



**South Carolina State University
FY 2023-2024 Budget Requests**

Total Budget Requests (9)	\$209,922,160
Total Capital Budget Requests (6)	\$195,022,160
Total Non-Recurring Budget Requests (4)	\$10,710,000
Total Recurring Budget Requests (1)	\$4,190,000

Capital Requests:

Replacement of Turner Hall, Home to the College of Education, Criminal Justice Department and General Education Program - \$54,702,850

- Current structure built in 1928 (94 years old)
- Largest Education Center on Campus (School of Education, Criminal Justice, Call-Me-Mister Program, General Education Programs)
- Addressing the number of minority teachers

Replacement of the Whittaker Library - \$30,319,310

- Current structure built in 1968 (55 years old)
- Provide a student learning engagement environment and serves as a community research and intellectual center

Development of the New Smith Hammond Smith Gym – ‘The South Carolina State University Acadome’ - \$45,000,000

- 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

Replacement of Staley Hall (Health, Wellness and Agriculture AcaCenter) - \$40,000,000

- Current structure built in 1954 (69 years old)
- Former School of Agriculture and Home Economics (Historical 1890 HBCU)
- Home of the New College of Agriculture, Forestry and Life Sciences
- Enhance the agriculture-based education, health and wellness of the University and community

New Communication and Learning Technology Infrastructure Platform - \$5,000,000

- 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

New College of Agriculture, Forestry, and Life Sciences Education - \$20,000,000

- Historical 1890 HBCU
- To enhance the agriculture-based education framework and grow new programs to match the agriculture needs of SC

Non-Recurring Requests:

Student Success, Enrollment and Retention - \$2,000,000

- Increase overall enrollment at the University (first-time freshmen, transfers)
- Improve the University admissions marketing efforts
- Increase presence and improve reputation with additional marketing and visibility
- Improve retention by developing support programs that contribute to student success

Matching Funds to Increase Research Grants - \$2,000,000

- Increase the research revenue and expand the University resources to improve fiscal practices.
- Rehabilitation Services Administration (RSA) Grants (4) - continuing projects awarded in five-year cycles
- Rural Development Community Facility Grants (10)

Enhancing ADA Compliance at SC State - \$2,710,000

- 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
- Provide and/or upgrading sidewalks, signage, bathrooms, parking lots, elevators, and buildings to follow ADA regulations
- Align with the State's Statewide Enterprise Strategic Objectives of Maintaining Safety, Integrity, and Security and Public Infrastructure and Economic Development
- Avoid incurring fees and/or penalties due to violations

Emergency Generator / Decentralized Boiler - \$4,000,000

- Layer of security to allow business to continue for students, faculty, and staff during a power outage
- The university is in an area where severe storms have become a regular occurrence
- The boiler request is to create efficiencies that over time will save money

Recurring Requests:

Increasing in Academic Scholarship: Education, Music, Speech Pathology, Transportation, Engineering - \$4,190,000

- Support the increase of overall enrollment within the University
- Attract students to the various programs

Proviso Request:

- South Carolina State University has no agency specific provisos in the current budget; thus, the university has no changes or deletions or newly requested provisos for FY 2023-2024

Changes to Other Funds:

- South Carolina State University has no changes to other funds in the current budget; thus, the university has no changes or deletions or newly requested changes for FY 2023-2024

South Carolina State University



FY 2023-2024 Budget Request

January 18, 2023

House Ways and Means Committee
Alexander Conyers, President

Overview

- Agency requests a one-time historic investment for infrastructure and capital projects
- The current average age of the buildings is 67 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 (85% SC) and faculty and staff
- It's been at least 30 years since the agency has received full appropriations for a new academic building
- 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

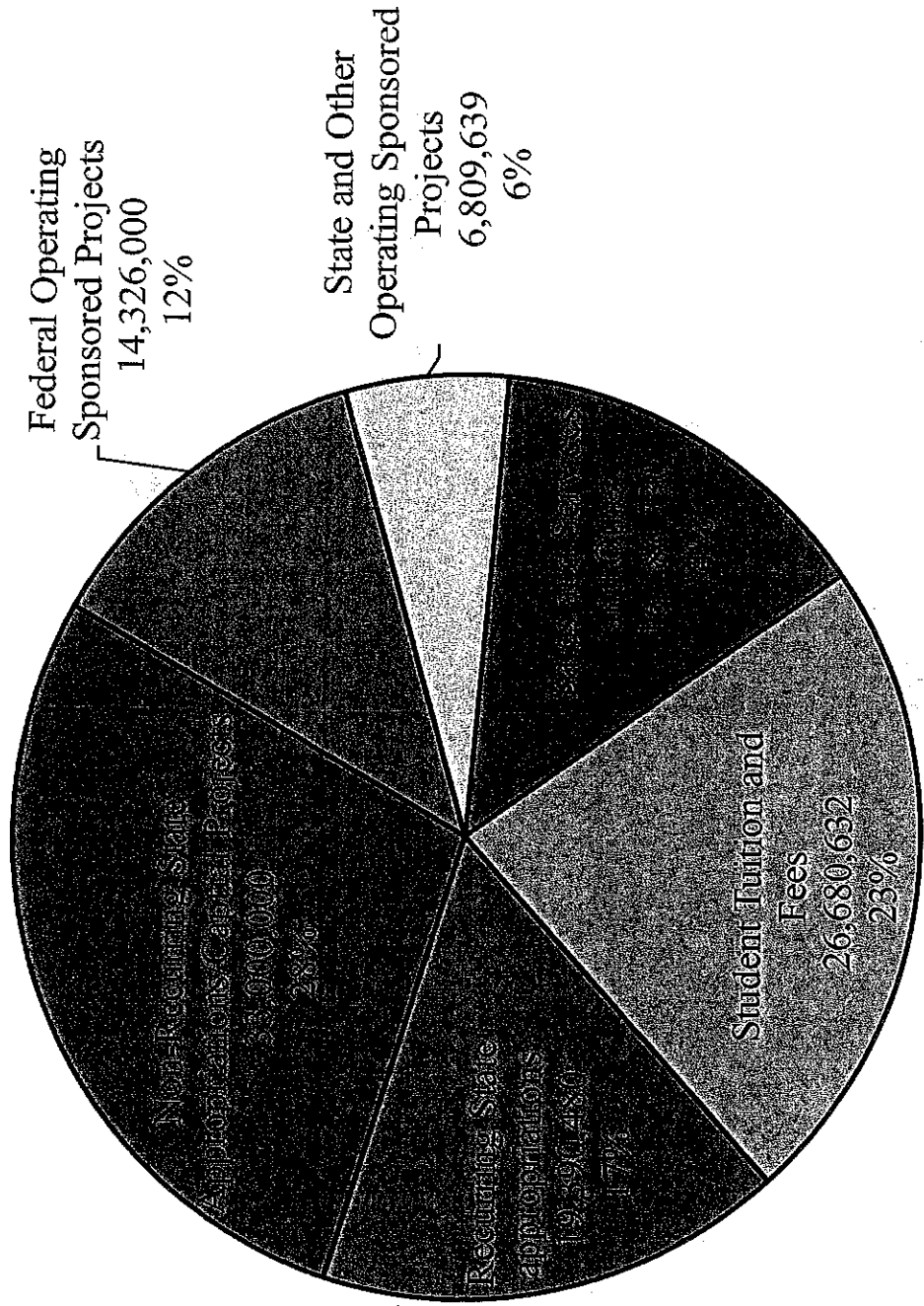
Appropriations History

	FY 2023	FY 2022	FY 2021	FY 2023
Recurring Appropriations	\$65,000,000	\$51,756,047	15,607,355	\$ 19,791,221
Non-Recurring/Capital Appropriations	\$57,056,047	\$9,001,862	-	\$ 33,000,000
Other Revenue			51,756,047	\$ 57,056,047
Federal Revenue			54,501,255	\$ 65,000,000
TOTAL			121,864,657	\$ 173,949,307

FY2022-2023 Current Year Revenue Projection

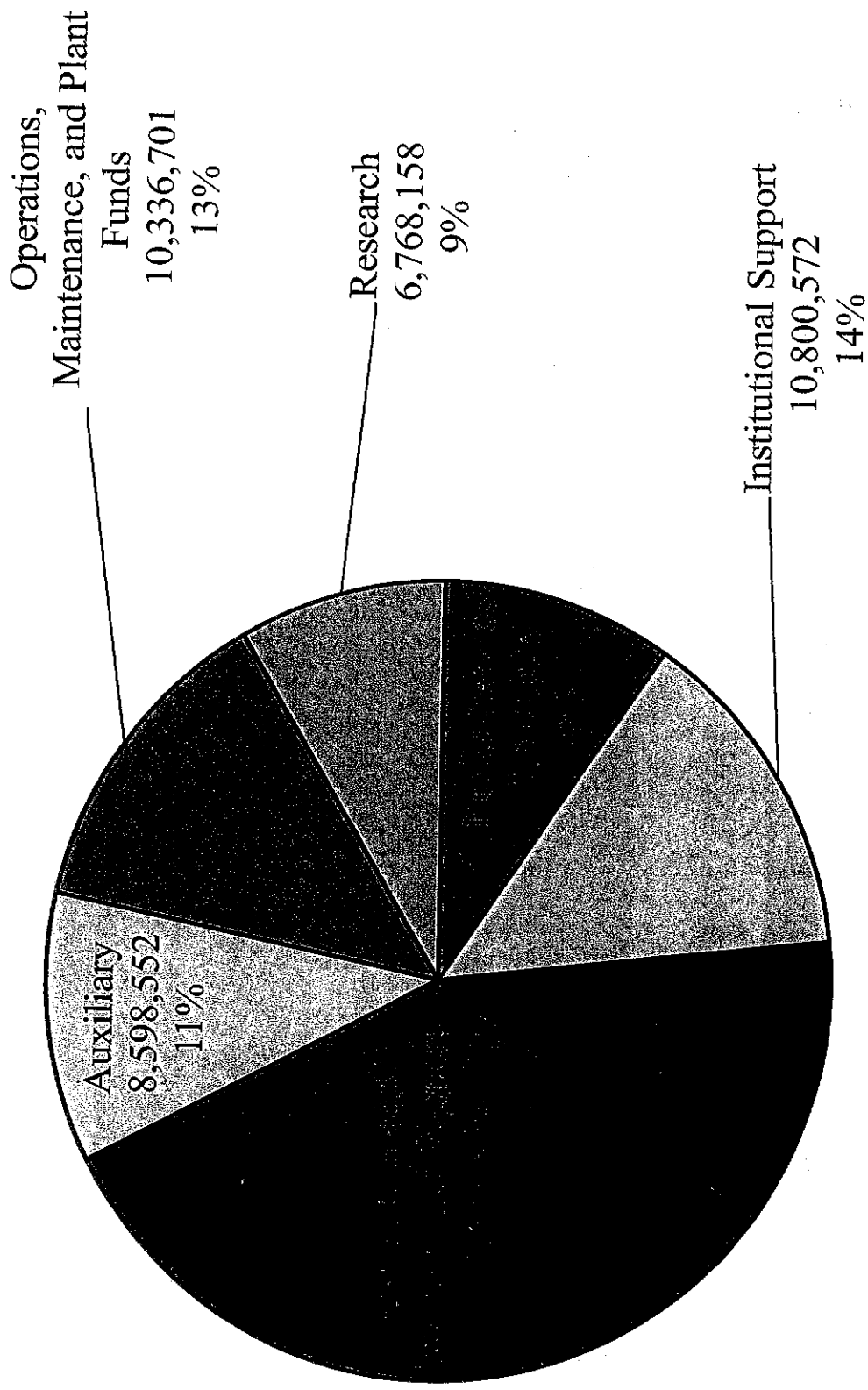
Current Year Revenue Projection - \$83,393,481

Current Year Capital Revenue Projection - \$33,000,000



FY2022-2023 Projected Current Year Expenses

Total Current Year Expenses Projection - \$78,793,431



FY2023-2024 Budget Request - \$209,922,160

	Description	Amount	Request Type
1	Replacement of Turner Hall, Home to the College of Education, Criminal Justice Department, and General Education Program	\$ 54,702,850	Capital
2	Replacement of the Whittaker Library	\$ 30,319,310	Capital
3	Replacement of Smith Hammond Middleton Convocation Center	\$ 45,000,000	Capital
4	Replacement of Staley Hall (Health, Wellness and Aquatics Center)	\$ 40,000,000	Capital
5	Increase in Academic Scholarship: Education, Speech Pathology, Transportation, and Engineering	\$ 4,190,000	Recurring

¹Descriptions are listed in priority order.

Cont'd FY2023-2024 Budget Request

6	New Communication and Learning Technology Infrastructure Platform	\$ 5,000,000	Capital
7	New College of Agriculture, Forestry, and Life Sciences Education Center	\$ 20,000,000	Capital
8	Student Success, Enrollment and Retention (Teacher Education, Transportation, Engineering)	\$ 2,000,000	Non-Recurring
9	Matching Funds to Increase Research Grants	\$ 2,000,000	Non-Recurring
10	Enhancing Americans with Disabilities Act (ADA) Compliance, demolition of older buildings	\$ 2,710,000	Non-Recurring
11	Emergency Generators / Decentralized Boilers	\$ 4,000,000	Non-Recurring

¹Descriptions are listed in priority order.

