

# South Carolina State University



## FY 2024-2025 Budget Request

January 10, 2024

House Ways and Means Committee

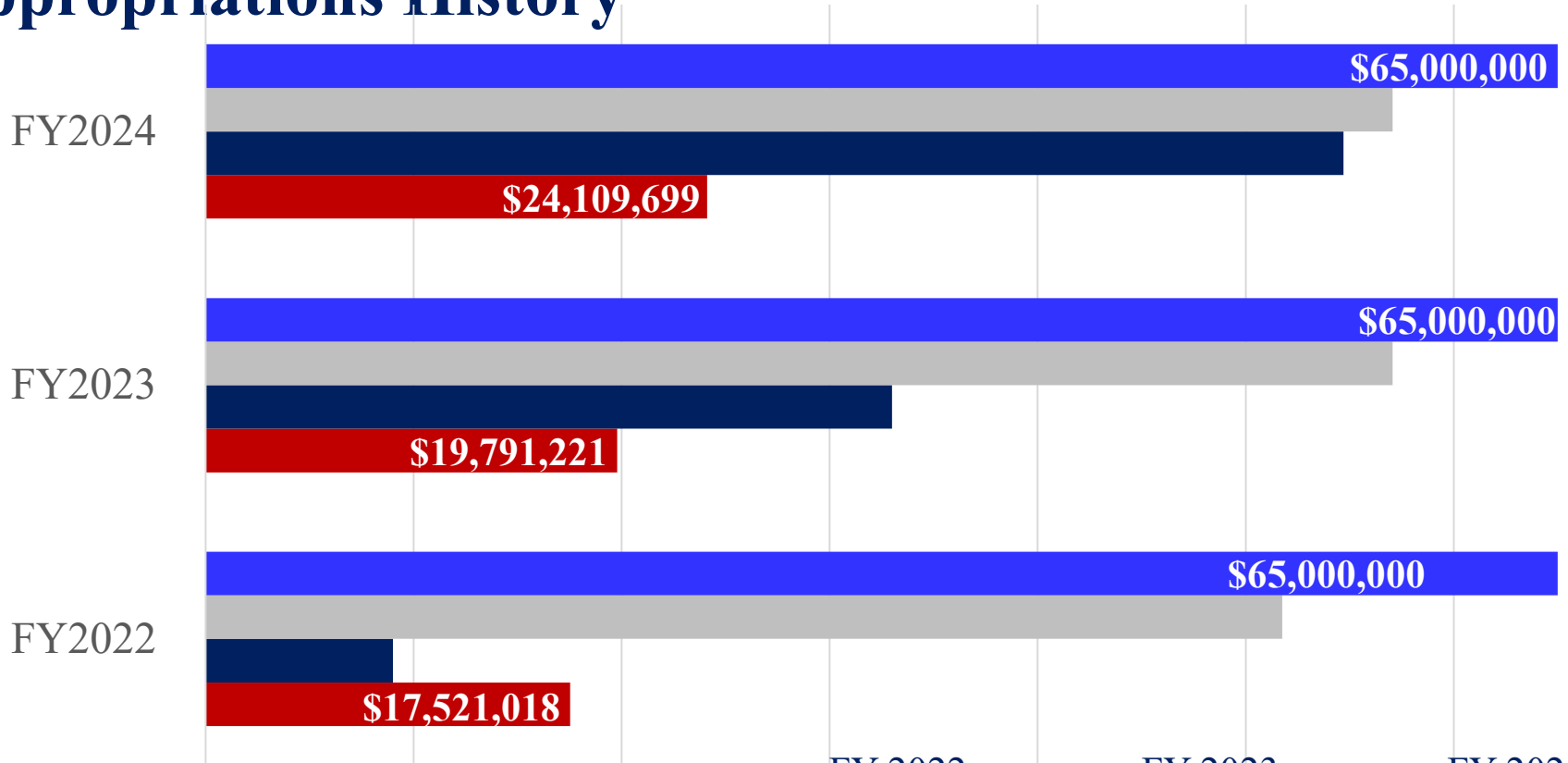
Retired Col. Alexander Conyers, President

## Overview

- South Carolina State University enrolled our largest freshmen class in over 15 years
  - 1200 new students in 2023 compared to 371 in 2019
  - Headcount of 3041 in 2023 compared to 2374 in 2021
  - Will cap new student enrollment until additional beds are available
- Agency requests historic investments for infrastructure and capital projects
- The current average age of the buildings is 68 years old
- The current major issues include, ADA compliance, flooding, HVAC, and other health and safety issues
- Current infrastructure severely impacts the ability to recruit and retain students (83% SC) and faculty and staff
- The cost to bring all facilities to an 80% condition is \$91,166,228; The investment to bring the facilities to 100% condition is \$96,424,562.
- The University has a strong balance sheet with a modest debt to asset ratio

# SOUTH CAROLINA STATE UNIVERSITY

## Appropriations History



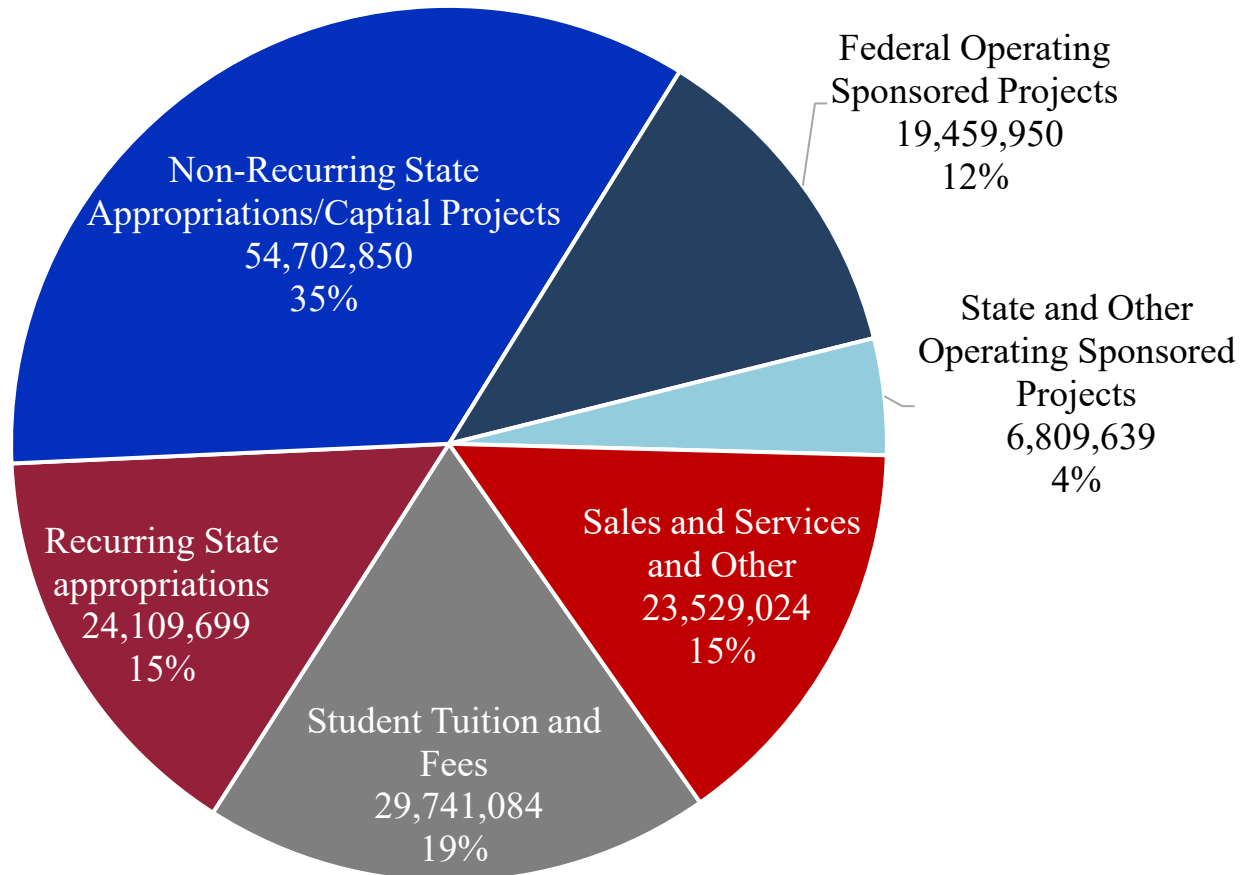
	FY 2022	FY 2023	FY 2024
Recurring Appropriations	\$ 17,521,018	\$ 19,791,221	\$ 24,109,699
Non-Recurring/Capital Appropriations	\$ 9,001,862	\$ 33,000,000	\$ 54,702,850
Other Revenue	\$ 51,756,047	\$ 57,056,047	\$ 57,056,047
Federal Revenue	\$ 65,000,000	\$ 65,000,000	\$ 65,000,000
<b>TOTAL</b>	<b>\$ 143,278,927</b>	<b>\$ 174,847,268</b>	<b>\$ 200,868,596</b>

