



South Carolina State University

**Budget Request
FY 2020-2021**

House Ways and Means Committee

January 28, 2020

James E. Clark, President

FY2019-2020 State Funding Recap



ID	Title	Classification	Category	Amount
1	Part 1A - H.4000	Recurring	In-State Tuition Mitigation Funding	\$919,875

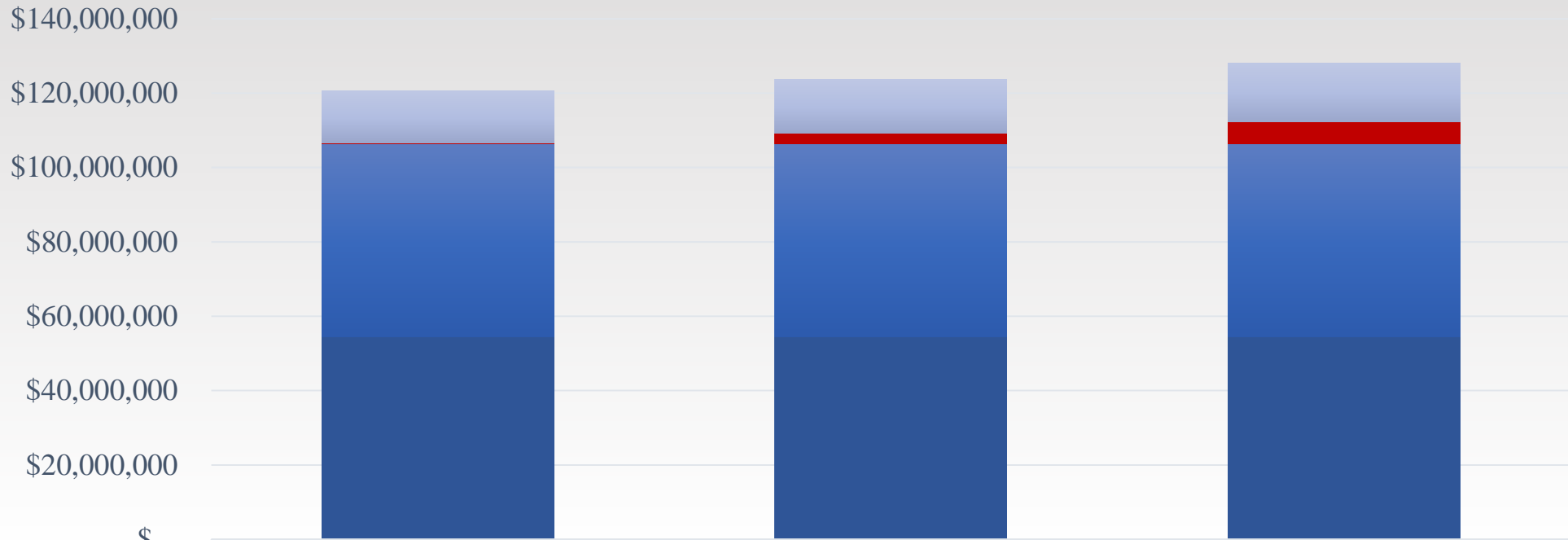
ID	Title	Classification	Category	Amount
1	Capital Reserve Fund H.4001	Non-recurring	Information Technology Upgrades	\$1,690,00
2	Capital Reserve Fund H.4001	Non-recurring	Student Center Renovation	3,361,000
3	Capital Reserve Fund H.4001	Non-recurring	Speech Pathology Program Updates	310,000
4	Capital Reserve Fund H.4001	Non-recurring	Demolition of Mays Halls and Queens Village	750,000

FY2019-2020 State Funding Recap (continued)



ID	Title	Classification	Purpose	Amount
1	Part 1B Section 3 H660	Lottery Expenditure Account	University Operations	\$2,500,000