FY2023-2024 Recurring Budget Request

Total Recurring Budget Request

\$4,190,000

REQUEST	FUNDS	PURPOSE
Increase in Academic Scholarship: Education, Speech Pathology, Transportation, and Engineering	\$4,190,000	<ul style="list-style-type: none"> Provide scholarship opportunities to attract students to the program.
TOTAL	\$4,190,000	

FY2023-2024 Non-Recurring Budget Request

Total Non-Recurring Budget Request **\$10,710,000**

REQUEST	FUNDS	PURPOSE
Student Success, Enrollment and Retention (Teacher Education, Transportation, and Engineering	\$2,000,000	<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
Matching Funds to Increase Research Grants	\$2,000,000	<ul style="list-style-type: none"> • Increase research revenue and expand University resources

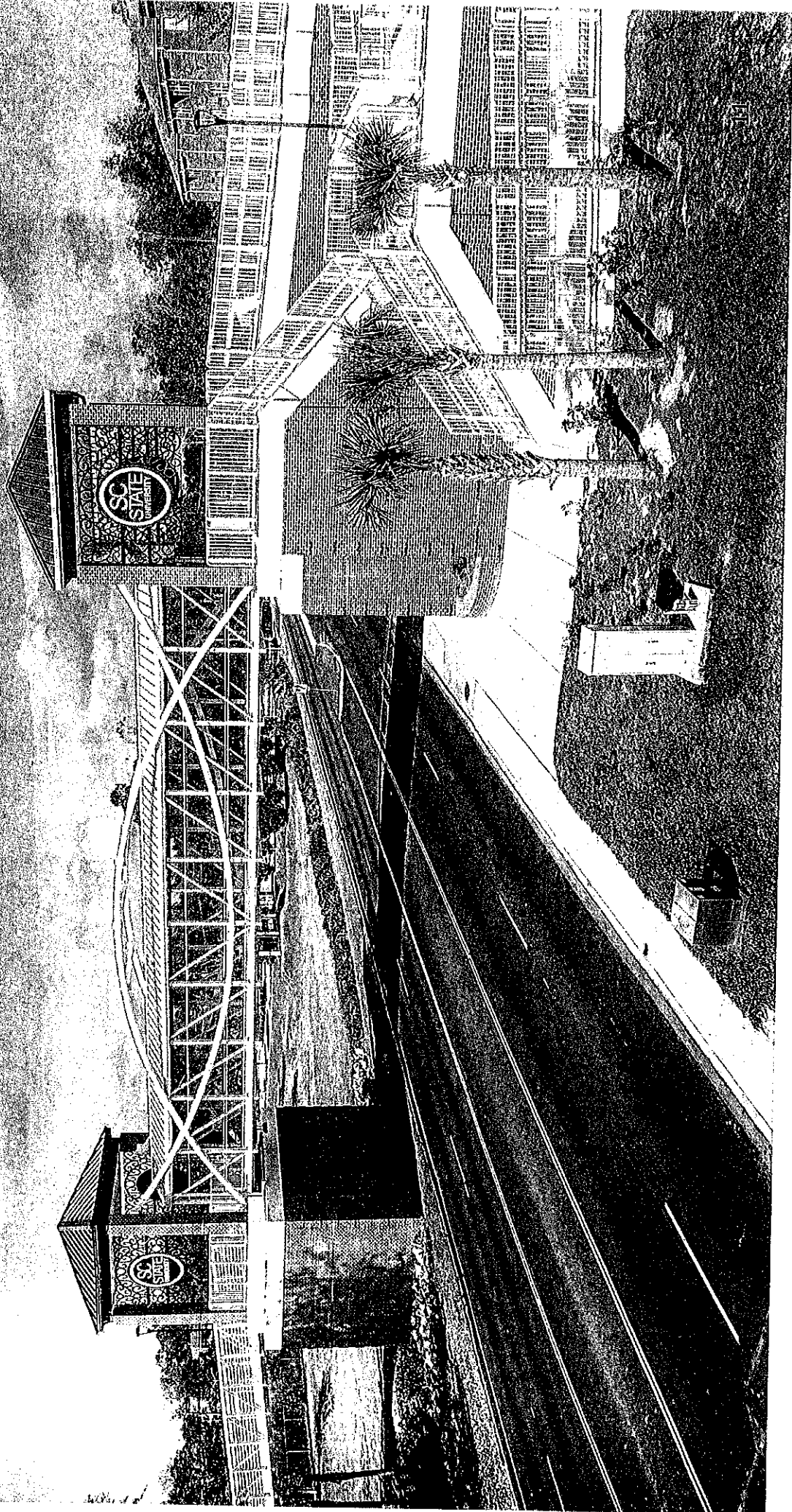
FY2023-2024 Non-Recurring Budget Request Cont'd.

Total Non-Recurring Budget Request

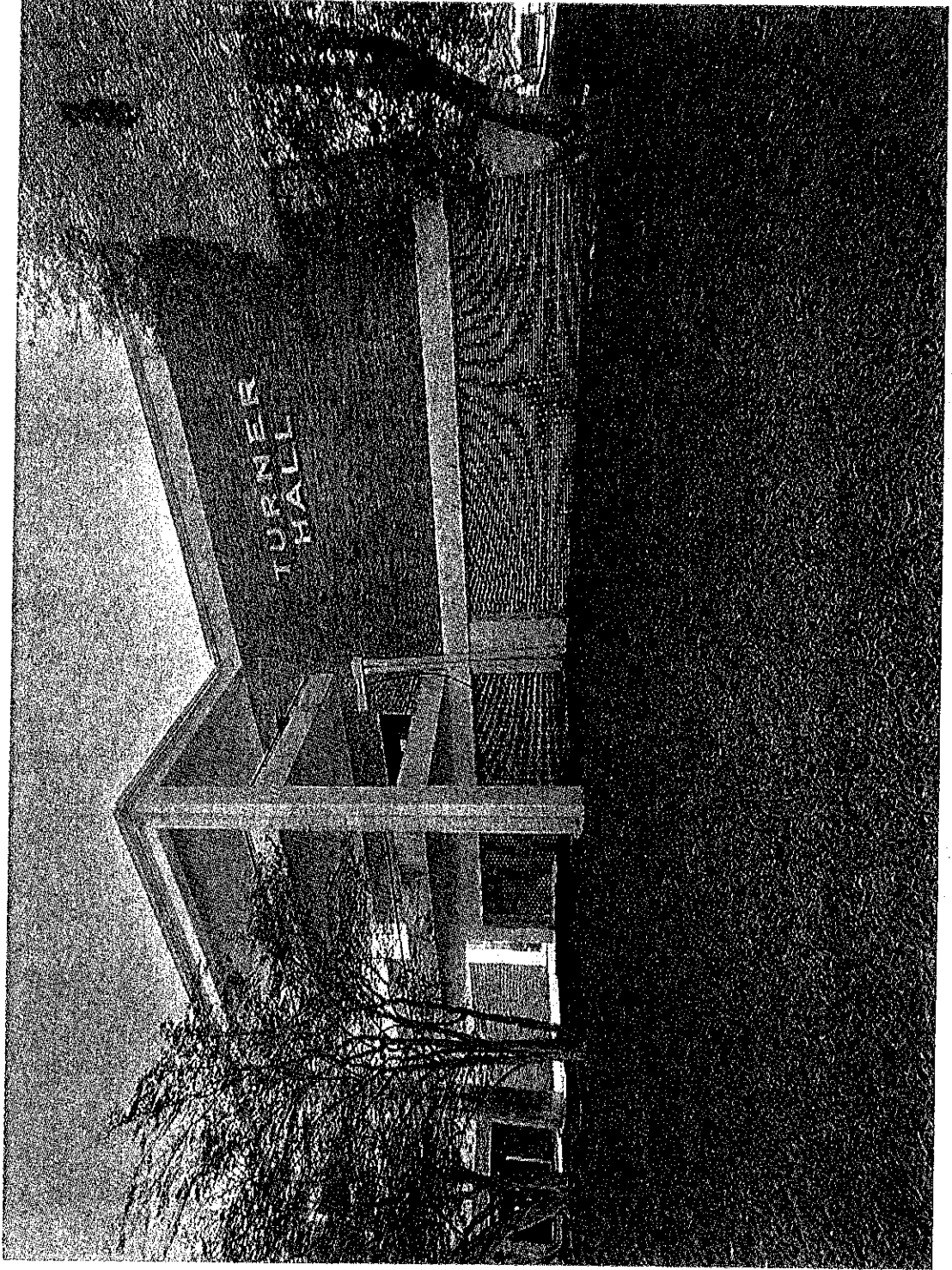
\$10,710,000

REQUEST	FUNDS	PURPOSE
Enhancing Americans with Disabilities Act (ADA) Compliance at SC State	\$2,710,000	<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.
Emergency Generators / Decentralized Boiler	\$ 4,000,000	<ul style="list-style-type: none"> Layer of security to allow business to continue for students, faculty, and staff during a power outage The university is in an area where severe storms have become a regular occurrence The boiler request is to create efficiencies that over time will save money
TOTAL	\$10,710,000	

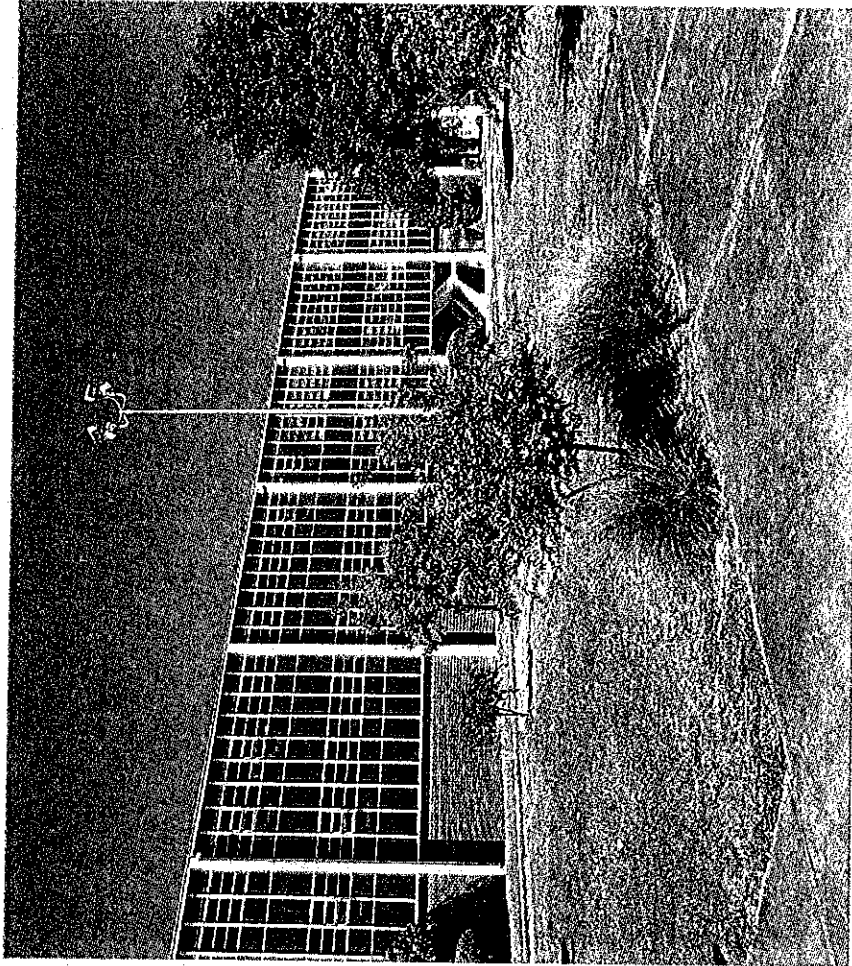
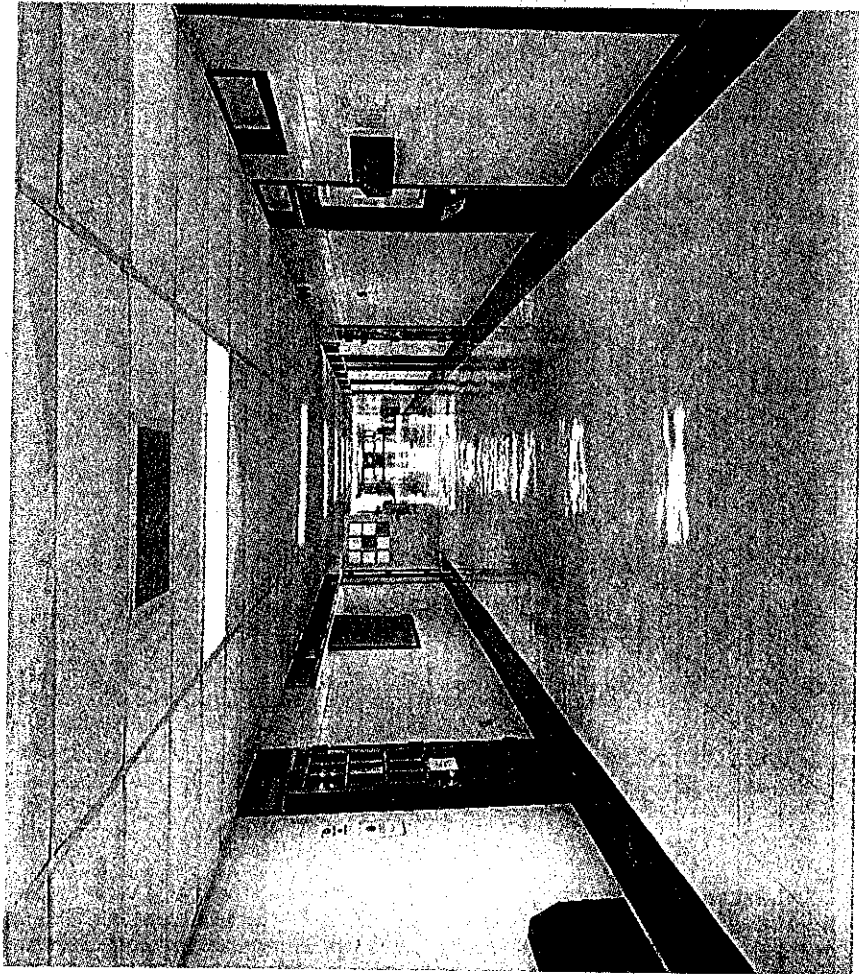
Capital Budget Requests



