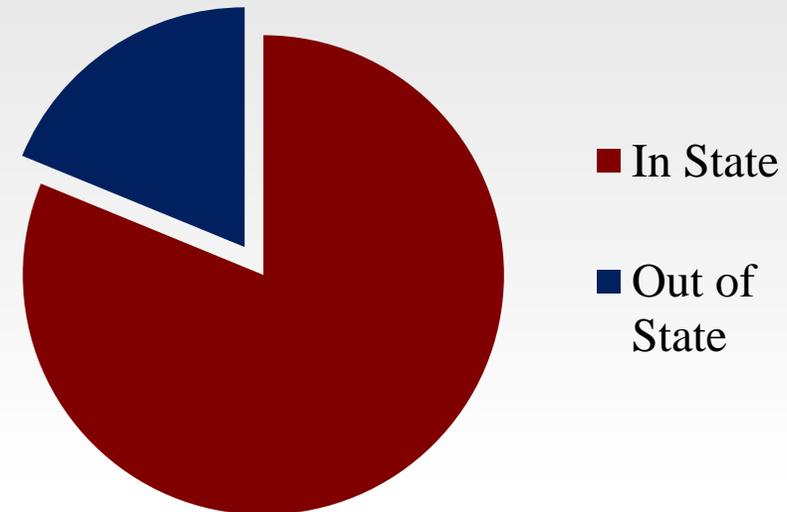
417 (14.2%)



2,525 (85.8%)

Fall 2017 FTE

343 (13%)

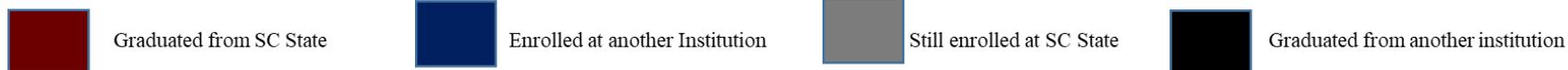
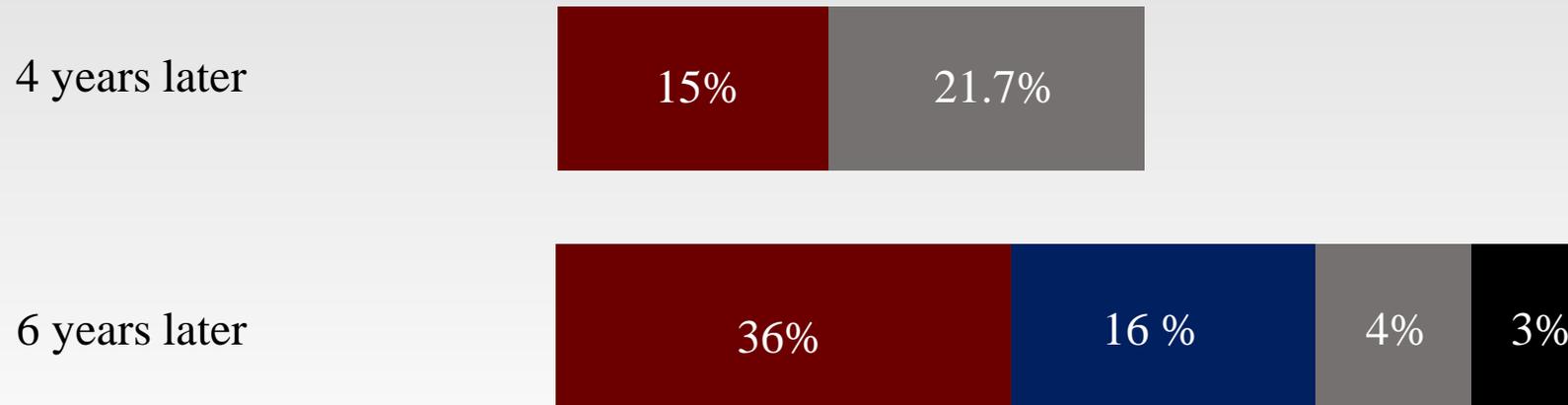