# SOUTH CAROLINA STATE UNIVERSITY

## FY2024-2025 Current Year Revenue Projection

Current Year Revenue Projection - \$158,352,246

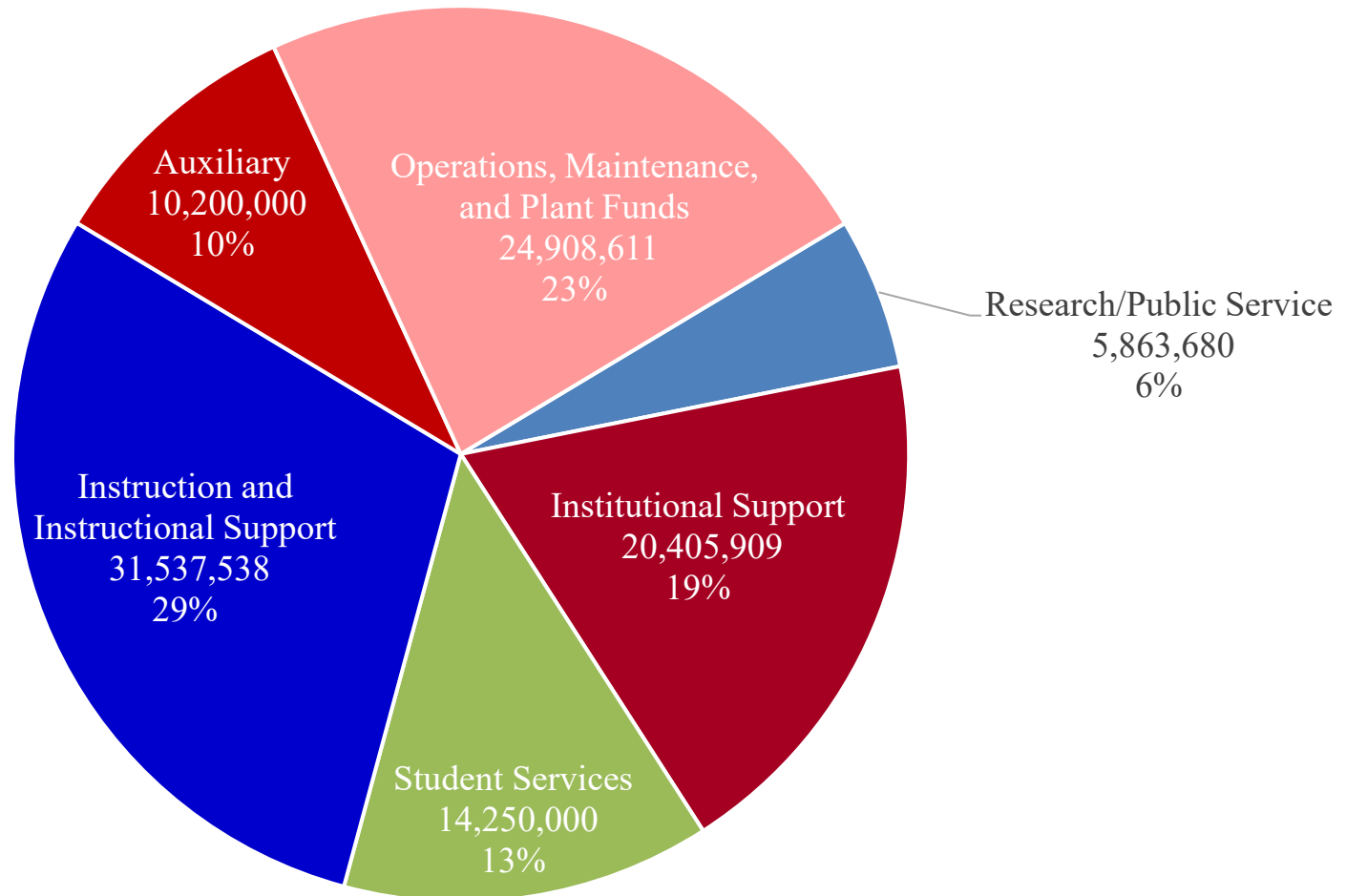
Current Year Capital Revenue Projection (included in current Year Revenue Projection) - \$54,702,850



# SOUTH CAROLINA STATE UNIVERSITY

## FY2024-2025 Projected Current Year Expenses

Total Current Year Expenses Projection - \$107,165,738



## Budget Request Overview

Budget Request	FY23-24 Request	FY24-25 Request	Change
Capital Budget Request (4 projects)	\$ 211,022,160	\$ 132,969,310*	\$ (78,052,850)
Non-Recurring Budget Request (5 projects)	\$ 15,710,000	\$ 15,710,000	-
Recurring Budget Request (2 projects)	<u>\$ 4,190,000</u>	<u>\$ 5,957,532</u>	<u>\$ 1,767,532</u>
<b>TOTAL</b>	<b>\$ 230,922,160</b>	<b>\$ 154,636,842 *</b>	<b>\$ (76,285,318)</b>

\*An additional capital project was added after the EBO submission (Replacement of Staley Hall (Health and Wellness Center - \$40,000000).

# SOUTH CAROLINA STATE UNIVERSITY

## Budget Request Overview, cont'd

Capital Budget Request	FY23-2024 Request	FY24-2025 Request	Change	Comments
Turner Hall Replacement	\$ 54,702,850	\$ -	\$ (54,702,850)	Funds awarded in FY23-24 Request. Phase 1 Approval (Staff Approval Pending)
Replacement of Whittaker Library	\$ 30,319,310	\$ 30,319,310*	\$ -	Repeat request
Replacement of Smith Hammond Middleton/Convocation/Academic Center	\$ 45,000,000	\$ 45,000,000	\$ -	Repeat request
Renovation of Dr. Maceo O. Nance Hall (Establishment of the New College of Agriculture, Family and Consumer Sciences)	\$ 36,000,000	\$ 12,650,000	\$ (23,350,000)	Change in project scope.
Replacement of Staley Hall (New Health and Wellness Center)	\$ 40,000,000	\$ 40,000,000	\$ -	Repeat request
<b>TOTAL</b>	<b>\$ 211,022,160</b>	<b>\$ 132,969,310</b>	<b>\$ (78,052,850)</b>	

\*South Carolina State University is restoring request to replace the existing library (repeating request from FY 2023-2024)

# SOUTH CAROLINA STATE UNIVERSITY

## Budget Request Overview, cont'd

Non-Recurring Budget Request	FY23-2024 Request	FY24-2025 Request	Change	Comments
Enhancing Americans with Disabilities Act (ADA) Compliance, demolition of older buildings	\$ 2,710,000	\$ 2,710,000	\$ -	Repeat request
Student Success Programs	\$ 2,000,000	\$ 2,000,000	\$ -	Repeat request
Matching Funds to Increase Research Grants	\$ 2,000,000	\$ 2,000,000	\$ -	Repeat request
Emergency Generators / Decentralized Boilers	\$ 4,000,000	\$ 4,000,000	\$ -	Repeat request
New Communication and Learning Technology Infrastructure Platform	\$ 5,000,000	\$ 5,000,000	\$ -	Repeat request
<b>TOTAL \$</b>	<b>15,710,000 \$</b>	<b>15,710,000 \$</b>		

Recurring Budget Request	FY23-2024 Request	FY24-2025 Request	Change	Comments
Increase in Academic Scholarships	\$ 4,190,000	\$ 4,190,000	\$ -	Repeat request
Additional FTEs (35 positions) – Due to Increase in student population, additional personnel are need for academic programs and enhanced security initiatives	\$ -	\$ 1,767,532	\$ 1,767,532	Critical need based on student growth
<b>TOTAL \$</b>	<b>4,190,000 \$</b>	<b>5,957,532 \$</b>	<b>1,767,532 \$</b>	



# SOUTH CAROLINA STATE UNIVERSITY

## FY2024-2025 Recurring Budget Request

Total Recurring Budget Request

**\$5,957,532**

<b>REQUEST</b>	<b>AMOUNT</b>	<b>DESCRIPTION OF REQUEST</b>
Increase in Academic Scholarships	\$4,190,000	<ul style="list-style-type: none"><li>• Support the increase of overall enrollment within the University.</li><li>• Enhance the attraction and retention of students to important workforce related programs and majors.</li></ul>
Additional FTEs (35 positions)	\$1,767,532	<ul style="list-style-type: none"><li>• Support the strategy to increase the number of first time and transfer students.</li><li>• Increase service delivery to enhance the overall retention and graduation rates.</li><li>• Increase engagement for students to include more research and experimental learning opportunities (University is seeking R2 Carnegie Research Status) and additional courses via online learning.</li><li>• Security enhancement initiatives (additional FTEs are needed)</li></ul>
<b>TOTAL</b>	<b>\$5,957,532</b>	

# SOUTH CAROLINA STATE UNIVERSITY

## FY2024-2025 Non-Recurring Budget Request

Total Non-Recurring Budget Request

\$15,710,000

REQUEST	AMOUNT	DESCRIPTION OF REQUEST
Student Success, Enrollment and Retention	\$2,000,000	<ul style="list-style-type: none"><li>• Increase overall enrollment at the University</li><li>• Improve the University admissions marketing efforts</li><li>• Increase presence and improve reputation with additional marketing and visibility</li><li>• Improve retention by developing support programs</li><li>• Expand First and Second Year Experience programs</li></ul>
Enhancing Americans with Disabilities Act (ADA) Compliance, demolition of older buildings	\$2,710,000	<ul style="list-style-type: none"><li>• To bring the University in compliance with many of The Americans with Disabilities Act (ADA) regulations.</li><li>• Improve the access, safety, and security of the campus for people with disabilities.</li><li>• Provide and/or upgrade sidewalks, signage, bathrooms, parking lots, elevators, and buildings to follow ADA regulations.</li><li>• Demolish older non-compliant buildings to construct newer educational and research facilities that support the recent and forecast growth in enrollment.</li></ul>

\*New Communication and Learning Technology Infrastructure Platform (\$10,187,800) is included in the short-term infrastructure proviso request.

# SOUTH CAROLINA STATE UNIVERSITY

## FY2024-2025 Non-Recurring Budget Request Cont'd.

**Total Non-Recurring Budget Request**

**\$15,710,000**

<b>REQUEST</b>	<b>AMOUNT</b>	<b>DESCRIPTION OF REQUEST</b>
Matching Funds to Increase Research Grants	\$2,000,000	<ul style="list-style-type: none"><li>• Increase research revenue and expand University resources</li></ul>
Emergency Generators / Decentralized Boiler	\$4,000,000	<ul style="list-style-type: none"><li>• Layer of security to allow business to continue for students, faculty, and staff during a power outage</li><li>• The university is in an area where severe storms have become a regular occurrence</li><li>• The boiler request is to create efficiencies that over time will save money</li></ul>
<b>TOTAL</b>	<b>\$15,710,000</b>	

\*Building Deferred Maintenance Infrastructure/Drainage Remediation request is included in the short-term infrastructure provision request.