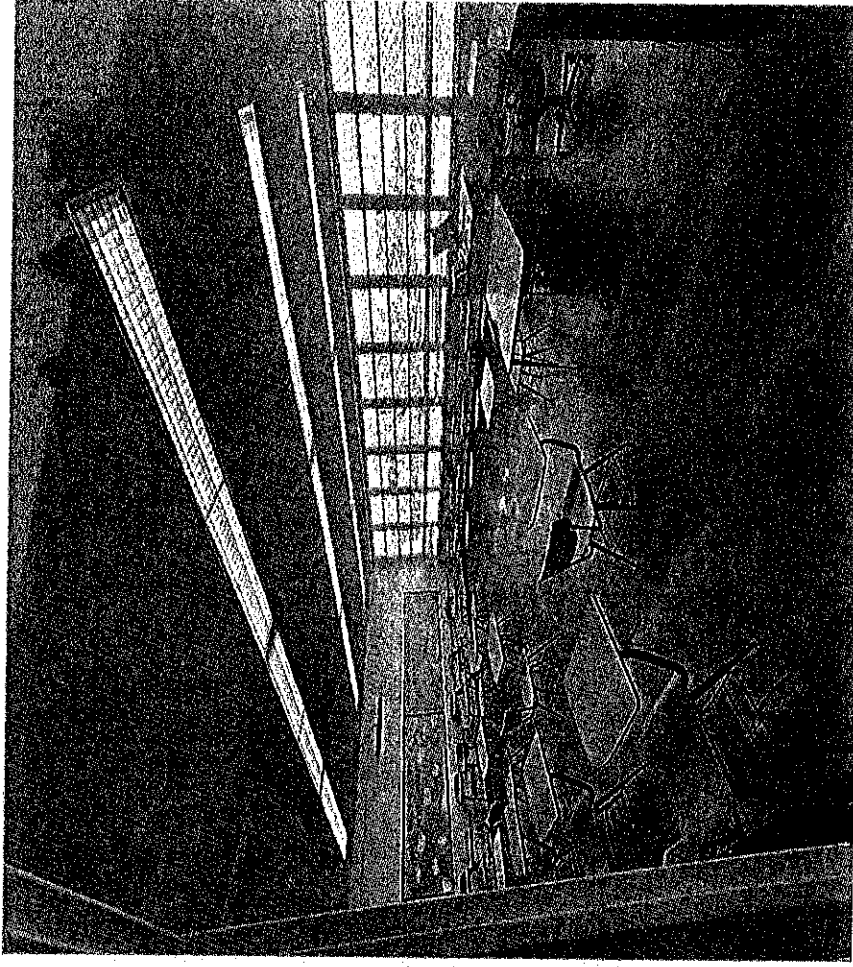
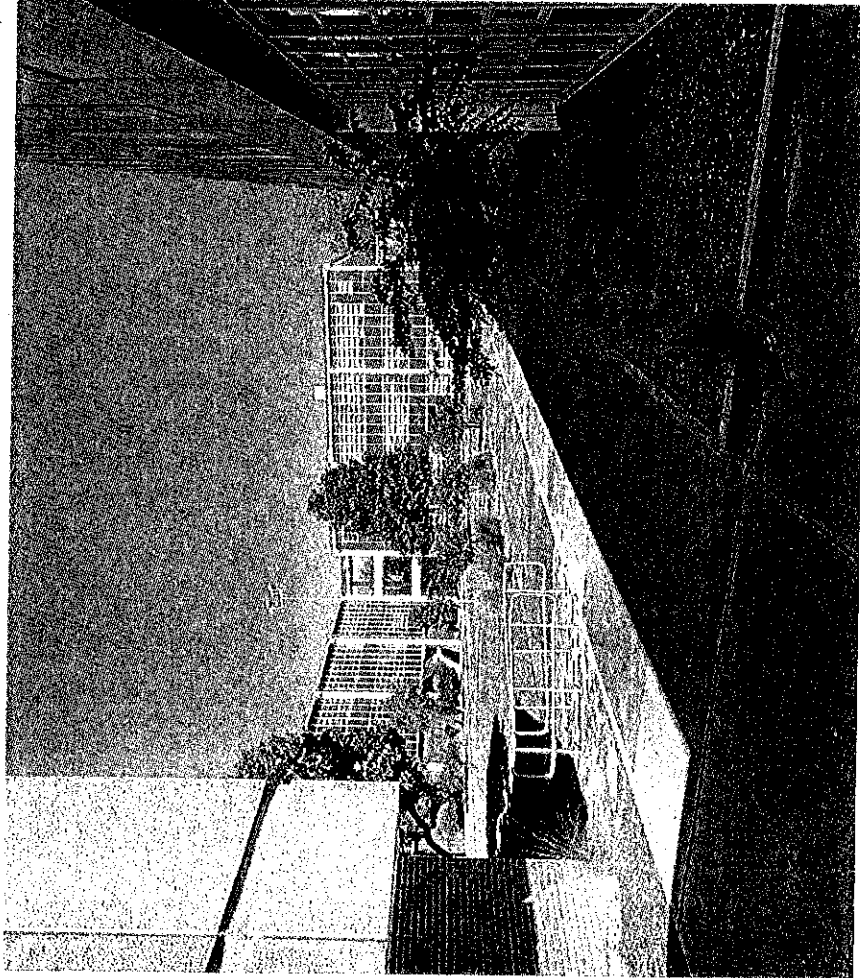
Turner Hall



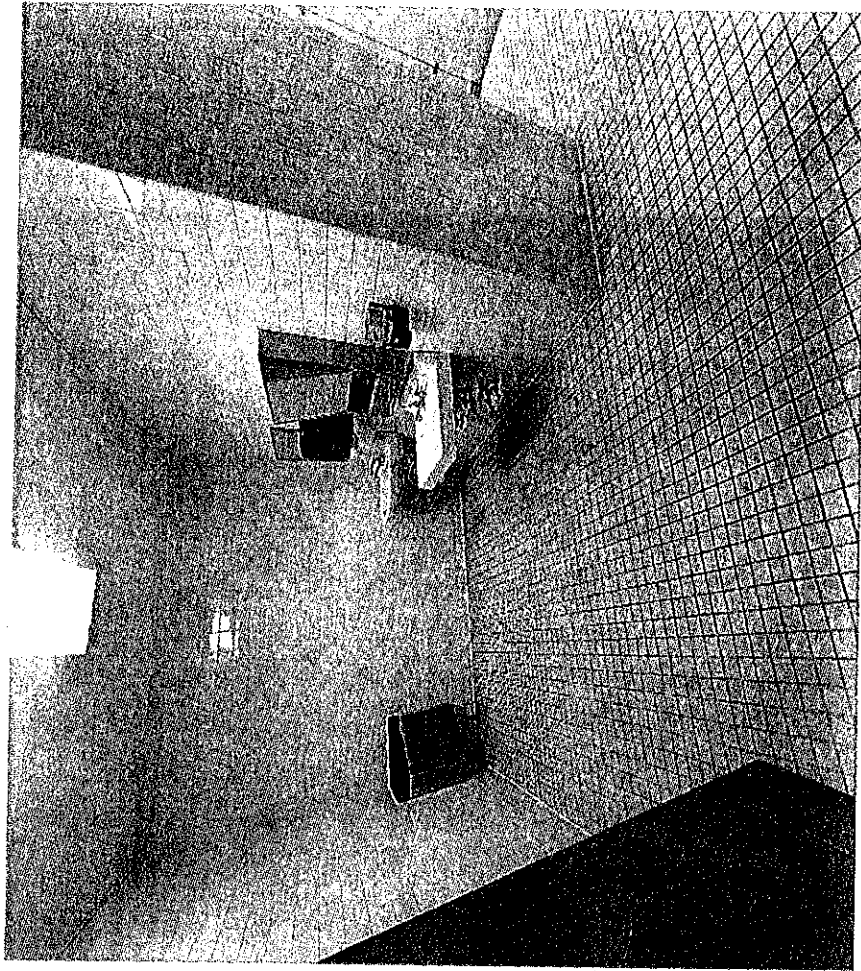
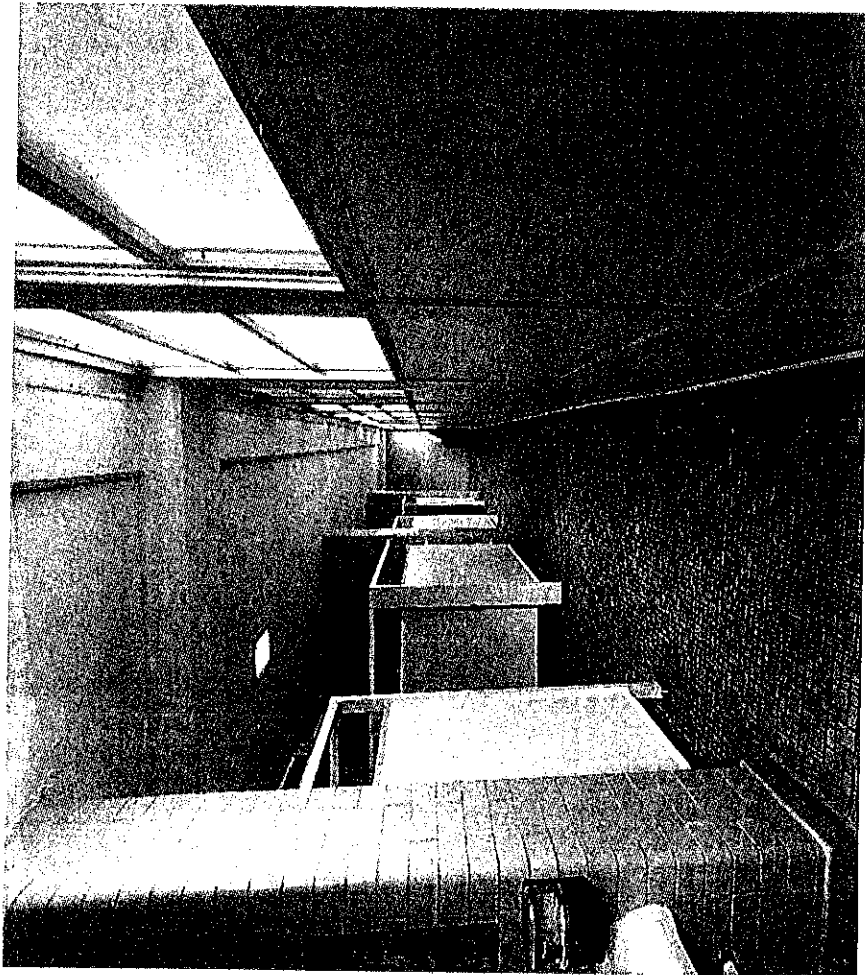
Turner Hall