2,293 (87%)

4 and 6 Year Graduation Data



Fall 2011 First-time, full-time Degree –seeking Cohort (Total of 820)



There are 17,934 alumni currently living in SC

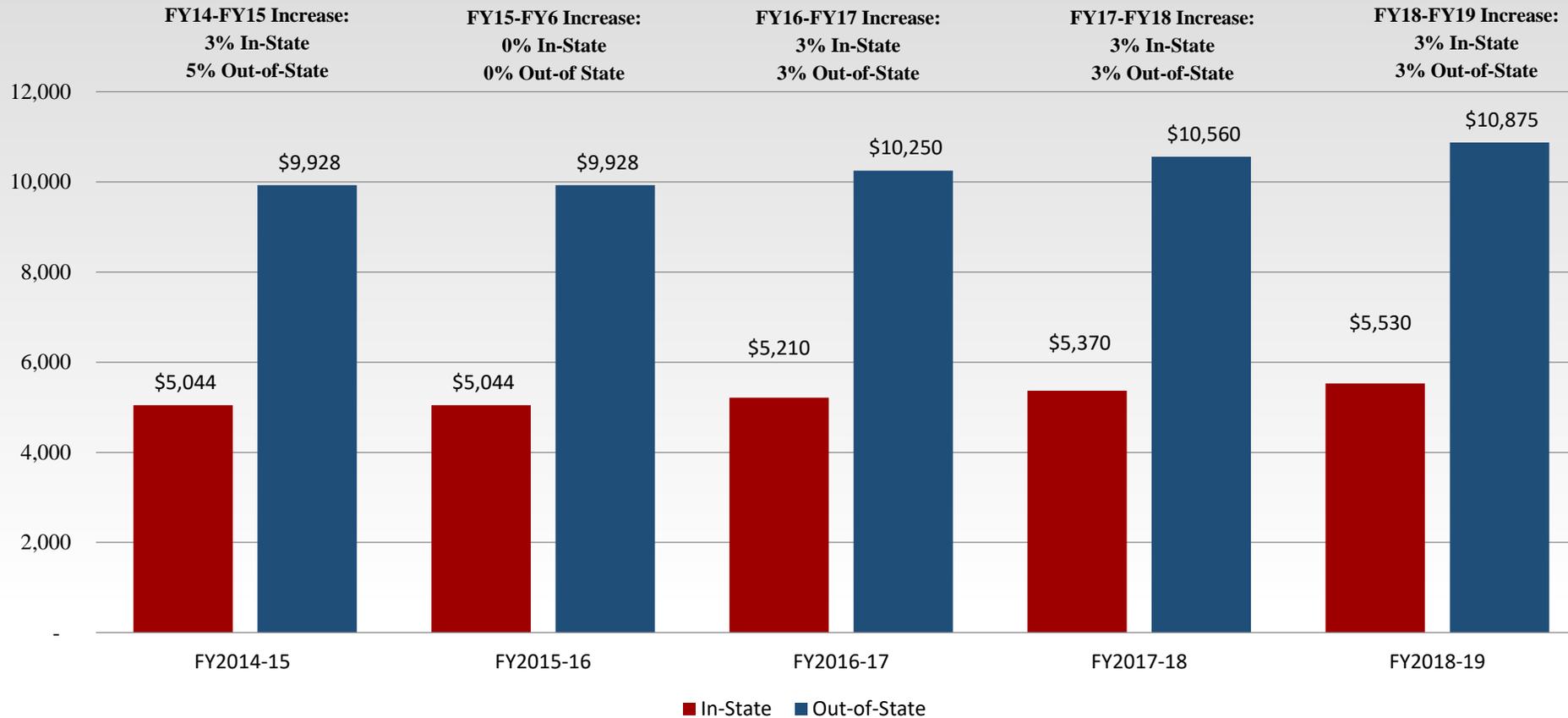
Historical Graduation Data

Graduation Rate



COHORT	4 YEARS	6 YEARS
2011	15%	36%
2010	15%	36%
2009	15%	36%

2018-2019 Tuition & Fee Schedule



In-State vs. Out-of-State Students – Undergraduate



	In-State	Out-of-State
Tuition	\$ 4,764	\$ 10,109
Library Fee	\$ 75	\$ 75
Technology Fee	\$ 200	\$ 200
Health Service Fee	\$ 120	\$ 120
Student Activity Fee	\$ 80	\$ 80
Museum and Planetarium Fee	\$ 35	\$ 35
Athletic Fee	\$ 256	\$ 256
Subtotal Fees	\$ 766	\$ 766
Total Tuition and Fees	\$ 5,530	\$ 10,875

In-State vs. Out-of-State Students – Graduate



	In-State	Out-of-State
Tuition	\$ 4,964	\$ 10,519
Library Fee	\$ 75	\$ 75
Technology Fee	\$ 200	\$ 200
Health Service Fee	\$ 120	\$ 120
Student Activity Fee	\$ 80	\$ 80
Museum and Planetarium Fee	\$ 35	\$ 35
Athletic Fee	\$ 256	\$ 256
Subtotal Fees	\$ 766	\$ 766
Total Tuition and Fees	\$ 5,730	\$ 11,285

Scholarships & Grants



	Students	Dollars
Federal		
Pell	1,940	\$9,040,552
SEOG	431	493,420
Totals	2,373	\$9,541,472
State		
SC Need Based	491	\$874,504
Hope	100	246,400
Life	197	1,043,930
Palmetto Fellows	4	26,138
SC National Guard	22	79,828
SC TEACH	1	5,000
Totals	643	\$2,275,800

Outstanding Debt

year ending June 30, 2018



Purpose/Use	Interest Rate	Granted	Matures	Balance 6/30/2017	Payment Frequency	FY17-18 Payments		Total FY17-18 Debt Service	Principal Due After 06/30/18
						Principal	Interest		
Bonds Payable									
State Institution Bonds Series 2016A									