## Capital Budget Requests



# Miller F. Whittaker Library



# SOUTH CAROLINA STATE UNIVERSITY

## Miller F. Whittaker Library



# SOUTH CAROLINA STATE UNIVERSITY

## Miller F. Whittaker Library



# SOUTH CAROLINA STATE UNIVERSITY

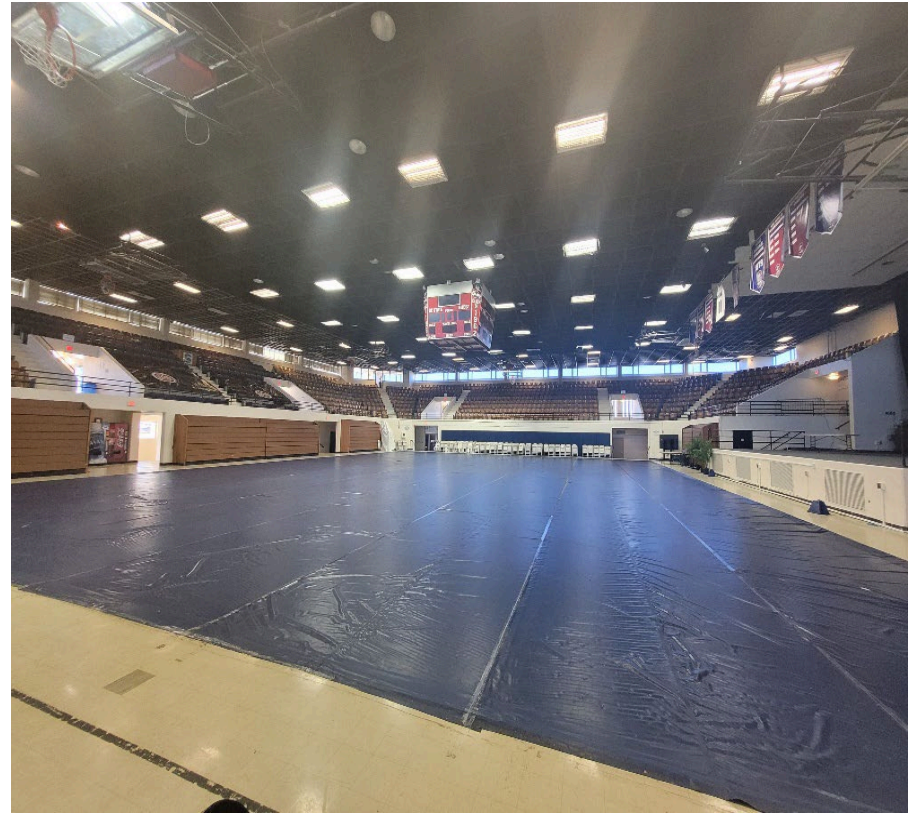
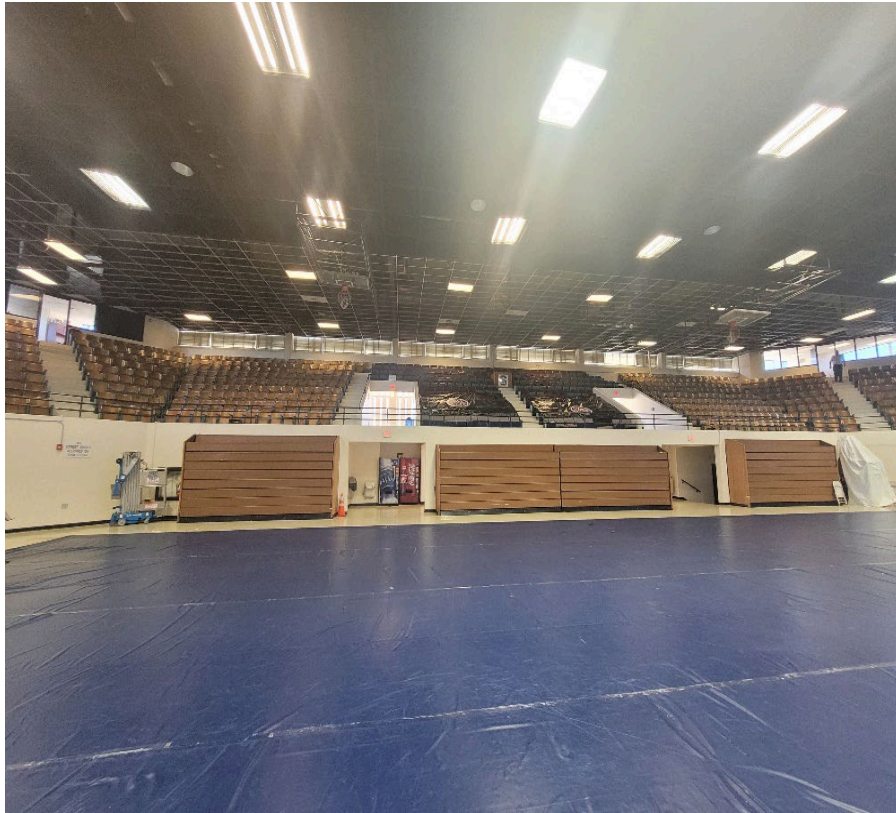
## Smith Hammond Middleton Memorial Center





# SOUTH CAROLINA STATE UNIVERSITY

## Smith Hammond Middleton Memorial Center



# SOUTH CAROLINA STATE UNIVERSITY

## Smith Hammond Middleton Memorial Center



# SOUTH CAROLINA STATE UNIVERSITY

## FY2024-2025 Capital Budget Request

REQUEST	AMOUNT	DESCRIPTION OF REQUEST
Replacement of the Whittaker Library	\$ 30,319,310	<ul style="list-style-type: none"><li>• Current structure built in 1968 (55 years old)</li><li>• Provide a student learning engagement environment that serves a community research and intellectual center.</li><li>• Enhance the intellectual framework of the University as it seeks R2 Carnegie Classification of Institutions of Higher Education.</li></ul>
Renovation of Dr. Maceo O. Nance Hall (Establishment of the New College of Agriculture, Family and Consumer Sciences)	\$ 12,650,000	<ul style="list-style-type: none"><li>• New placement of the College of Agriculture, Family and Consumer Science.</li><li>• To enhance the agriculture-based education framework and grow new programs to match the agriculture need of the state and local community.</li><li>• Upgrade and replace outdated infrastructure functionalities, including but not limited to, HVAC systems and roofing.</li></ul>
Replacement of Smith Hammond Middleton Memorial Center	\$ 45,000,000	<ul style="list-style-type: none"><li>• Current facility built in 1968 (55 years old)</li><li>• To enhance the academic and event planning capacity of the University and provide needed resources for many stakeholders</li><li>• Serves Academics and Convocation Purposes</li></ul>

# SOUTH CAROLINA STATE UNIVERSITY

## FY2024-2025 Capital Budget Request Cont'd.

Total Capital Budget Request

\$127,969,310

<b>REQUEST</b>	<b>AMOUNT</b>	<b>DESCRIPTION OF REQUEST</b>
Replacement of Staley Hall (Health and Wellness Center)	\$ 40,000,000	<ul style="list-style-type: none"><li>• Current structure built in 1954 (69 years old)</li><li>• Former School of Agriculture and Home Economics University currently does not have a Health and Wellness Center.</li><li>• The Center will be used to enhance the health and wellness of not only our students, faculty, and staff will support sustainable living efforts throughout the Orangeburg city and the larger county community.</li></ul>
<b>TOTAL</b>	<b>\$127,969,310</b>	

## Other Fund Request

SC State University does not have a request to change the current Other Fund authorization amount.

## Federal Fund Request

SC State University does not have a request to change the current Federal Fund authorization amount.

## FTE Request

SC State University is requesting an additional 35 FTEs, increasing our approved 374 FTEs to a total of 409 FTEs. The request is for 19 FTEs to be funded through recurring appropriations and the remaining 16 FTEs to be funding through Other university funds.

## Proviso Request

SC State University would like the following two specific proviso for the FY2024-2025:

- Loan forgiveness for the remaining \$2.7 million dollars (remaining balance of the \$12 million-dollar initial loan amount).
- Capital Improvement Investment Initiative – Additional \$100 million dollars to provide short-term capital improvement to the aging University physical plant.
- University Master Plan Initiative Fund: Long-term Infrastructure Revitalization and Academic Enhancement Fund – Additional \$150 million dollars to create an endowment structure which will support revitalization of the academic structure of the University (University Master Plan).