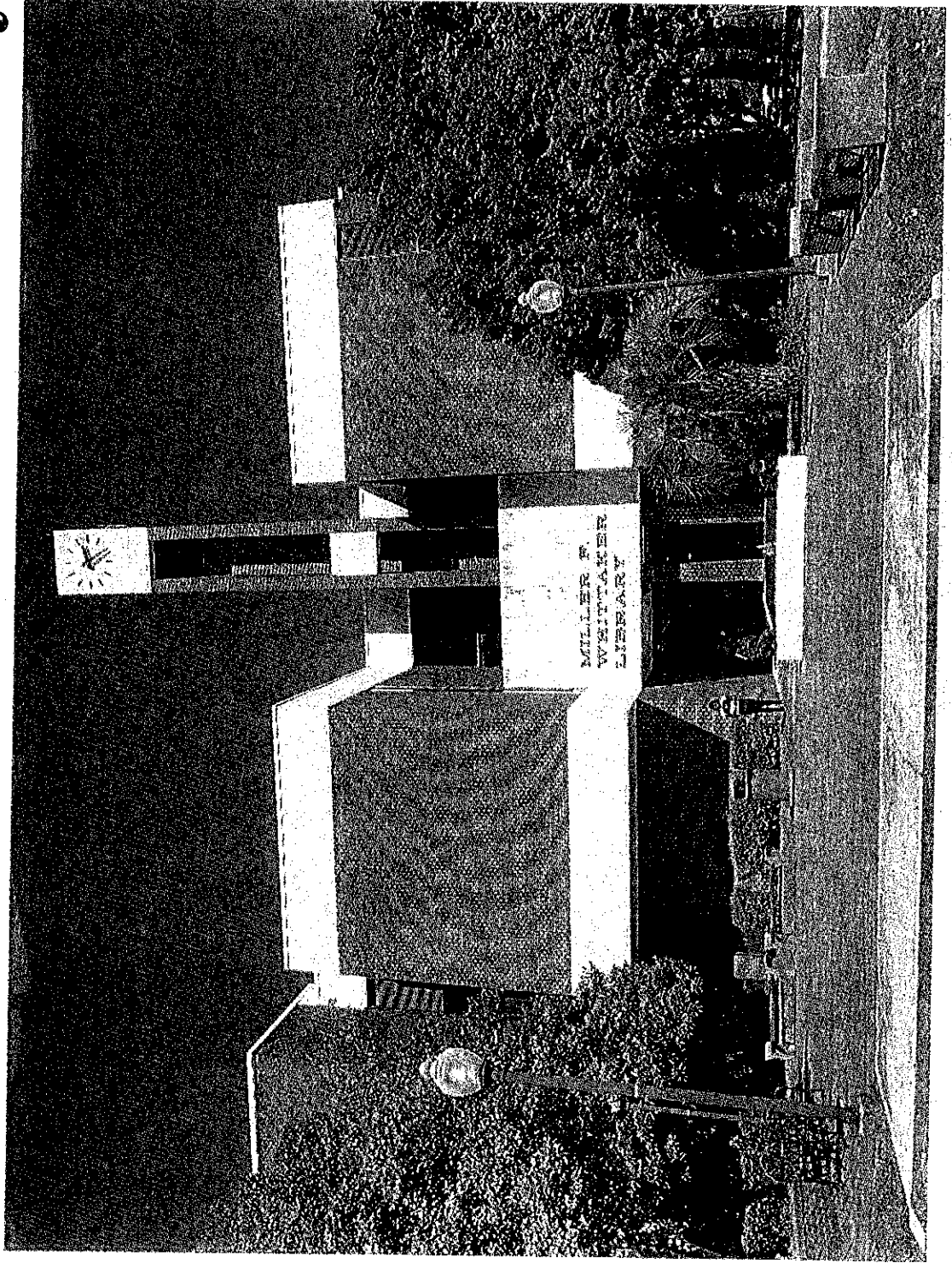
Turner Hall



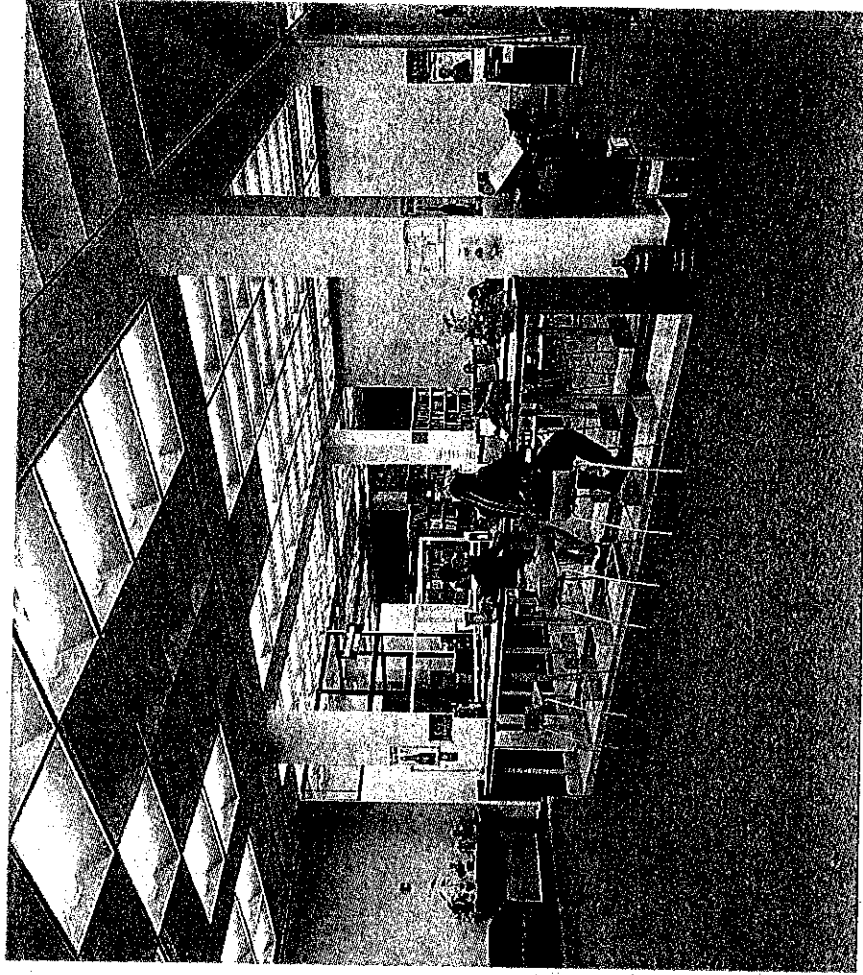
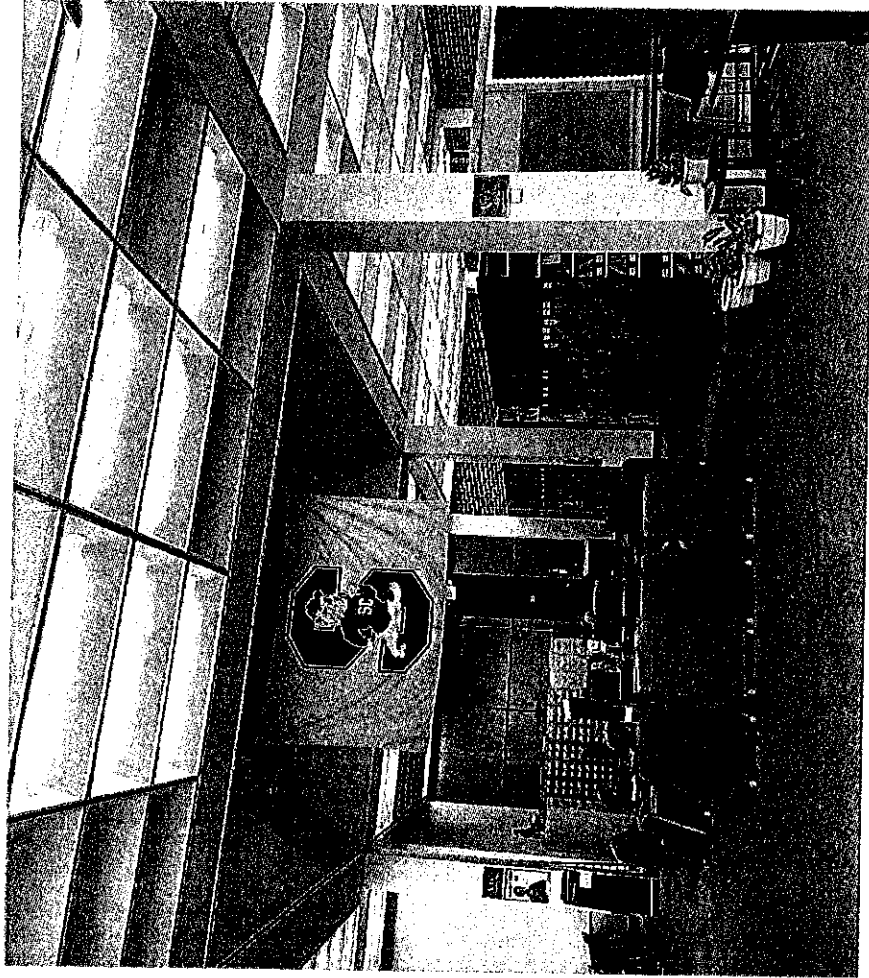
Turner Hall



Miller F. Whittaker Library

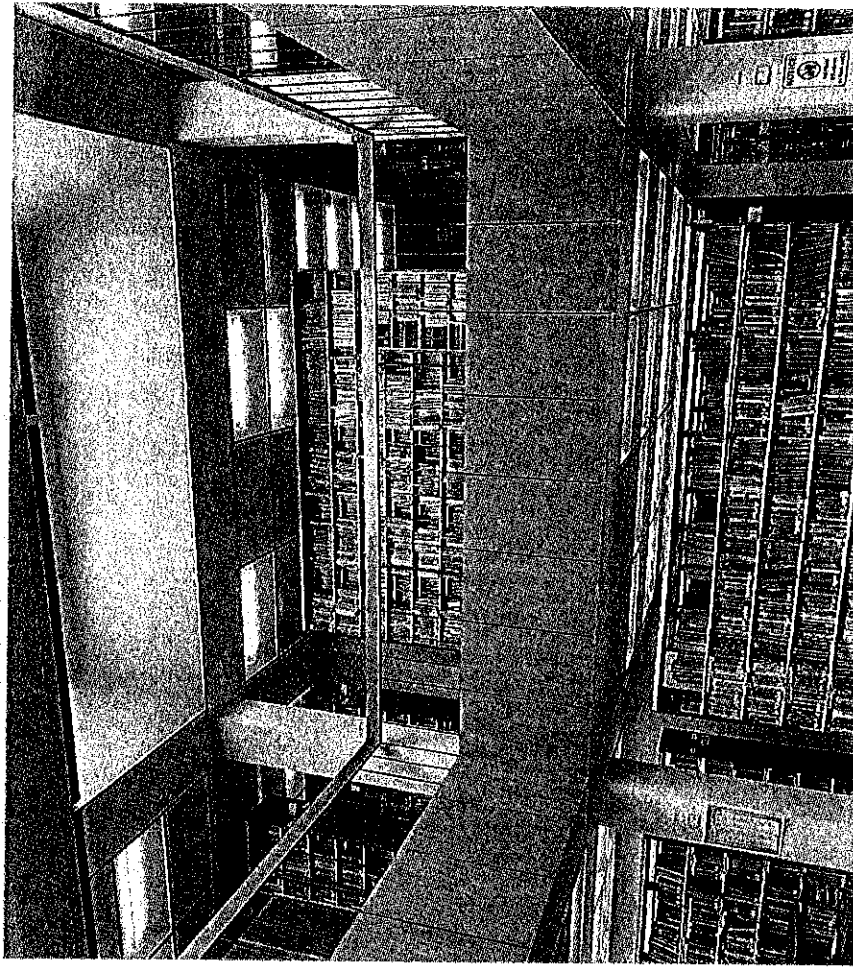
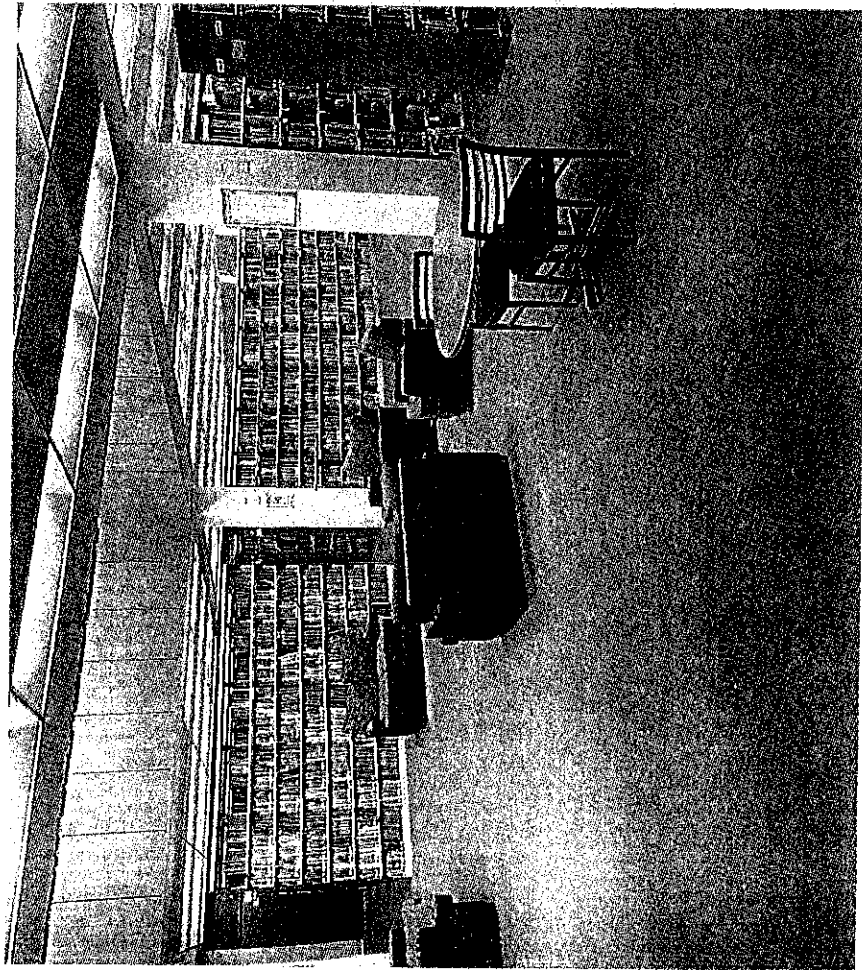