Refinancing of 2003G & 2006D Bonds (Hodge Renovations & Engineering)	4.00%	2016	10/01/26	19,140,000	Semi-annually	1,420,000	765,600	2,185,600	17,720,000
Notes Payable									
Regions Bank									
Student Housing - Hugine Suites	1.633%	2017	04/01/35	36,282,762	Monthly	1,749,491	585,462	2,334,953	34,533,271
Bank of America - Part 3									
Equipment - HVAC, Card Readers & Security Cameras	3.6125%	2009	09/2018	134,611	Quarterly	107,203	3,421	110,624	27,408
Bank of America - Part 4									
Equipment - HVAC	5.079%	2009	06/2019	399,013	Quarterly	194,473	16,601	211,074	204,540
Bank of America- Part 5									
Equipment - HVAC, Communication and housing upgrades	4.13%	2010	06/2020	1,202,383	Quarterly	383,471	46,412	429,883	818,912
Total Notes Payable				38,018,769		2,434,638	651,896	3,086,534	35,584,131
State Loans Payable									
SC Budget Control Board - Operating Loan Operational - Payroll & Accounts Payable	0.0659%	2016	09/2033	5,362,740	Annually	291,884	82,816	374,700	5,070,856
SC Legislature - Blue Ribbon Loan (6-4-2) Prior Year Accounts Payable		2015	2019	4,000,000		2,000,000	-	2,000,000	2,000,000
Total State Loans Payable				9,362,740		2,291,884	82,816	2,374,700	7,070,856
TOTAL BONDS AND NOTES PAYABLE				66,521,509		6,146,522	1,500,312	7,646,834	60,374,987

Employees



The university has **631** employees with a total payroll of slightly more than **1.4** million per payroll (Fall 2018)

- 134 Full-Time Faculty
- 78 Part-Time Faculty
- 151 Full-Time Staff
- 268 Temporary (P14 and P13)

	Total	State	Federal	Other
Authorized	423.98	223.28	40.27	160.43
Filled (FTE)	332.95	165.48	36.42	130.80
Vacant	91.03	57.80	5.60	29.63