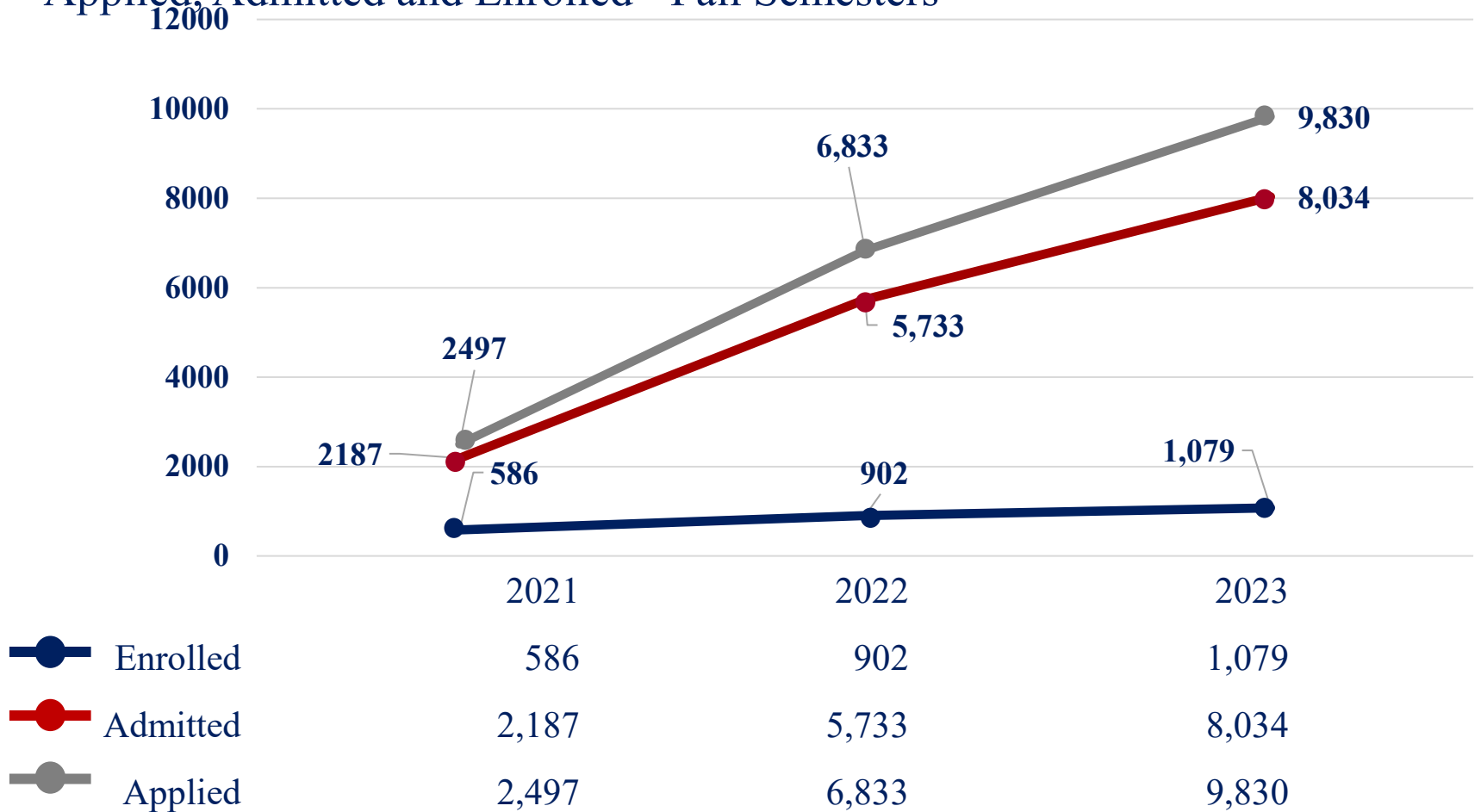
# Appendix

## Student Enrollment

Term	Headcount	FTE
Fall 2021	2,374.00	2,160.80
Fall 2022	2,649.00	2,425.61
Fall 2023	3,041.00	2,906.30

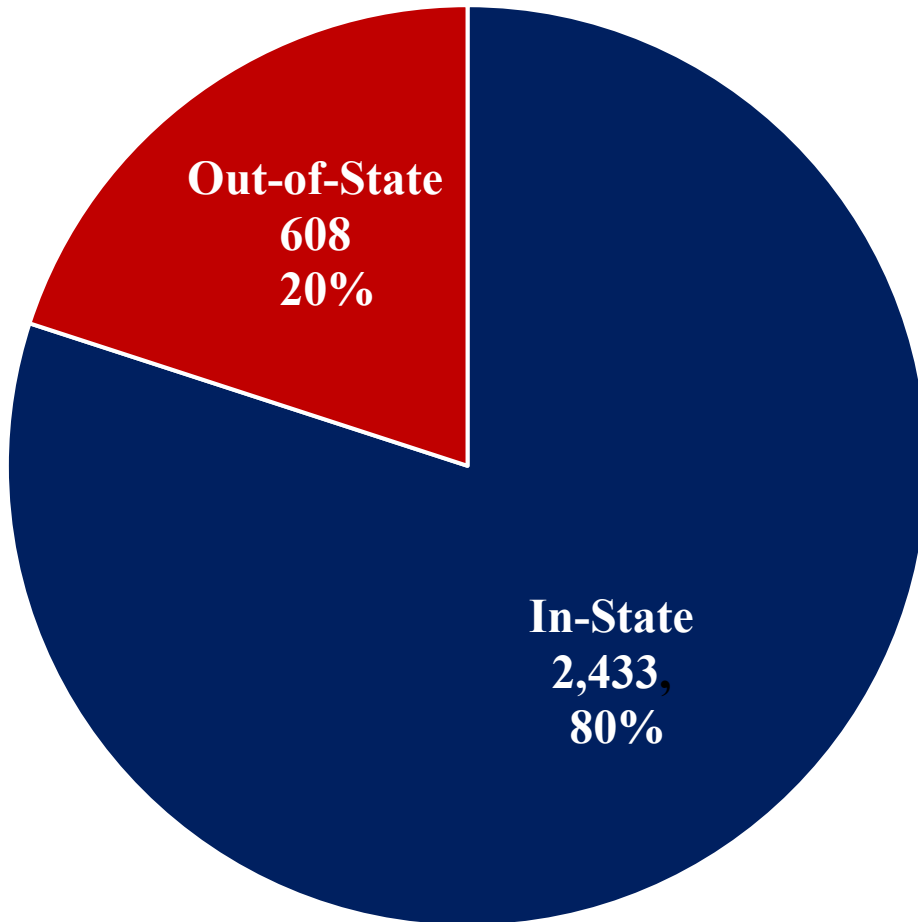
## First time Freshmen

Applied, Admitted and Enrolled - Fall Semesters





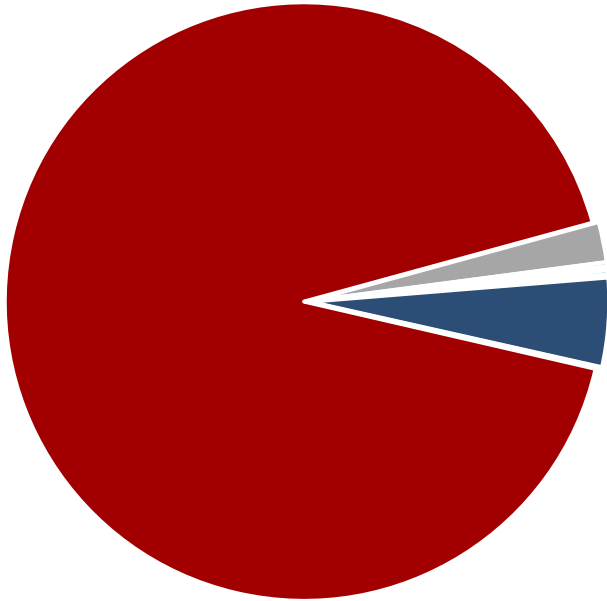
## Student Enrollment\* In-State vs Out-of-State Students



	In-State	Out-of-State
Headcount	2,433.00	608.00
FTE	2,318.52	587.78

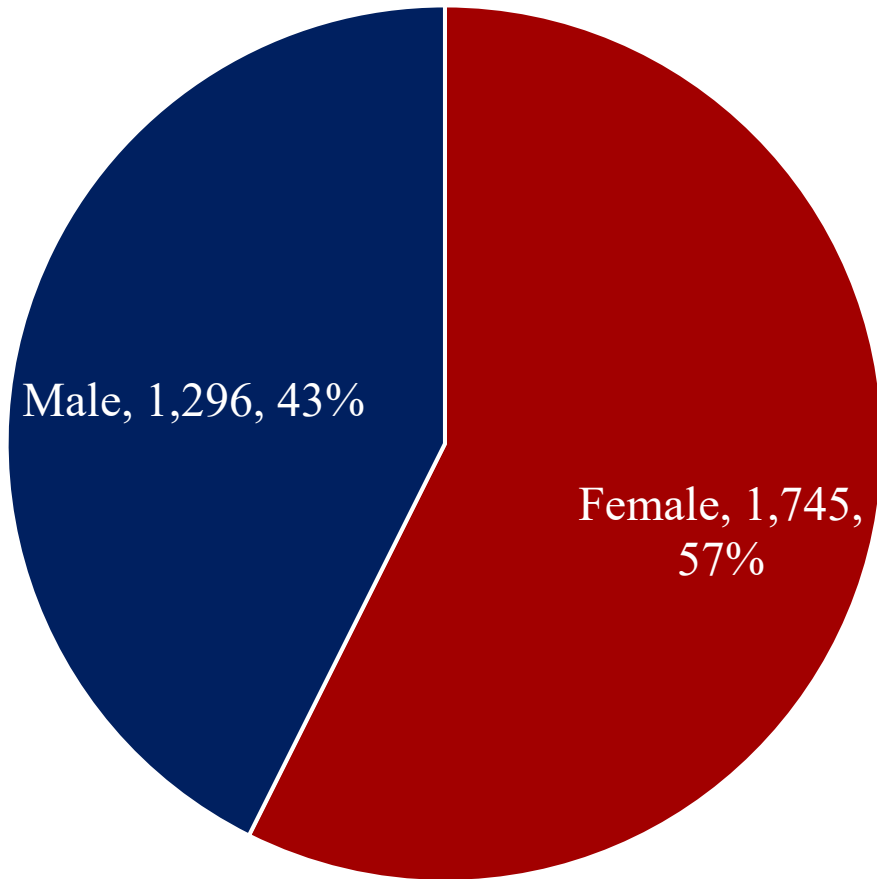
\*Preliminary numbers for Fall 2023 as of November 1, 2023.