Miller F. Whittaker Library

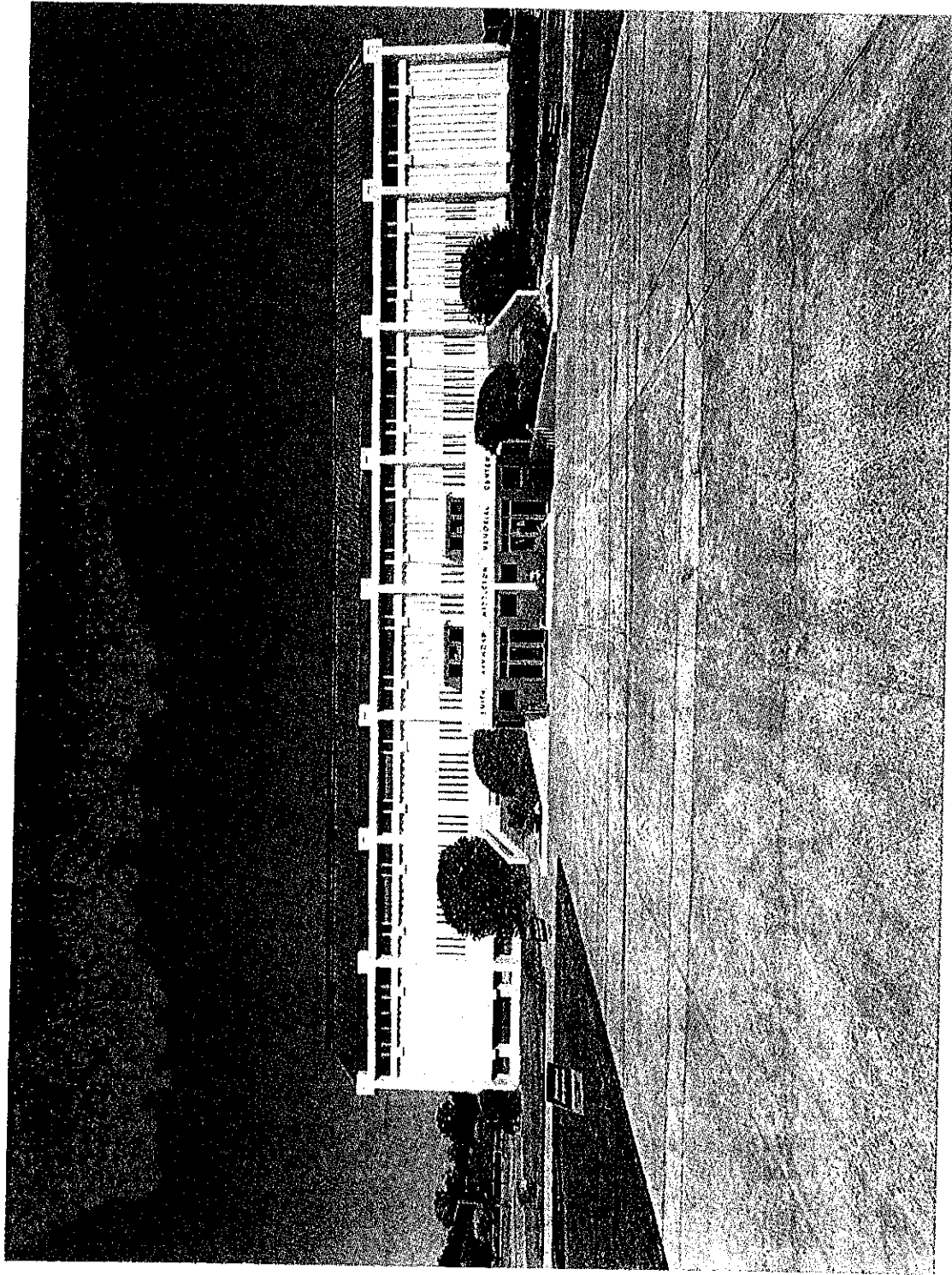


SOUTH CAROLINA STATE UNIVERSITY

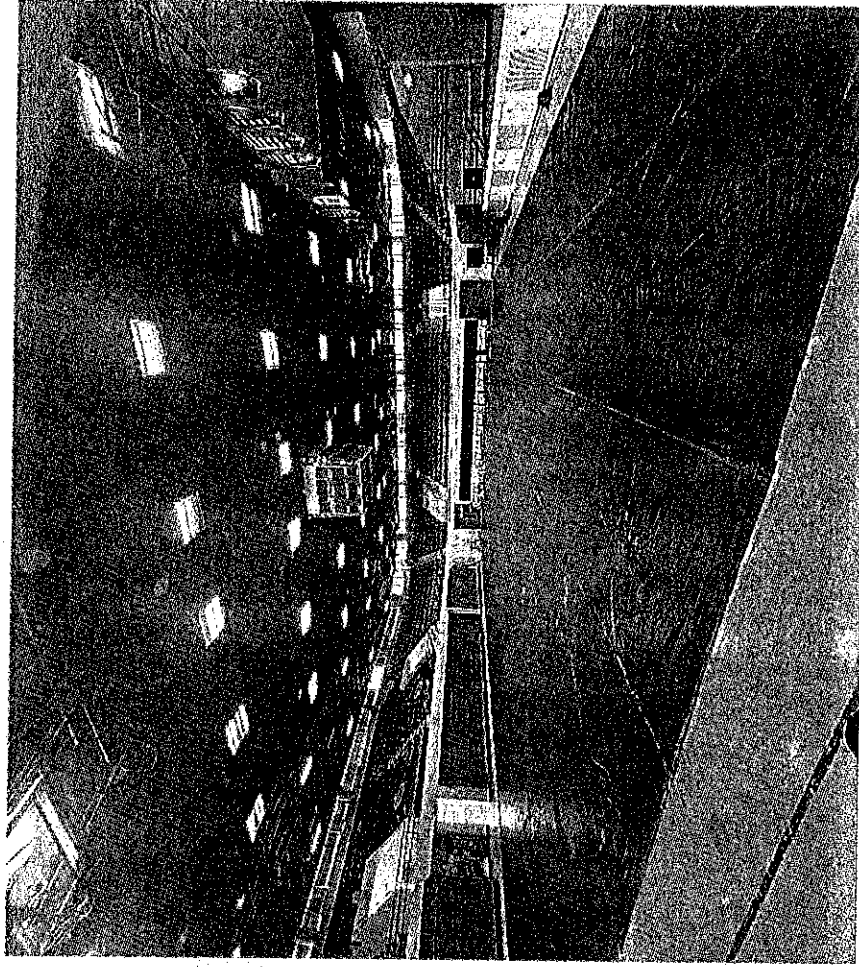
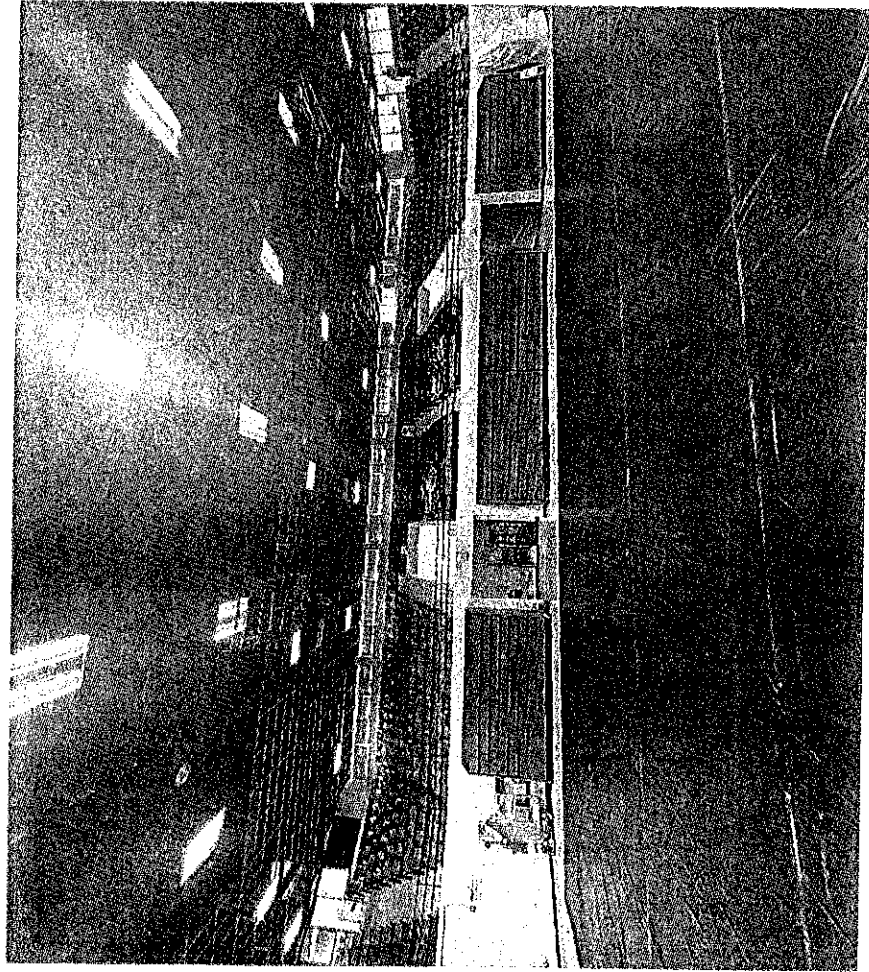
Miller F. Whittaker Library



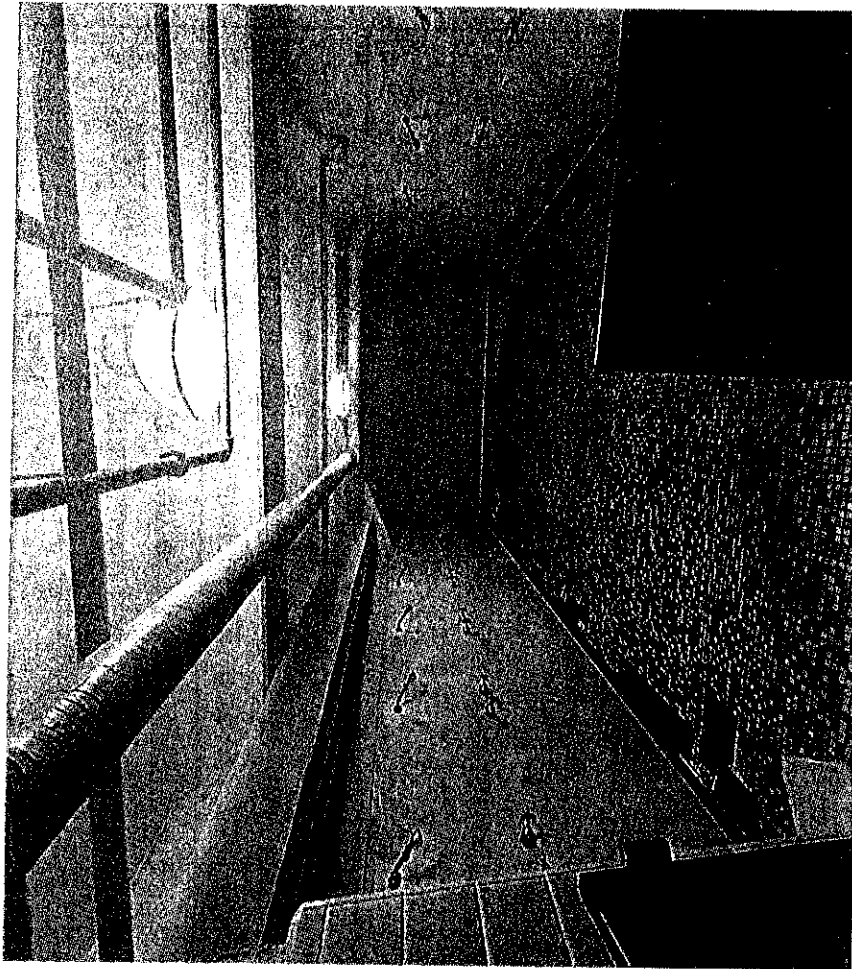
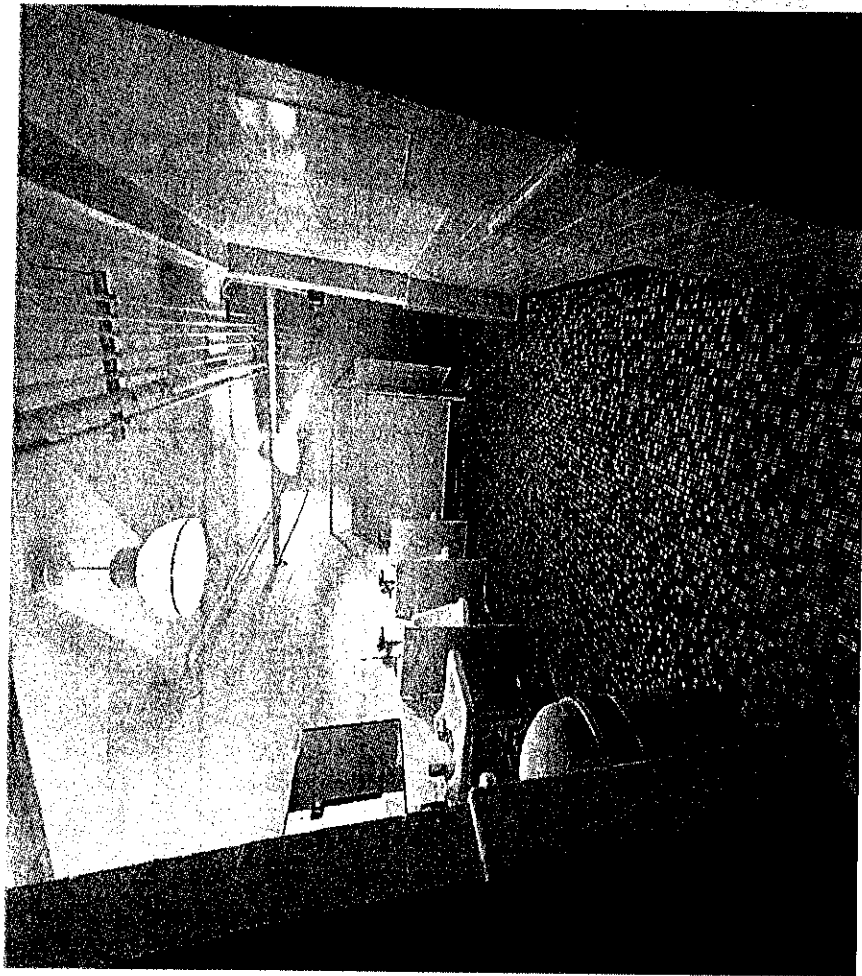
Smith Hammond Middleton Memorial Center



Smith Hammond Middleton Memorial Center



Smith Hammond Middleton Memorial Center



FY2023-2024 Capital Budget Request

Total Capital Budget Request

\$195,022,160

REQUEST	FUNDS	PURPOSE
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FY2023-2024 Capital Budget Request Cont'd.