Faculty:Student Headcount *per school/program*



Program	Faculty to Student Ratio (Including Adjuncts)
Accounting	1:25
Agribusiness	1:19
Agribusiness & Entrepreneurship	1:4
Art Education, K-12	1:1
Biology	1:22
Business Education	1:8
Chemistry	1:4
Civil Engineering Technology	1:4
Communications	1:17
Computer Science	1:10
Counselor Education	1:6
Criminal Justice	1:27

Faculty:Student Headcount *per school/program*



Program	Faculty to Student Ratio (Including Adjuncts)
Dramatic Arts	1:5
Early Childhood Education	1:31
Early Childhood Education	1:6
Economics/Business Economics	1:5
Education Administration	1:10
Education Administration	1:6
Electrical Engineering Tech.	1:13
Elementary Education	1:26
Elementary Education	1:6
English, Professional	1:2
Family and Consumer Science Business	1:13
Health and Physical Education	1:6

Faculty:Student Headcount *per school/program*



Program	Faculty to Student Ratio (Including Adjuncts)
History	1:3
Individual and Family Development	1:2
Industrial Education	1:7
Industrial Engineering	1:12
Industrial Engineering Tech.	1:1
Management	1:22
Marketing	1:29
Mathematics	1:1
Mechanical Engineering Tech.	1:45
Middle Level Education	1:4
Modern Languages (Spanish)	1:1
Music Education	1:3

Faculty:Student Headcount *per school/program*



Program	Faculty to Student Ratio (Including Adjuncts)
Music Merchandising (Industry)	1:1
Nuclear Engineering	1:15
Nutrition and Food Management	1:7
Nutritional Sciences	1:6
Physical Education Teaching	1:18
Physics	1:2
Political Science & Government	1:14
Professional Land Surveying	1:1
Psychology, General	1:33
Rehabilitation Counseling	1:10
Secondary Education	1:1
Social Studies Education	1:6

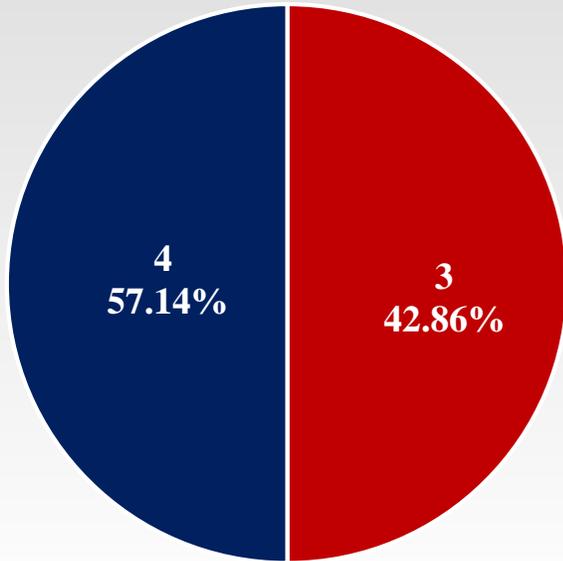
Faculty:Student Headcount *per school/program*



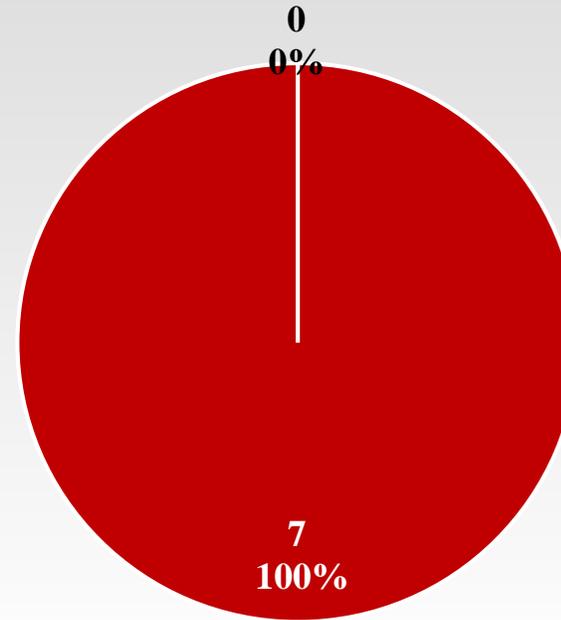
Program	Faculty to Student Ratio (Including Adjuncts)
Social Work	1:19
Sociology	1:13
Special Education	1:8
Special Education	1:1
Speech Pathology and Audiology	1:12
Speech Pathology and Audiology	1:10
Studio Arts	1:5
Transportation	1:4