## Enrollment by Race/Ethnicity; Count, Percent Fall 2023



Ethnicity	Count	Percent
Black/African American	2,802	92.1%
Unknown/Two or More Races	146	4.8%
White	66	2.2%
Hispanic	7	0.2%
Asian	7	0.2%
American Indian	6	0.2%
Non-Resident Alien	4	0.1%
Native Hawaiian	3	0.1%

## Enrollment by Gender Fall 2023

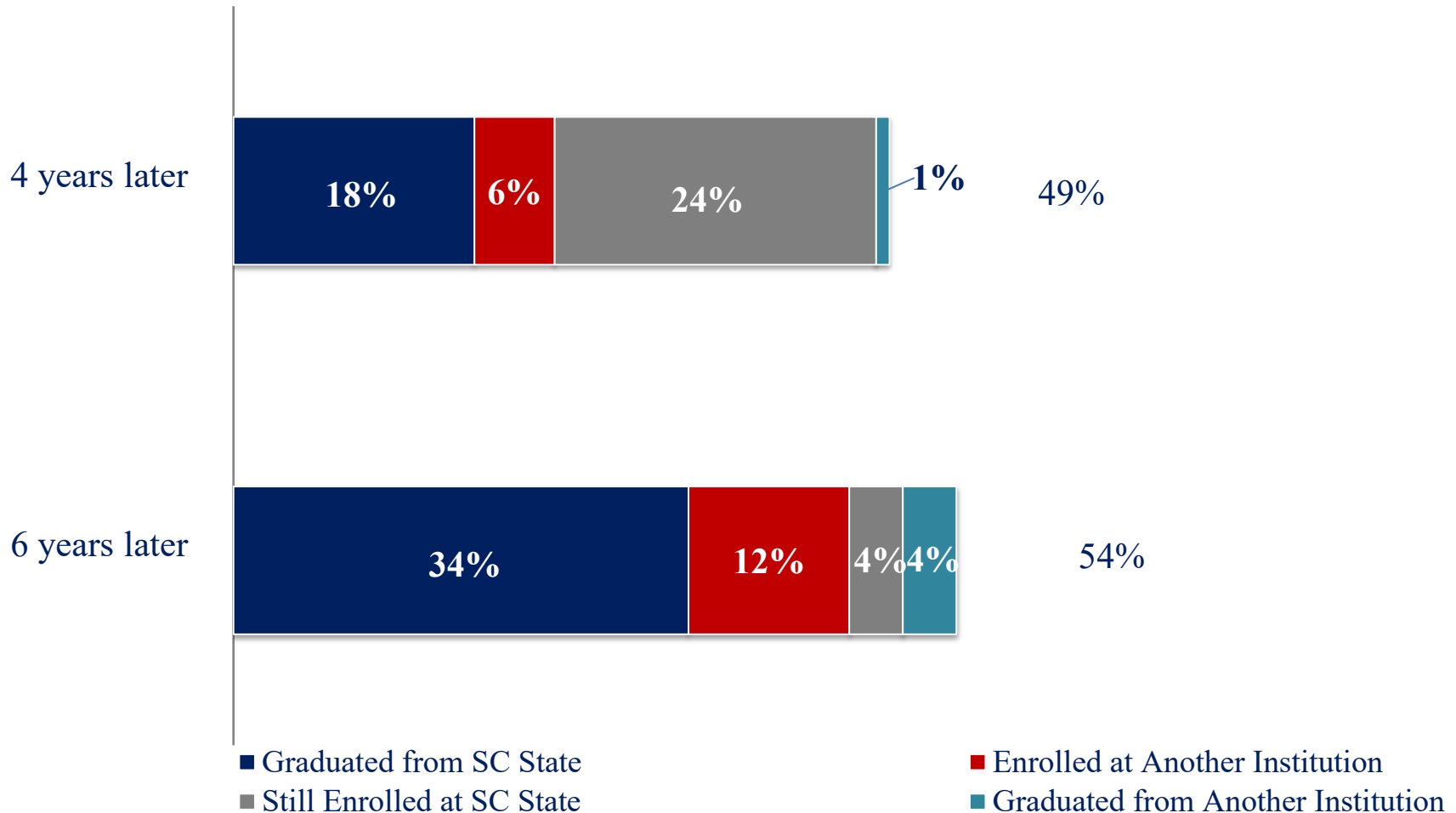


	Headcount	Percentage
Male	1,296	43%
Female	1,745	57%

# SOUTH CAROLINA STATE UNIVERSITY

## Graduation Data

Fall 2016 First-time, Full-time Degree-Seeking Cohort  
(Total of 614)



# SOUTH CAROLINA STATE UNIVERSITY

## Tuition History – Per Semester

FY2018-19

Increase:

0% In-State

0% Out-of-State

FY2019-20

Increase:

0% In-State

0% Out-of-State

FY2020-21

Increase:

0% In-State

0% Out-of-State

FY2021-22

Increase:

0% In-State

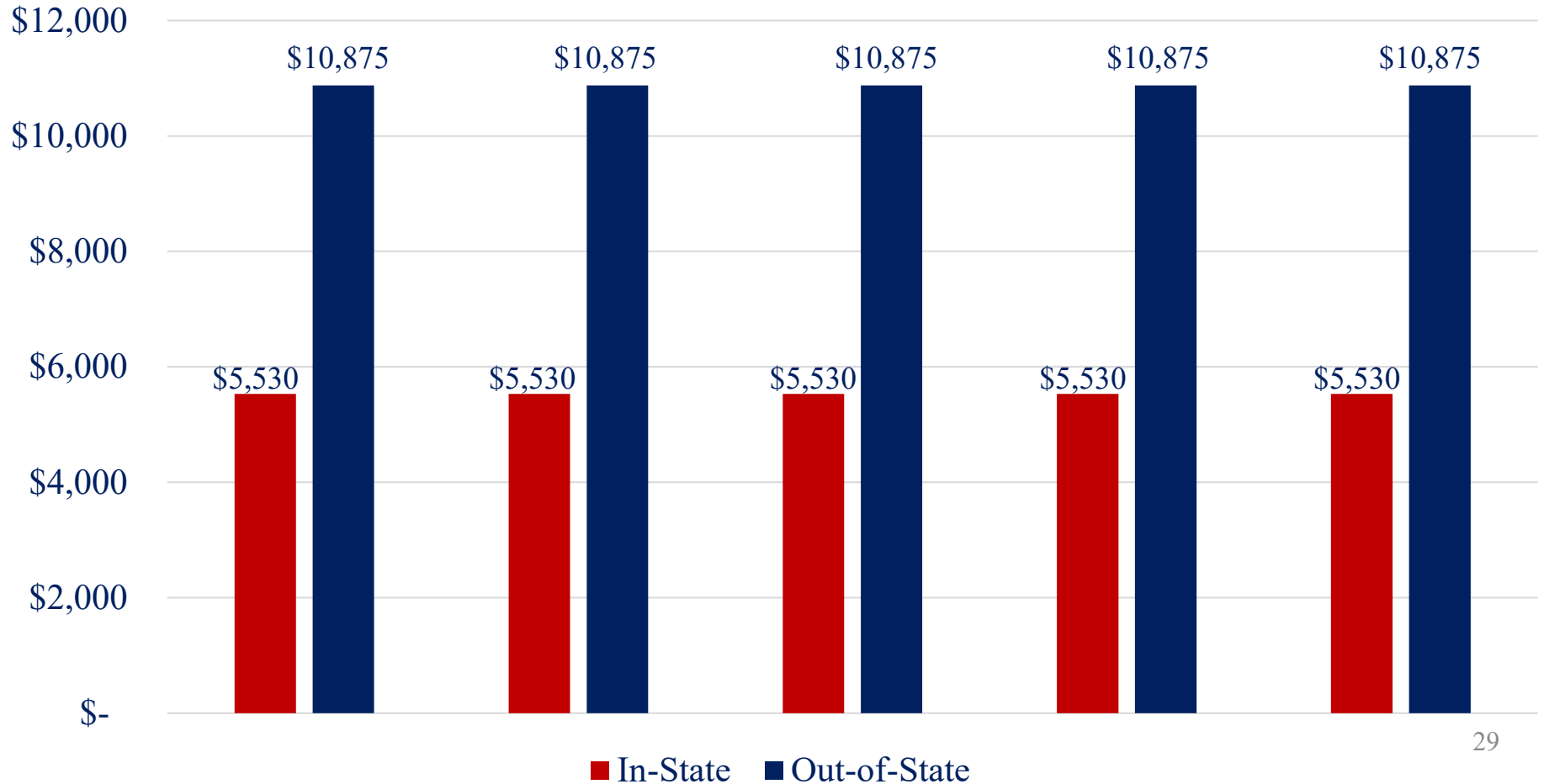
0% Out-of-State

FY2022-23

Increase:

0% In-State

0% Out-of-State



# SOUTH CAROLINA STATE UNIVERSITY

## 2023-2024 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>

\*Tuition discount for students in neighboring states and 'legacy' students.

# SOUTH CAROLINA STATE UNIVERSITY

## Scholarships & Grants

2022-2023 Undergraduates

	<u>Students</u>	<u>Dollars</u>
<b>Federal</b>		
Pell	1,742	\$9,121,957
FSEOG	<u>532</u>	<u>698,503</u>
<b>Total Federal Scholarships &amp; Grants</b>	<b>2,274</b>	<b>\$9,820,460</b>
<b>State</b>		
SC Need Based Grant	694	\$2,070,859
Hope Scholarship	212	537,950
Life Scholarship (includes Life Enhancement)	285	1,400,300
Palmetto Fellows	1	3,750
SC National Guard	<u>23</u>	<u>106,047</u>
<b>Total State Scholarships &amp; Grants</b>	<b>1,215</b>	<b>\$4,118,906</b>
<b>Institutional</b>		
Academic		\$2,787,362
Athletic		\$3,189,757
<b>Total Institutional Scholarships &amp; Grants</b>		<u><b>\$5,977,119</b></u>
<b>Total Scholarship &amp; Grant Aid</b>		<b>\$19,916,486</b>

# SOUTH CAROLINA STATE UNIVERSITY

## Outstanding Debt

---

	Original Principal	Principal Due After	FY23-24 Principal	FY23-24 Interest	FY23-24 Total Debt	Principal Due After
	<u>Amount</u>	<u>06/30/2023</u>	<u>Payments</u>	<u>Payments</u>	<u>Service</u>	<u>06/30/2024</u>
State Institution Bonds Payable	\$ 22,845,000	\$ 9,730,000	1,795,000	389,200	2,184,200	7,935,000
Notes Payable	474,684	240,926	95,498	2,483	97,981	145,428
State Loans Payable	6,000,000	2,700,864	312,688	42,348	355,036	2,388,176
Total Bonds and Notes Payable	<u>\$ 27,319,684</u>	<u>12,671,790</u>	<u>2,203,186</u>	<u>434,031</u>	<u>2,636,217</u>	<u>10,468,604</u>

---



## Employees

The college has **663** employees with a total payroll of slightly more than 1.8 million per payroll (Fall 2023).