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New College of Agriculture and Family & Consumer Sciences Center	\$20,000,000	<ul style="list-style-type: none"> • Historical 1890 HBCU • To enhance the agriculture-based education framework and grow new programs to match the agriculture needs of SC
TOTAL	\$195,022,160	

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 does not have a request to change the current FTE authorization amount.

Proviso Request

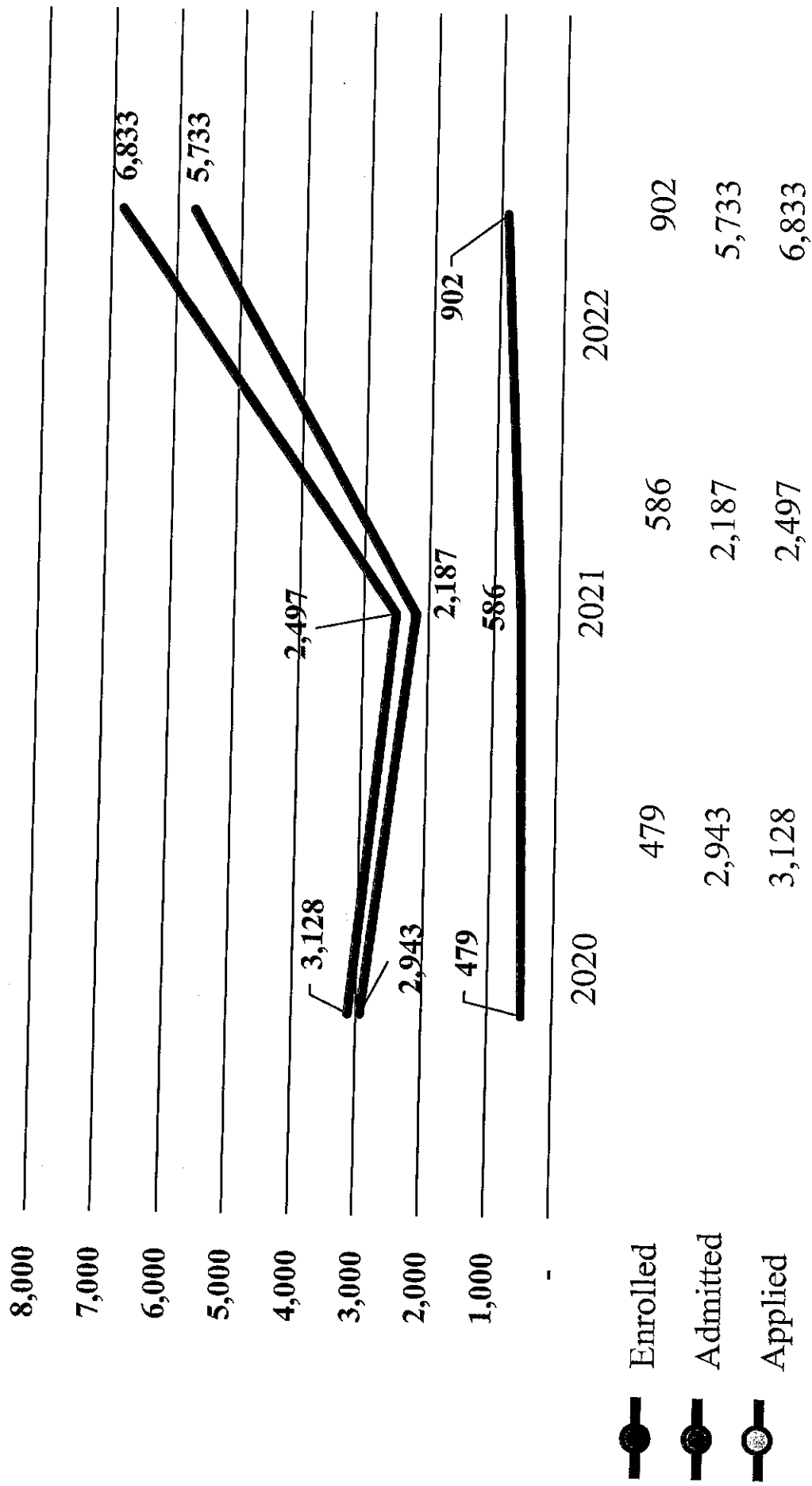
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Appendix

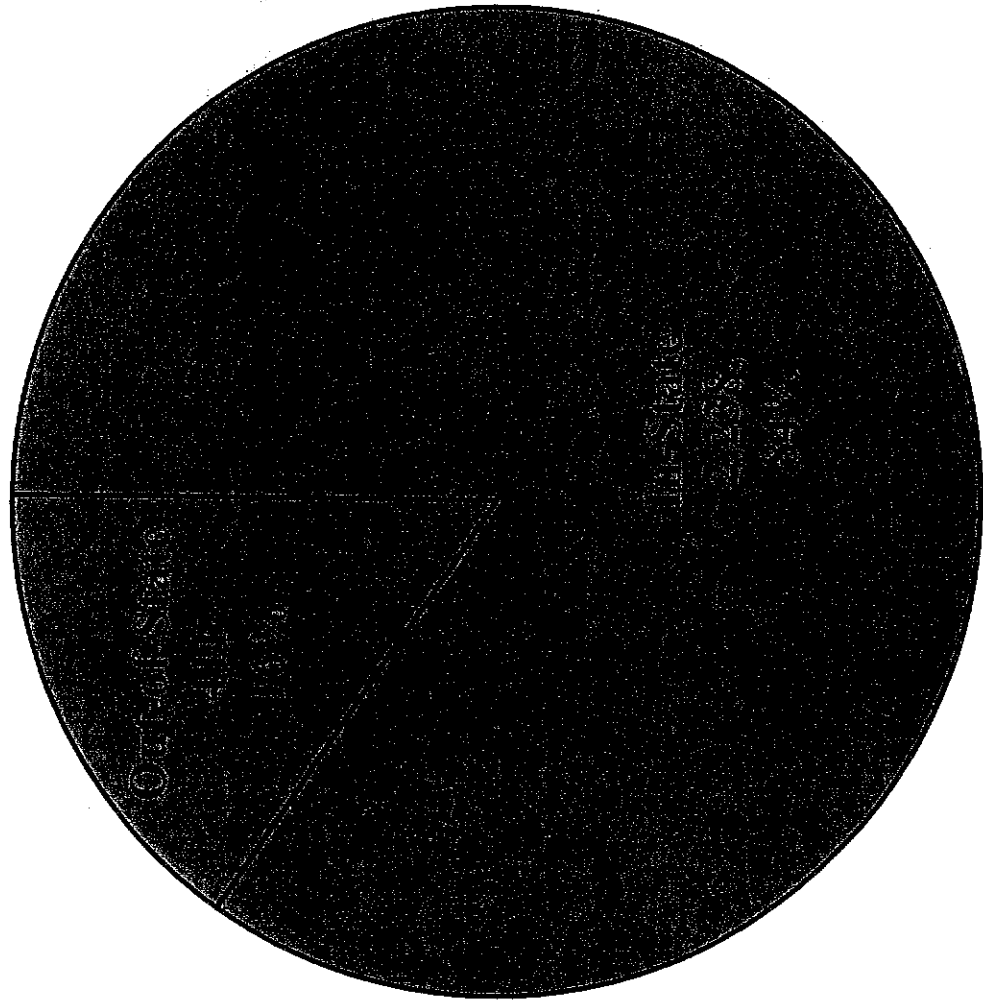
Student Enrollment

	Enrollment	FTE
Fall 2020	2,339	2,103.41
Fall 2021	2,374	2,160.80
Fall 2022	2,649	2,425.61

First time Freshmen (Applied, Admitted and Enrolled)
Fall Semesters 2020, 2021 and 2022