Employees - 7

overall representation of administration



■ Males ■ Females

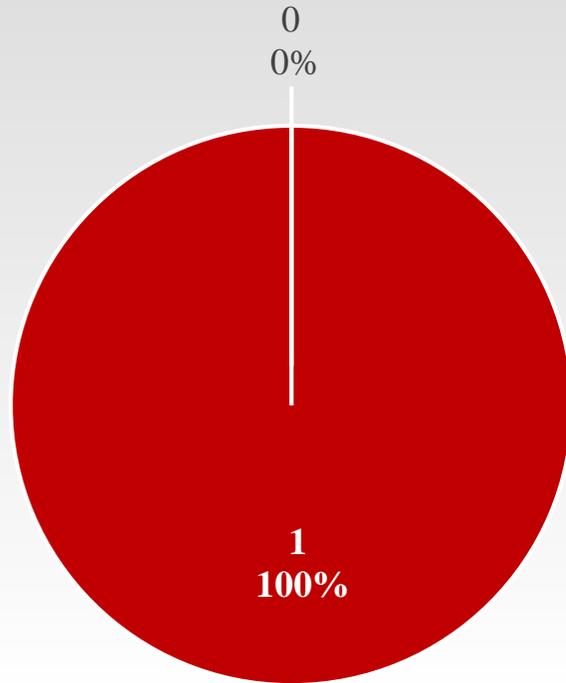


■ Whites ■ Minority

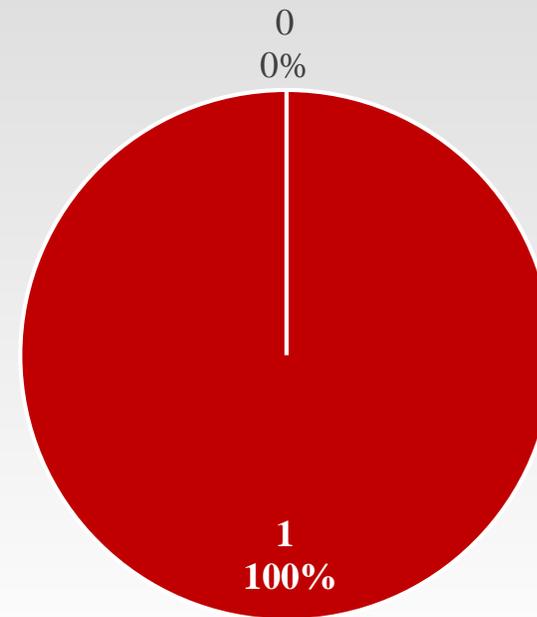
Total 7

Employees - 1

Academic Executive Officers Analysis Chart



■ Males ■ Females

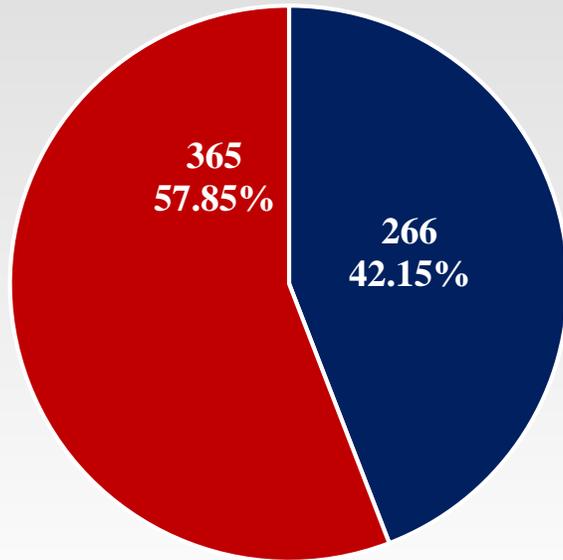


■ Whites ■ Minority

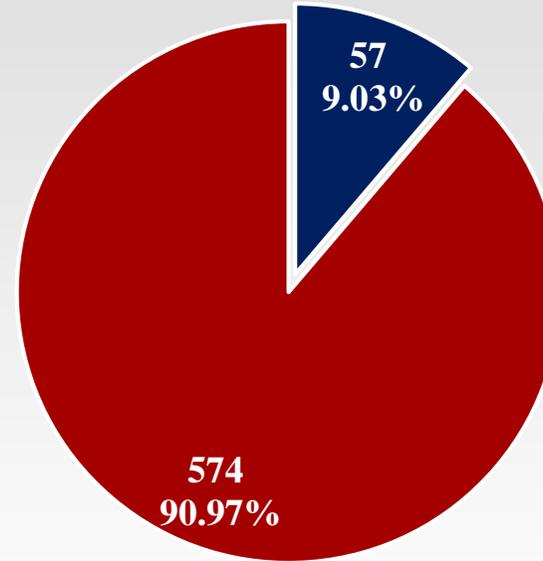
Total 1

Employees - 631

overall representation of employees



■ Males ■ Females



■ White ■ Minority

Total 631

4% Tuition Waiver & Abatements



Institutional - Undergrad		2015-16			2016-17			2017-18		
Program	Class	Students	R	NR	Students	R	NR	Students	R	NR
4% Waivers	Freshman	12	12	0	2	2	0	18	18	0
	Sophomore	9	9	0	5	5	0	16	16	0
	Junior	14	14	0	7	7	0	10	10	0
	Senior	26	26	0	26	26	0	19	19	0
	Other	1	1	0	3	3	0	1	1	0
	Total		62	62	0	43	43	0	64	64
Full Abatements	Freshman	20	0	20	0	0	0	2	0	2
	Sophomore	62	0	62	3	0	3	16	0	16
	Junior	24	0	24	40	0	40	11	0	11
	Senior	45	0	45	28	0	28	43	0	43
	Other	0	0	0	0	0	0	0	0	0
	Total		151	0	151	71	0	71	72	0
Partial Abatements	Freshman	0	0	0	0	0	0	2	0	2
	Sophomore	2	0	2	0	0	0	5	0	5
	Junior	4	0	4	2	0	2	8	0	8
	Senior	4	0	4	5	0	5	8	0	8
	Other	0	0	0	0	0	0	0	0	0
	Total		10	0	10	7	0	7	23	0

R= Resident

NR= Non-Resident

Criterion for Merit Award

Abatements



Section 59-112-70 of the Code of Laws of South Carolina provides that the governing boards of each institution “are authorized to adopt policies for the abatement of an part or all of the out-of-stare rates for students who are recipients of scholarship aid.”

SC State 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.

Criterion for Merit Award Abatements



Students awarded an abatement must have at minimum a qualifying \$500 institutional scholarship. Abatements are apportioned among eligible areas including, but not limited to the:

- Honors Program
- Student Government Association
- Band
- Athletics

For fiscal year FY17-18 the maximum abatement amount was \$10,380 per semester (\$5,190 per semester).

Abatement Report



	Students	Dollars
Full	74	\$ 638,370
Partial	23	111,898
Totals	97	\$ 750,268
<hr/>		
Athletics	30	\$ 227,335
Non-athletics	67	522,933
Totals	97	\$ 750,268

Abatement Report



	<u>Students</u>	<u>Dollars</u>
Athletics		
Full	24	\$ 202,410
Partial	6	24,925
Totals	30	\$ 227,335
Non-athletics		
Full	50	\$ 435,960
Partial	17	86,973
Totals	67	\$ 522,933



Thank you