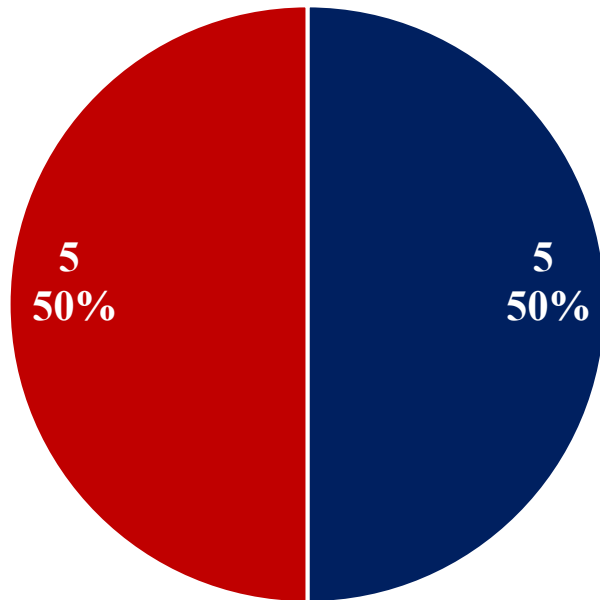
- 125 Full-Time Faculty
- 85 Part-Time Faculty
- 257 Full-Time Staff
- 196 Temporary (P14 and P13)

	Total	State	Federal	Other
Authorized	374.00	231.88	0.00	142.12
Filled (FTE)	374.00	231.88	0.00	142.12
Vacant	0.00	0.00	0.00	0.00

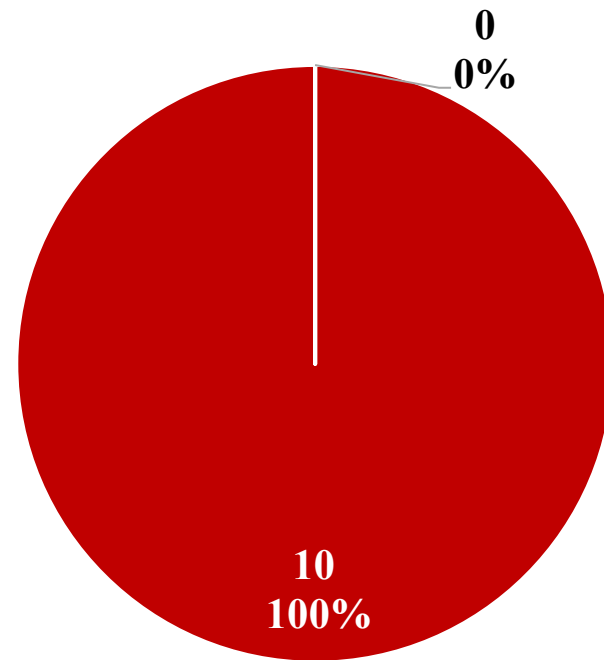
\*The FTE data does not include the PSA authorized FTEs (74)

## Employees, cont'd

### Overall Representation of Administration



■ Males ■ Females

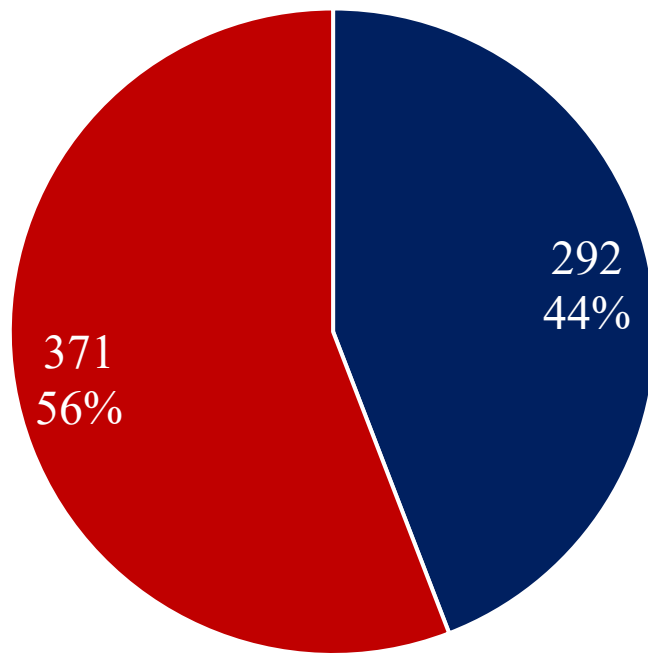


■ Minority ■ White

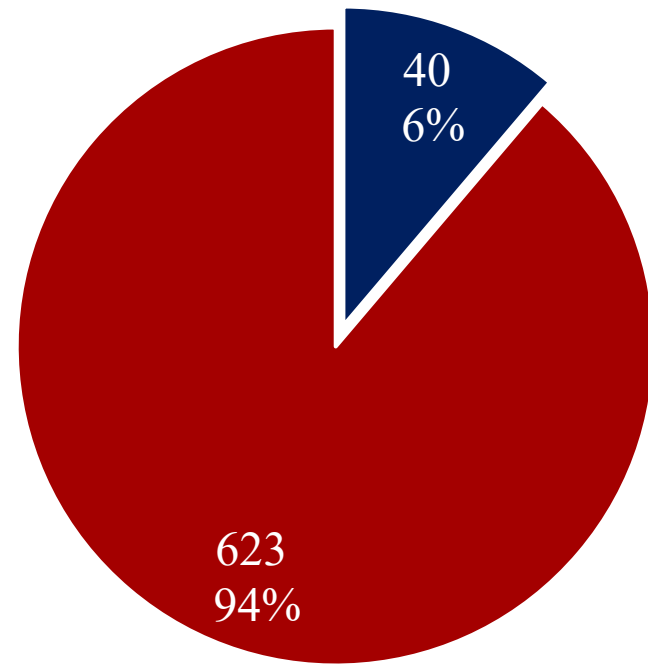
**Total**  
**10**

## Employees, cont'd

### Overall Representation of Employees



■ Females ■ Males

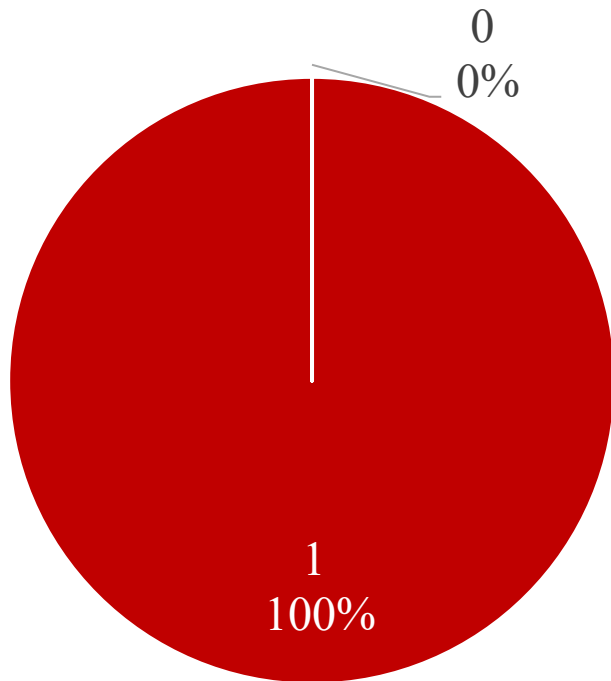


■ Minority ■ White

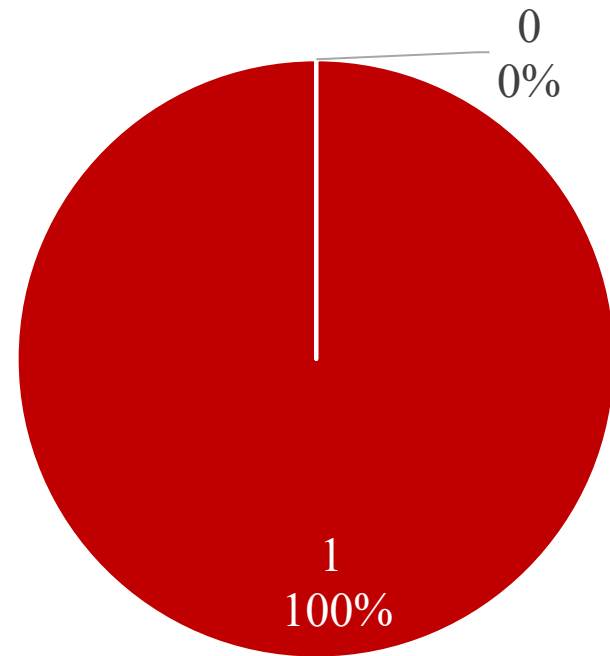
**Total**  
**663**

## Employees, cont'd

### Academic Executive Officers Analysis Chart



■ Males ■ Females



■ Minority ■ White

**Total**  
**1**

# SOUTH CAROLINA STATE UNIVERSITY

## 4% Tuition Waiver & Abatements

Institutional - Undergrad		2020-2021			2021-2022			2022-2023		
Program	Class	Total Students	R	NR	Total Students	R	NR	Total Students	R	NR
4% Waiver	Freshman	14	14	0	29	29	0	60	56	4
	Sophomore	15	15	0	26	26	0	23	22	1
	Junior	18	18	0	13	13	0	25	23	2
	Senior	33	33	0	29	29	0	20	20	0
	Unclassified	0	0	0	3	3	0	0	0	0
	<b>Total</b>		<b>80</b>	<b>80</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>128</b>	<b>121</b>
Full Abatements	Freshman	10	0	10	34	0	34	15	0	15
	Sophomore	8	0	8	17	0	17	19	0	19
	Junior	11	0	11	9	0	9	17	0	17
	Senior	11	0	11	12	0	12	16	0	16
	Unclassified	0	0	0	0	0	0	0	0	0
	<b>Total</b>		<b>40</b>	<b>0</b>	<b>40</b>	<b>72</b>	<b>0</b>	<b>72</b>	<b>67</b>	<b>0</b>
Partial Abatements	Freshman	10	0	10	2	0	2	2	0	2
	Sophomore	3	0	3	7	0	7	3	0	3
	Junior	3	0	3	4	0	4	11	0	11
	Senior	3	0	3	2	0	2	3	0	3
	Unclassified	0	0	0	0	0	0	0	0	0
	<b>Total</b>		<b>19</b>	<b>0</b>	<b>19</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>19</b>	<b>0</b>

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.