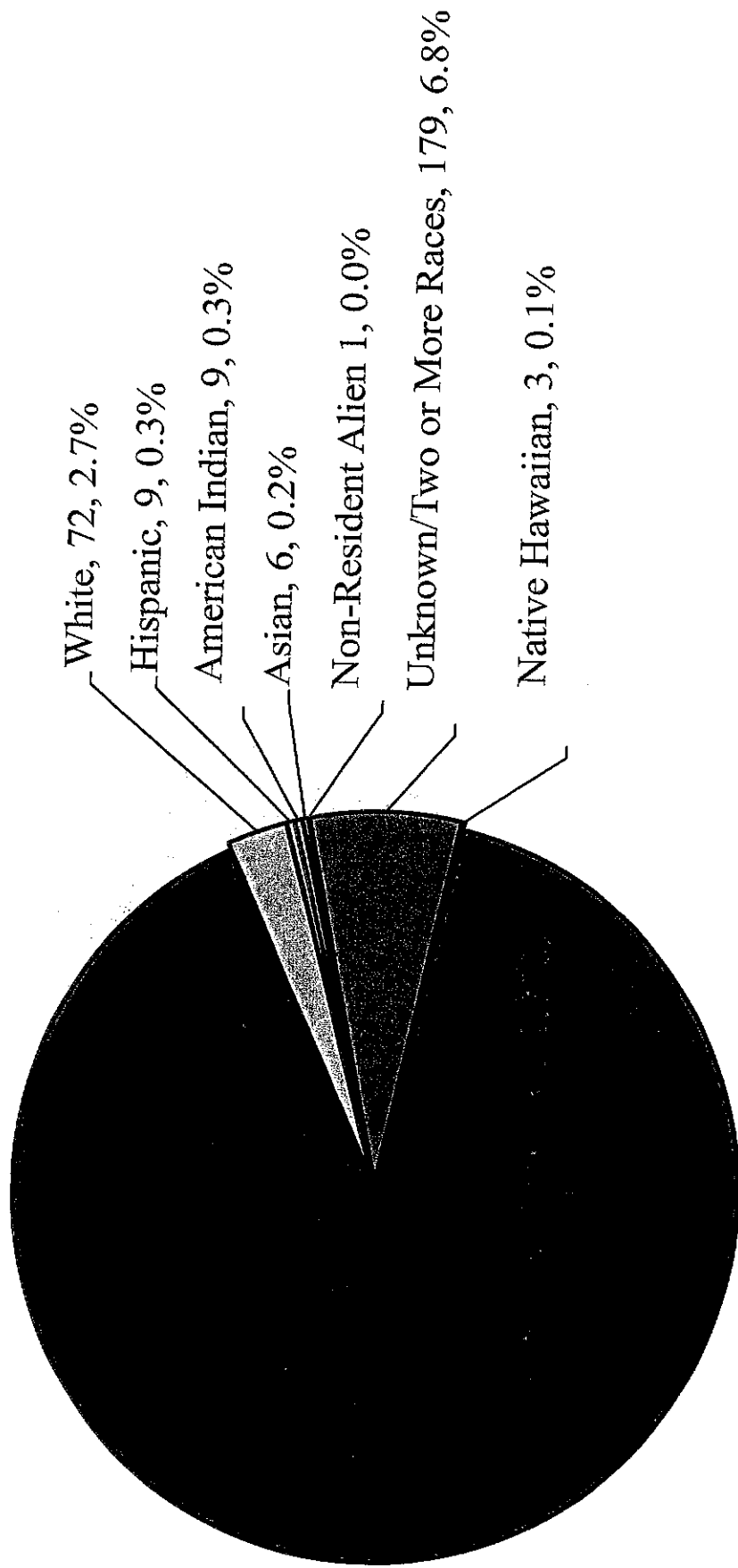


Student Enrollment In-State vs Out-of-State Students

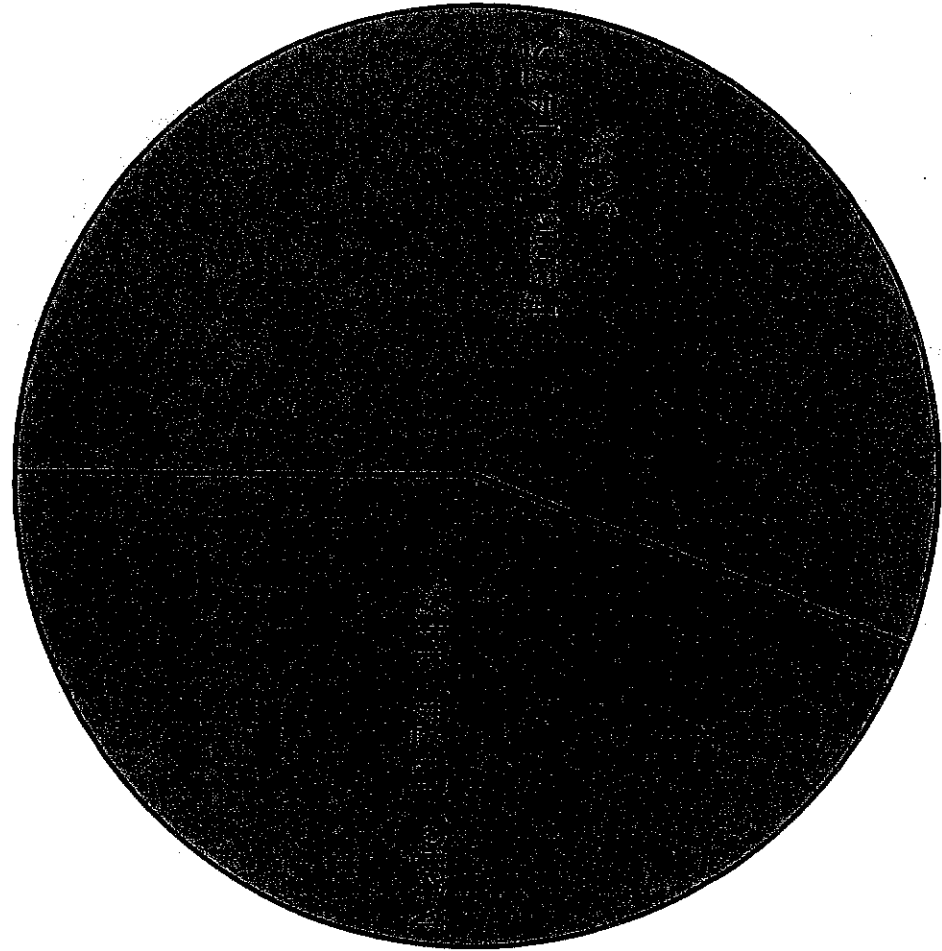


	In-State	Out-of-State
Headcount	2,238.00	411.00
FTE	2,037.51	388.10

Enrollment by Race/Ethnicity Fall 2022



Enrollment by Gender Fall 2022



	Enrollment	Percentage
Male	1,174	44%
Female	1,475	56%

Graduation Data

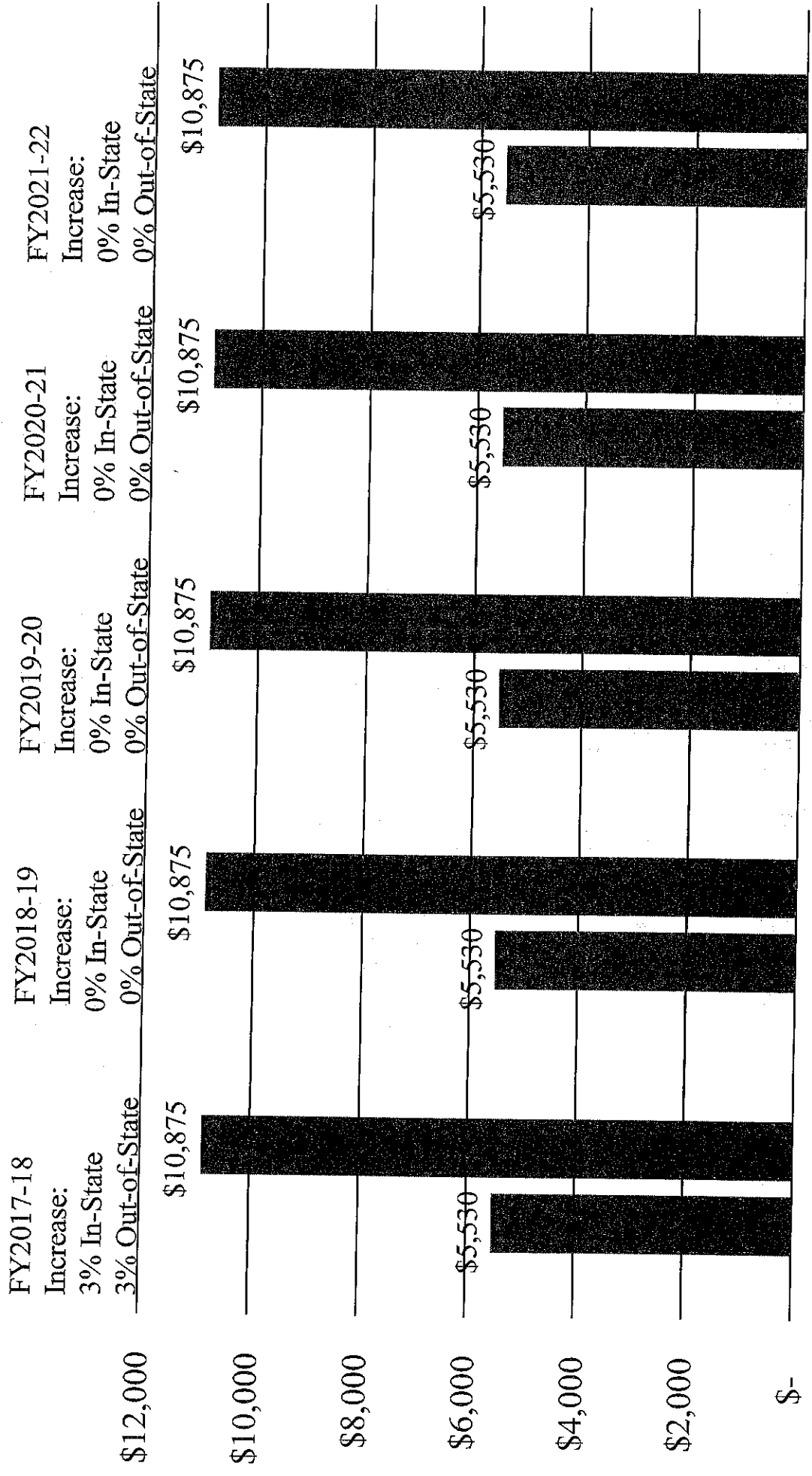
Fall 2015 First-time, Full-time Degree-Seeking Cohort
(Total of 490)



■ Graduated from SC State
■ Still Enrolled at SC State

■ Enrolled at Another Institution
■ Graduated from Another Institution

Tuition History – Per Semester



■ In-State ■ Out-of-State

2022-2023 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.

Scholarships & Grants

2021-2022 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		\$897,105.34
Athletic		987,722.67
Student Activity		<u>292,919.00</u>
Total Institutional Scholarships & Grants		\$2,177,747.01

Total Institutional Scholarships & Grants

Total Scholarship & Grant Aid

\$11,366,136.01
34

Outstanding Debt

	Original Principal	Principal Due After <u>06/30/2022</u>	FY22-23 Principal Payments	FY22-23 Interest Payments	FY22-23 Total <u>Debt</u> Service	Principal Due After <u>06/30/2023</u>
State Institution Bonds Payable	\$ 22,090,000	\$ 11,455,000	1,725,000	458,200	2,183,200	9,730,000
Notes Payable	474,684	335,277	94,351	3,630	97,981	240,926
State Loans Payable	6,000,000	2,983,674	282,810	72,226	355,036	2,700,864
Total Bonds and Notes Payable	<u>\$ 28,564,684</u>	<u>14,773,951</u>	<u>2,102,161</u>	<u>534,056</u>	<u>2,636,217</u>	<u>12,671,790</u>

* Due to the University's modest debt to asset ratio, it's ability to finance capital projects has improved.

Employees

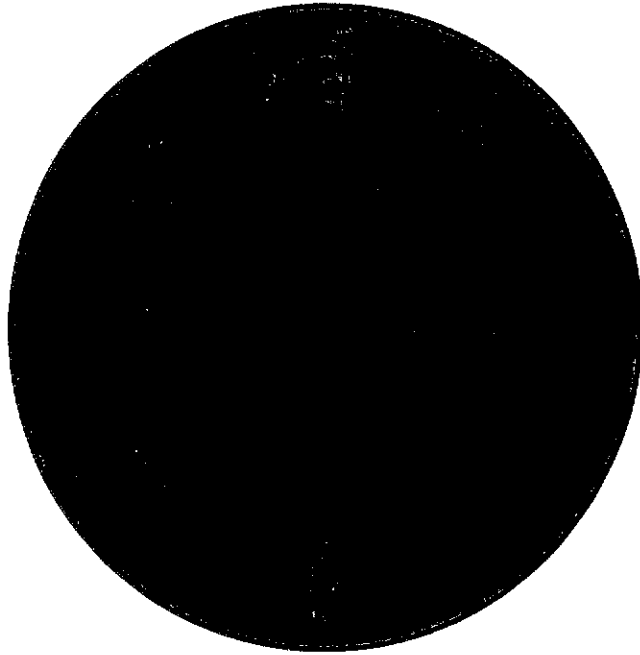
The college has 578 employees with a total payroll of slightly more than 1.57 million per payroll (Fall 2022).

- 118 Full-Time Faculty
- 69 Part-Time Faculty
- 225 Full-Time Staff
- 166 Temporary (P14 and P13)

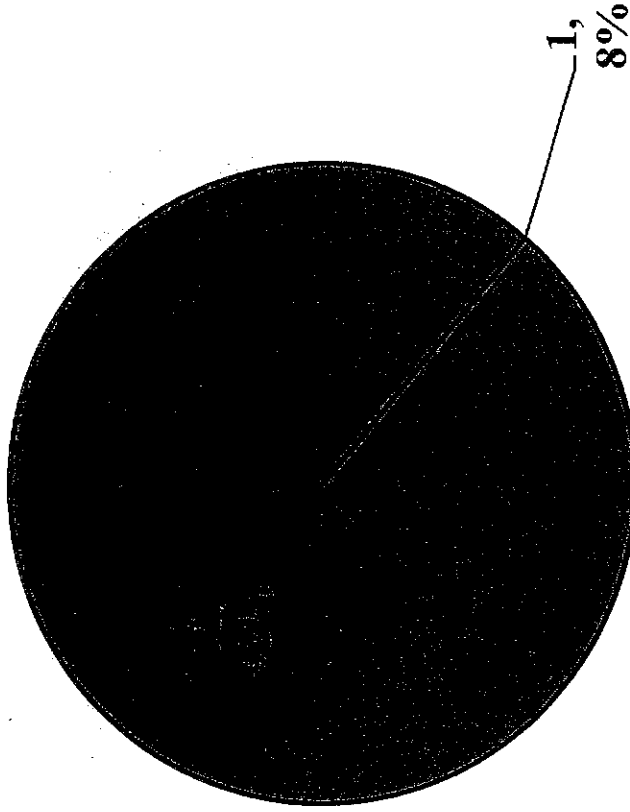
	Other	Faculty	Staff	Other
Authorized	448.98	286.84	50.27	111.87
Filled (FTE)	422.80	286.84	36.48	99.48
Vacant	26.18	0	13.79	12.39

Employees, cont'd

Overall Representation of Administration



■ Males ■ Females

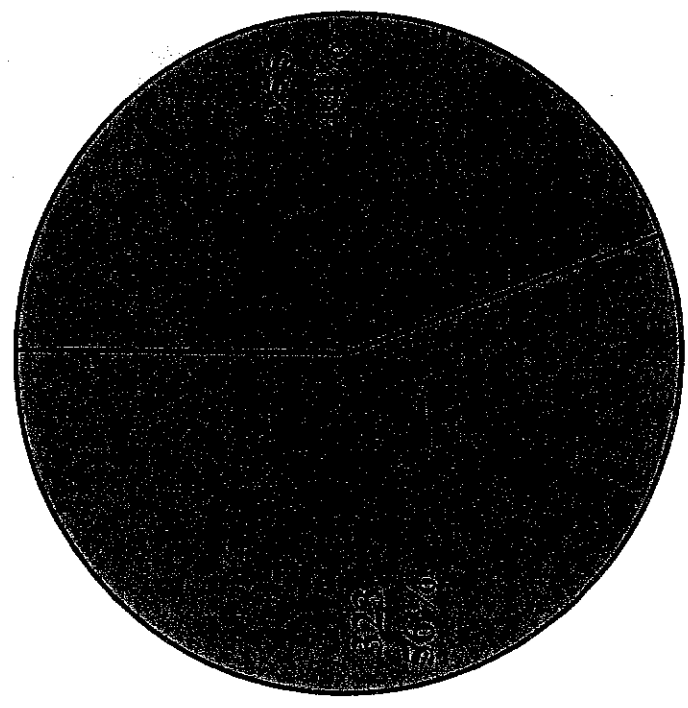


■ Minority ■ White

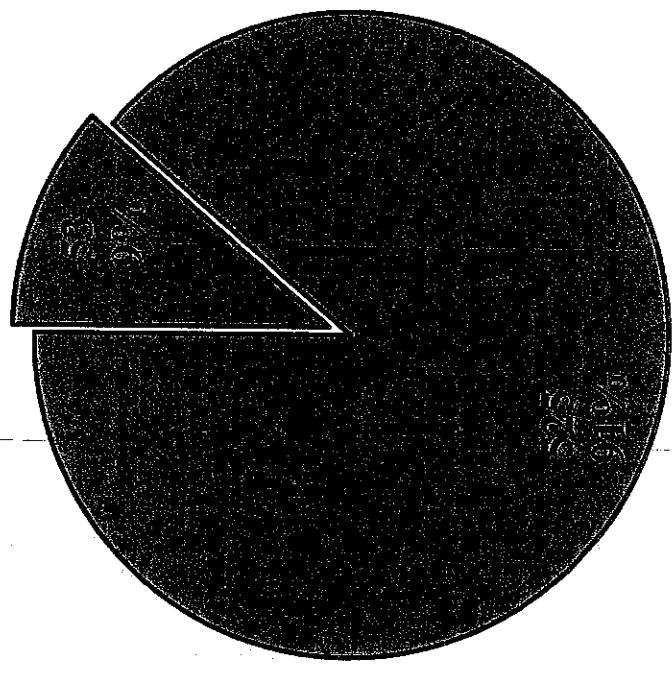
Total
12

Employees, cont'd

Overall Representation of Employees



■ Males ■ Females



■ Minority ■ White

Total
578

4% Tuition Waiver & Abatements

Institutional - Undergrad		2019-2020			2020-2021			2021-2022		
Program	Class	Total Students	R	NR	Total Students	R	NR	Total Students	R	NR
4% Waiver	Freshman	26	26	0	14	14	0	29	29	0
	Sophomore	27	27	0	15	15	0	26	26	0
	Junior	20	20	0	18	18	0	13	13	0
	Senior	13	13	0	33	33	0	29	29	0
	Other	0	0	0	0	0	0	3	3	0
	Total	86	86	0	80	80	0	100	100	0
Full Abatements	Freshman	13	0	13	10	0	10	34	0	34
	Sophomore	7	0	7	8	0	8	17	0	17
	Junior	5	0	5	11	0	11	9	0	9
	Senior	18	0	18	11	0	11	12	0	12
	Other	0	0	0	0	0	0	0	0	0
	Total	43	0	43	40	0	40	72	0	72
Partial Abatements	Freshman	6	0	6	10	0	10	2	0	2
	Sophomore	7	0	7	3	0	3	7	0	7
	Junior	7	0	7	3	0	3	4	0	4
	Senior	12	0	12	3	0	3	2	0	2
	Other	0	0	0	0	0	0	0	0	0
	Total	32	0	32	19	0	19	15	0	15

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.