FY22-23, there were 215 students that received an education fee waiver pursuant to SC Code of Laws 59-101-620, which applies to Undergraduate Students.

# SOUTH CAROLINA STATE UNIVERSITY

## Capital Projects

Project	Status	Balance	Revenue Source
James E. Clyburn Transportation and Conference Center Construction (Project Number 9573) <sup>1</sup>	Active	\$ 11,507,331	Federal
Midlands Cluster (Cayce Facility) Renovations (Project Number 9656)	Active	\$ 6,405,880	Federal
KW Green Student Center Renovation (Project Number 9757)	Active	\$ 4,400,000	State Appropriations
KW Green Student Center Renovation - Expansion (Project Number 9664)	Pending	\$ 250,000	State Appropriations
Crawford Zimmerman (Project Number 9758)	Active	\$ 50,000	State Appropriations
Truth Hall (Project Number 9661) <sup>2</sup>	Active	\$ 150,000	State Appropriations
Reserve Officers Training Corp. Center (Project Number 9662)	Active	\$ 360,000	State Match
Turner Hall <sup>3</sup>	Pending	\$ 54,700,000	State Appropriations

<sup>1</sup>A-1 currently in transit to reinstate project.

<sup>2</sup>A-1 currently in transit to increase project budget.

<sup>3</sup>A-1 currently in transit for new construction.

## Deferred Maintenance

- SC State University has a Deferred Maintenance plan. The plan includes a review of the facilities portfolio identifying all facility related renewal needs (deferred, capital renewal and capital improvements)
  - Over a pre-defined period.
  - Based on State required State Building Condition Survey
- Third-party contracted services team completed the facilities assessment. This assessment is updated annually.
  - As projects are completed
  - As new needs are identified
- In FY 23, SC State University spent \$4,780,200 on Deferred Capital needs.
- SC State University has over \$35M projects in design and under contract
- Current FCA identifies current assessment of \$55M in deferred capital maintenance needs.



# SOUTH CAROLINA STATE UNIVERSITY

## Major Maintenance and Capital Improvement Projects

### Current Status

Project	Cost	Status	Funding Source
I.P. Stanback Roof Replacement	\$ 550,000	Design	Appropriations
I.P. Stanback Renovation	\$ 350,000	Design	Appropriations
Hodge Hall Fire Alarm Upgrade	\$ 200,000	Design Phase	Title III
Hodge Hall Classroom Up-Fits	\$ 471,000	Design Phase	Title III
SCSU Police Station Relocation	\$ 350,000	Design Phase	Other Funds
Building 16 Renovation & HVAC	\$ 350,000	Design Phase	Other Funds
Queens Village Restoration	\$ 2,000,000	Design Phase	Other Funds
Student Center Renovation	\$ 350,000	Design Selection	Capital Appropriations
Academic Building Access Control	\$ 250,000	On Hold	Title III
Honors College Renovation	\$ 350,000	On Hold	Cares Act Dollars
Brooks Health Interior Renovation	\$ 700,000	On Hold	Cares Act Dollars
SHM Air Handler Unit Relocation	\$ 850,000	Re-Bid	Cares Act Dollars Capital
KW Green Student Center Renovation	\$ 4,400,000	Awarded	Appropriations

# SOUTH CAROLINA STATE UNIVERSITY

## Major Maintenance and Capital Improvement Projects , cont'd

Current Status

Project	Cost	Status	Funding Source
Hodge Hall Roof Replacement	\$ 450,000	Awarded	Title III
Turner "C" Roof Replacement	\$ 300,000	Awarded	Title III
Truth Hall Renovation	\$ 15,000,000	CM-R Phase	Capital Appropriations
Academic Building Restroom Upgrades	\$ 405,000	25%	Title III
Hodge Hall Classroom Upgrades	\$ 514,500	25%	Title III
Crawford Zimmerman 2nd Floor Office Renovation	\$ 234,108	25%	Title III
Hugine Suites Access Control	\$ 1,200,000	70%	Auxiliary
Nance Hall Paint & Flooring	\$ 75,000	75%	HEEEP
Williams Hall Fresh Air AUH's	\$ 800,000	Summer 24	Cares Act Dollars
Student Outdoor Pavilion	\$ 551,000	90%	Cares Act Dollars
Whittaker ADA Upgrades	\$ 295,000	Complete	Title III
Campus Wide Security Camera Upgrades	\$ 1,220,930	Complete	Other Funds
Belcher Paint & Flooring	\$ 270,000	Complete	HEEEP

# SOUTH CAROLINA STATE UNIVERSITY

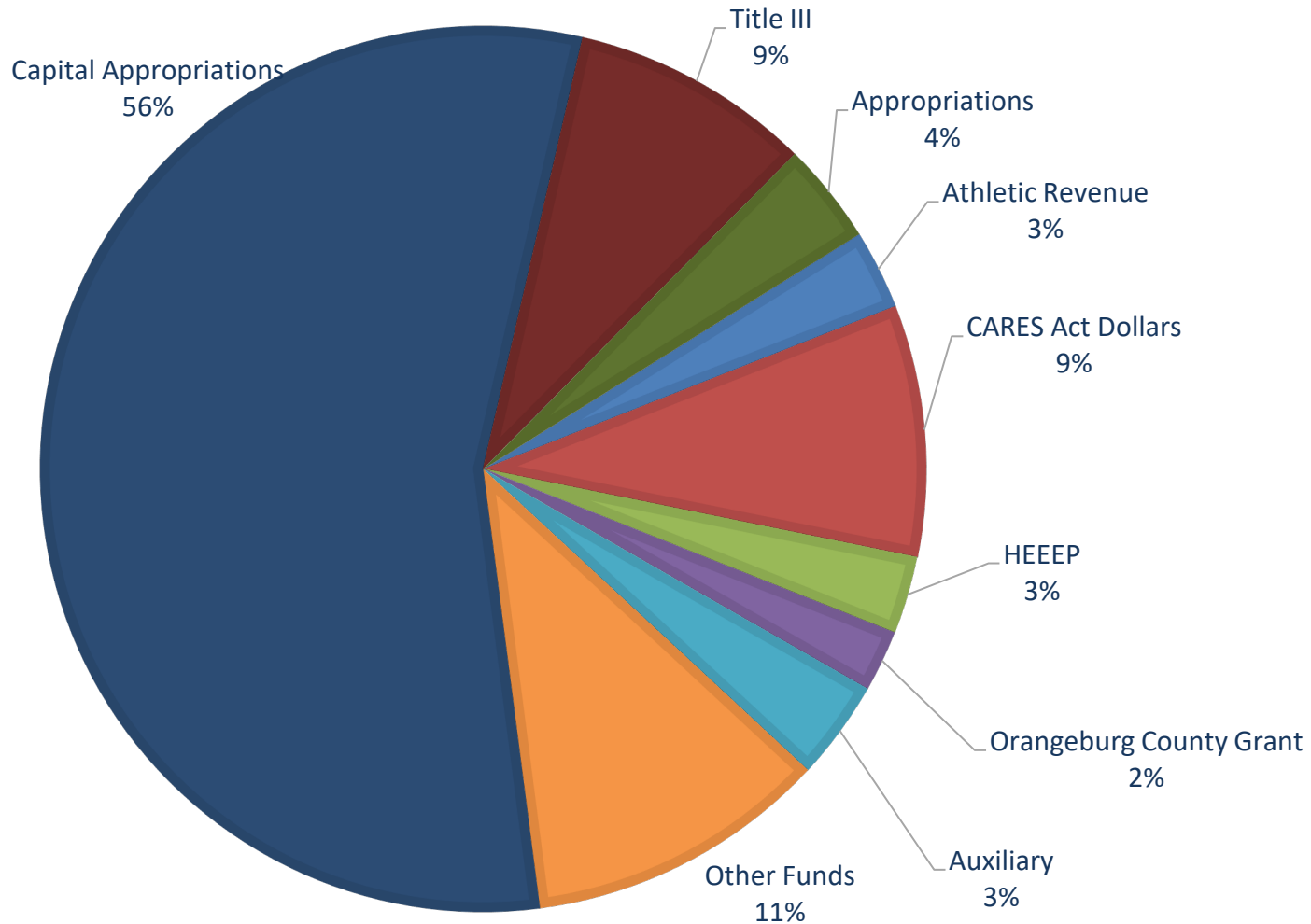
## Major Maintenance and Capital Improvement Projects , cont'd Current Status