FY21-22, there were 100 students that received an education fee waiver pursuant to SC Code of Laws 59-101-620, which applies to Undergraduate Students.

Capital Projects

James E. Clyburn Transportation and
Conference Center Construction

Active \$11,507,331.24 Federal

Midlands Cluster (Cayce Facility)
Renovations

Active \$ 6,616,795.31 Federal

KW Green Student Center Renovation

Active \$ 4,400,000.00 State Appropriations

Crawford Zimmerman

Active \$ 50,000.00 State Appropriations

PSA – Catawba Region – Building
Acquisition

Active \$ 37,550.00 State Appropriations
/ Federal

Truth Hall

Active \$ 10,000,000 State Appropriations

Maintenance

- In FY 22, SC State University spent \$4,566,788 on Capital maintenance needs.
- SC State University has projects in design and under contract for an additional \$24,715,260 in FY2022-2023.
- The cost to bring all facilities to an 80% condition is \$91,166,228; The investment to bring the facilities to 100% condition is \$96,424,562.¹

¹ The facilities discussed in bullet three do not include auxiliary buildings nor the cost for Americans with Disabilities Act "ADA" improvements to buildings.

Maintenance

Status of Current Maintenance Projects

Project	Cost	Status	Source of Funds
Honors College Renovation	350,000	Design Phase	Cares Act Dollars
Williams Hall Fresh Air AUH's	800,000	Design Phase	Cares Act Dollars
SHM Air Handler Unit Replacement	850,000	Design Phase	Cares Act Dollars
Nance Paint & Flooring	270,000	Design Phase	HEEEP
KW Green Student Center Renovation	4,400,000	Design Phase	Earmarked Appropriations
Turner Hall Classroom Up-Fits	471,000	Design Phase	Title III
Whittaker ADA Upgrades	295,000	Design Phase	Title III
Academic Building Restroom Upgrades	405,000	Design Phase	Title III
Hodge Hall Classroom Upgrades	514,500	Design Phase	Title III
Academic Building Access Control	250,000	Design Phase	Title III
Hodge Hall Roof Replacement	450,000	Design Phase	Title III
Turner "C" Roof Replacement	300,000	Design Phase	Title III
Hodge Hall Fire Alarm Upgrade	200,000	Design Phase	Title III

Maintenance, cont'd

Current Status of Maintenance Projects

Project	Cost	Status	Source of Funds
Brooks Health Interior Renovation	700,000	Bid Phase	Cares Act Dollars
Truth Hall Renovation	10,000,000	AE Selection	Non-Recurring Appropriations
Fine Arts BAS	800,000	Awarded	Orangeburg County Grant
Lewis Lab Roof	410,000	Awarded	HEEEP
Campus Wide Chiller Replacement	414,000	Awarded	Non-Recurring Appropriations
Dawkins Track Replacement	574,830	Awarded	Athletic Revenue
Earle Hall Waterproofing	89,950	Awarded	Auxiliary
Nance Hall Chiller Replacement	250,000	25%	HEEEP
Campus Wide Security Camera Upgrades	1,220,930	50%	Non-Recurring Appropriations
Hugine Suites Access Control	1,200,000	50%	Auxiliary
Dawson Stadium Light Repairs	89,940	Complete	Athletic Revenue
ROTC Upgrades	98,475	Complete	HEEEP
Whittaker Library Roof	303,900	Complete	HEEEP

Maintenance, cont'd

Current Status of Maintenance Projects

Project	Cost	Status	Source of Funds
Tennis Court Resurfacing	50,000	Complete	Non-Recurring Appropriations
Crawford Zimmerman Lobby Renovations	700,000	Complete	Earmarked Appropriations
Crawford Zimmerman Lower Roof Replacement	386,610	Complete	Earmarked Appropriations
SHM Seating	500,000	Complete	Non-Recurring Appropriations
Crawford Zimmerman HVAC Upgrades	450,000	Complete	Earmarked Appropriations
SHM Sound System Replacement	107,755	Complete	Non-Recurring Appropriations
Brooks Medical Roof	206,260	Complete	Non-Recurring Appropriations
Dukes Roof Repair	36,000	Complete	Non-Recurring Appropriations
Earle Hall Bathroom Upfit	90,000	Complete	Non-Recurring Appropriations
Battiste Hall Painting	161,291	Complete	Auxiliary
Mitchell Hall Bathrooms	295,755	Complete	Auxiliary
Hugine Flooring & Paint	561,852	Complete	Auxiliary
Earle Roof Repairs	29,000	Complete	Auxiliary
TOTAL	\$29,282,048		

Source of Funding:

¹Athletic Revenue - 2 projects totaling \$664,770

²Cares Act Dollars - 4 projects totaling \$2,700,000

³HEEP - 5 projects - totaling \$1,332,375

⁴Orangeburg County Grant - 1 project totaling \$800,000

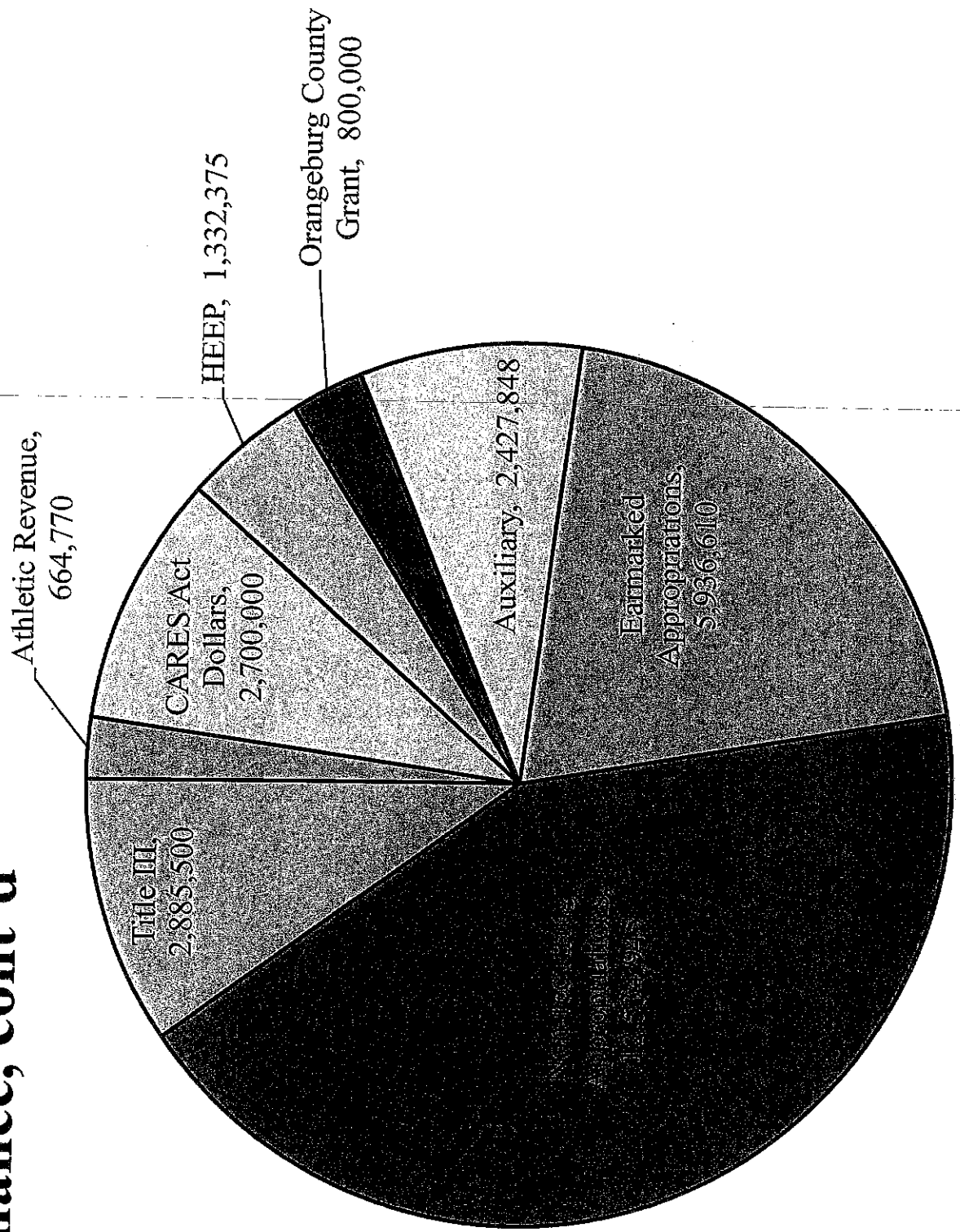
⁵Auxiliary - 7 projects totaling \$2,427,848

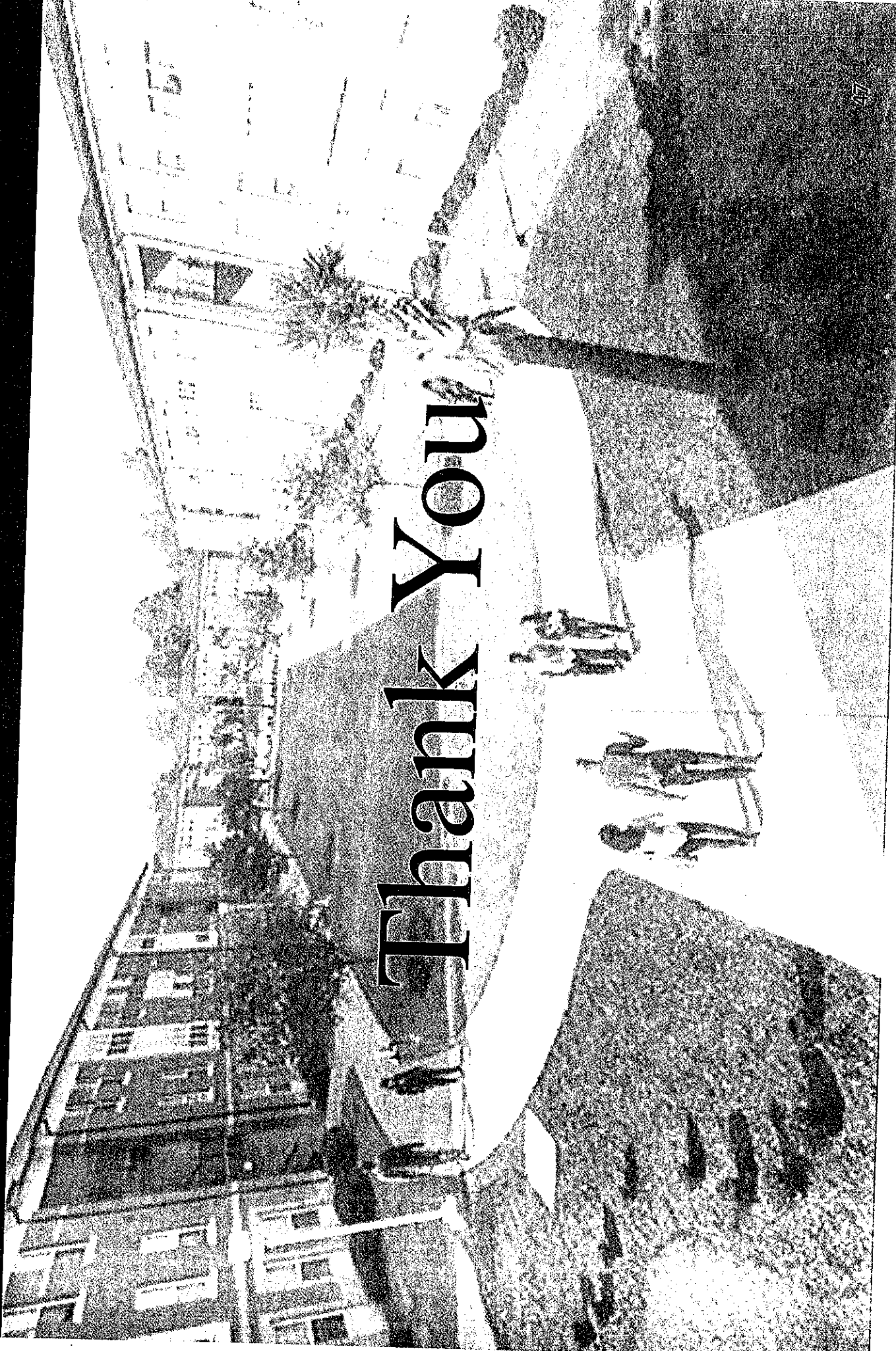
⁶Earmarked Appropriations - 4 projects totaling \$5,936,610

⁷Non-recurring Appropriations - 8 projects totaling \$12,534,945

⁸Title III - 8 projects totaling \$2,885,500

Maintenance, cont'd





Thank You