Project	Cost	Status	Funding Source
Campus Wide Chiller Replacement	\$ 414,000	Complete	Appropriations
Nance Hall Chiller Replacement	\$ 250,000	Complete	HEEEP
Fine Arts BAS	\$ 800,000	Complete	Orangeburg County Grant
Dawkins Track Replacement	\$ 874,830	Complete	Athletic Revenue
Lewis Lab Roof	\$ 410,000	Complete	HEEEP
Earl Hall Waterproofing	\$ 89,950	Complete	Auxiliary
Stadium Bathroom/HVAC Upgrades	\$ 155,000	Complete	Athletic Revenue
<b>TOTAL</b>	<b>\$ 35,480,318</b>		

Source of Funding	# of Projects	Total Cost
Appropriations	3	\$ 1,314,000
Athletic Revenue	2	\$ 1,029,830
Auxiliary	2	\$ 1,289,950
Capital Appropriations	3	\$ 19,750,000
Cares Act Dollars	5	\$ 3,251,000

Source of Funding	# of Projects	Total Cost
HEEEP	4	\$ 1,005,000
Orangeburg County Grant	1	\$ 800,000
Other Funds	4	\$ 3,920,930
Title III	9	\$ 3,119,608

## Maintenance, cont'd



# 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 light clouds.

Thank You

## **FY2024-2025 Proviso Budget Request**

SC State University would like the following two specific proviso for the FY2024-2025:

- Loan forgiveness for the remaining \$2.7 million dollars (remaining balance of the \$12 million-dollar initial loan amount).
- Capital Improvement Investment Initiative – Additional \$100 million dollars to provide short-term capital improvement to the aging University physical plant.
- University Master Plan Initiative Fund: Long-term Infrastructure Revitalization and Academic Enhancement Fund – Additional \$150 million dollars to create an endowment structure which will support revitalization of the academic structure of the University (University Master Plan).



# South Carolina State University

House Ways and Means Sub-Committee on Higher Education

---

*Attendees*

Wednesday, January 10, 2023, 10:30am  
Blatt Building, 105 Pendleton St., Columbia, SC 29201  
Attire: Business

- South Carolina State University Board of Trustees
  - Contact Information: 803.536.7048
- South Carolina State University President – Retired Col. Alexander Conyers
  - Contact Information: 803.536.8543
- South Carolina State University Provost – Dr. Frederick Evans
  - Contact Information: 803.536.7133
- South Carolina State University Vice President/CFO – Dr. Gerald Smalls
  - Contact Information: 803.536.7950

Non-Participating Guest

- South Carolina State University Executive Team and Staff members
- South Carolina State University Alumni Association members
- Select members of the South Carolina State University Faculty and Staff



# South Carolina State University Organizational Chart

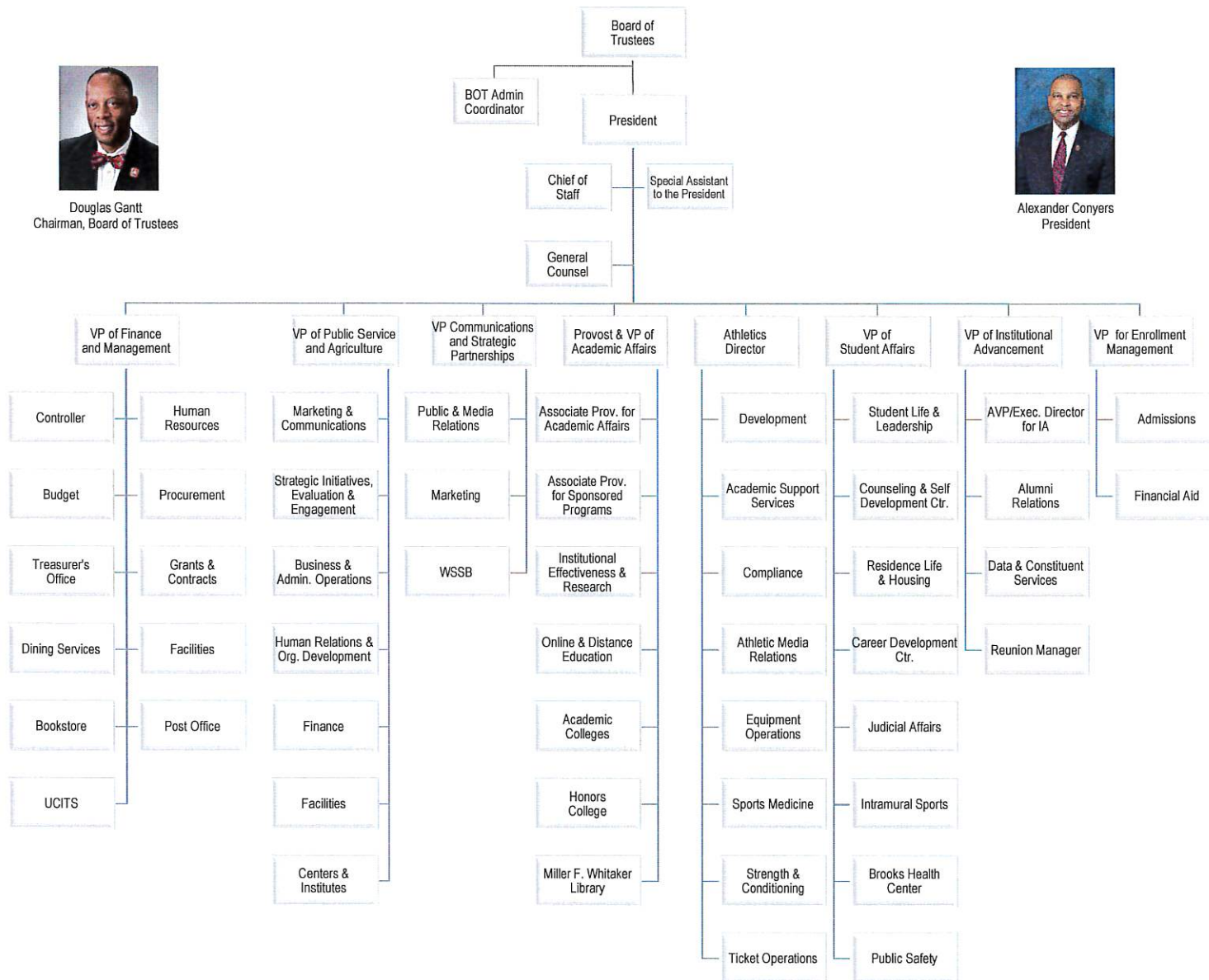
(Approved by the Board of Trustees on April 21, 2023)



Douglas Gantt  
Chairman, Board of Trustees



Alexander Conyers  
President







**South Carolina State University  
FY 2024-2025 Budget Requests**

---

<b>Total Budget Requests (11)</b>	<b>\$154,636,842</b>
Total Capital Budget Requests (4)	\$132,969,310
Total Non-Recurring Budget Requests (5)	\$15,710,000
Total Recurring Budget Requests (2)	\$5,957,532

**Budget Requests Priorities:**

- 1. Replacement of the Whittaker Library - \$30,319,310 (Capital Request)**
  - Current structure built in 1968 (55 years old)
  - Provide a student learning engagement environment and serves as community research and intellectual center
  
- 2. Renovation of Dr. Maceo O. Nance Hall - \$12,650,000 (Capital Request)**
  - New placement of the School of Agriculture
  - To enhance the agriculture-based education framework and grow new programs to the match the agriculture need
  - To upgrade and replace outdated functions to include new HVAC system and roofing
  
- 3. Replacement of Smith Hammond Middleton Convocation Center- \$45,000,000 (Capital Request)**
  - Current facility built in 1968 (55 years old)
  - To enhance the academic and event planning capacity of the University and provide needed resources for many stakeholders
  - Serves Academics and Convocation Purposes
  
- 4. Replacement of Staley Hall (Health and Wellness Center) - \$40,000,000 (Capital Request)**
  - Enhance the health and wellness of the University and community
  
- 5. Increasing in Academic Scholarship - \$4,190,000 (Recurring Request)**
  - Support the increase of overall enrollment within the University
  - Attract students to the various programs
  
- 6. New Communication and Learning Technology Infrastructure Platform - \$5,710,000 (Non-Recurring Request)**
  - Enhance the communication systems that were installed over 50 years ago
  - To have a competitive advantage to recruit and retain outstanding students, faculty, and staff
  
- 7. Enhancing Americans with Disabilities Act (ADA) Compliance, demolition of older buildings - \$2,710,000 (Non-Recurring Request)**
  - The university is currently out of compliance with many of The Americans with Disabilities Act (ADA) regulations
  - Improve the access, safety, and security of the campus for people with disabilities

Agency Name:

South Carolina State University

Agency Code:

H240

Section:

18

BUDGET REQUESTS			FUNDING					FTEs		
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked
1	C - Capital	Replacement of the Whittaker Library	20,838,885	0	0	0	20,838,885	0.00	0.00	0.00
2	C - Capital	Renovation of Dr. Maceo O. Nance Hall (Establishment of the New College of Agriculture, Family and Consumer Sciences)	12,650,000	0	0	0	12,650,000	0.00	0.00	0.00
3	C - Capital	Replacement of Smith Hammond Middleton Convocation Center	45,000,000	0	0	0	45,000,000	0.00	0.00	0.00
4	B1 - Recurring	Increase in Academic Scholarship: Education, Speech Pathology, Transportation, and Engineering	4,190,000	0	0	0	4,190,000	0.00	0.00	0.00
5	B2 - Non-Recurring	New Communication & Learning Technology Infrastructure Platform	10,187,800	0	0	0	10,187,800	0.00	0.00	0.00
6	B2 - Non-Recurring	Enhancing Americans with Disabilities Act (ADA) Compliance, demolition of older buildings	5,710,000	0	0	0	5,710,000	0.00	0.00	0.00
7	B2 - Non-Recurring	Building Maintenance Infrastructure/Drainage Remediation	17,350,500	0	0	0	17,350,500	0.00	0.00	0.00
8	B1 - Recurring	Additional FTEs	1,787,532	0	0	0	1,787,532	35.00	0.00	0.00
TOTALS			117,892,717	0	0	0	117,892,717	35.00	0.00	0.00