Appropriations History

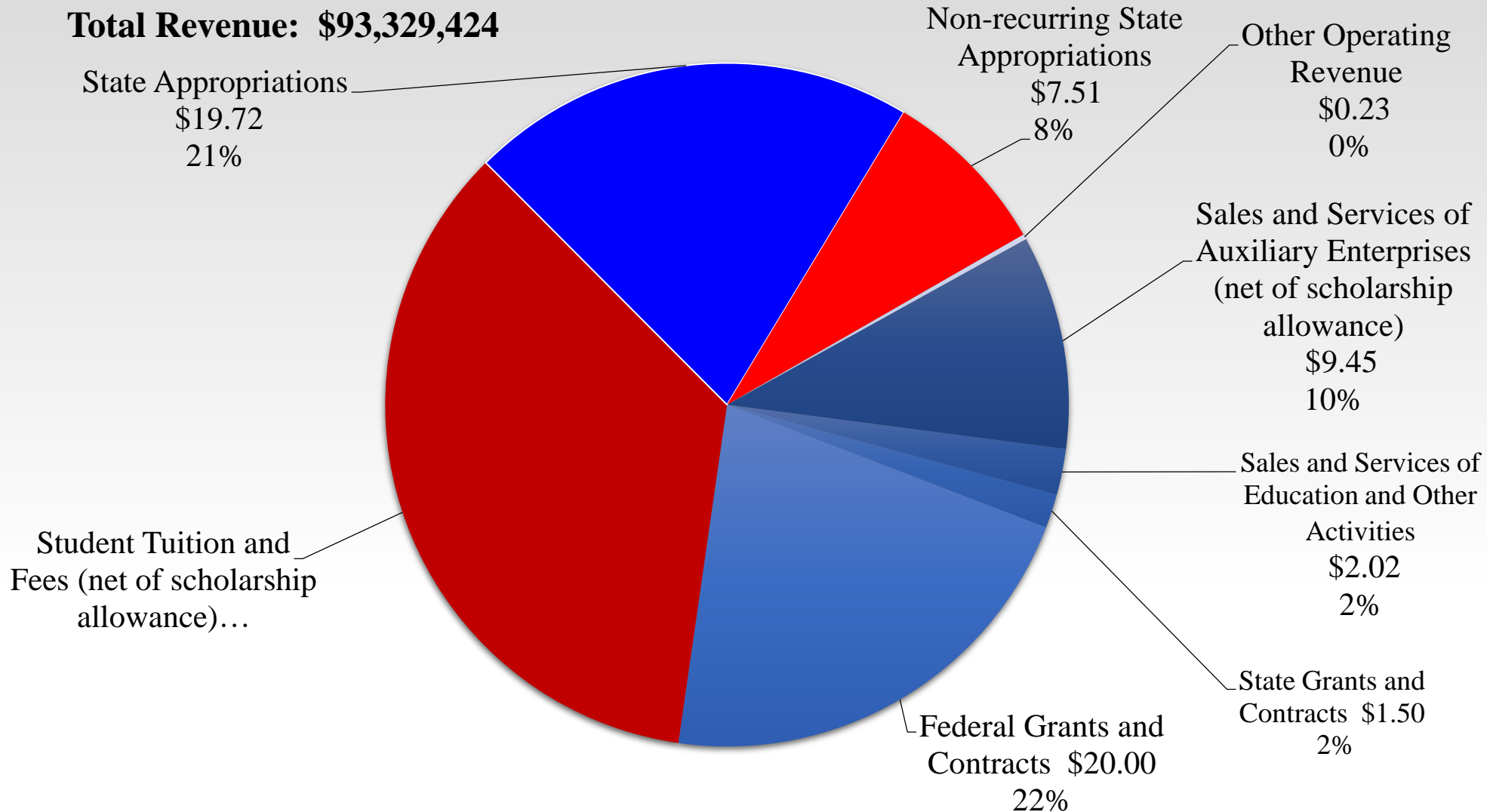


	FY 2018	FY 2019	FY2020
■ Recurring Appropriations	\$13,970,128	\$14,456,288	15,607,355
■ Non-Recurring Appropriations	\$350,000	\$3,000,000	6,111,000
■ Other Revenue	\$51,756,047	\$51,756,047	51,756,047
■ Federal Revenue	\$54,501,255	\$54,501,255	54,501,255

FY2020 Projected Current Revenue



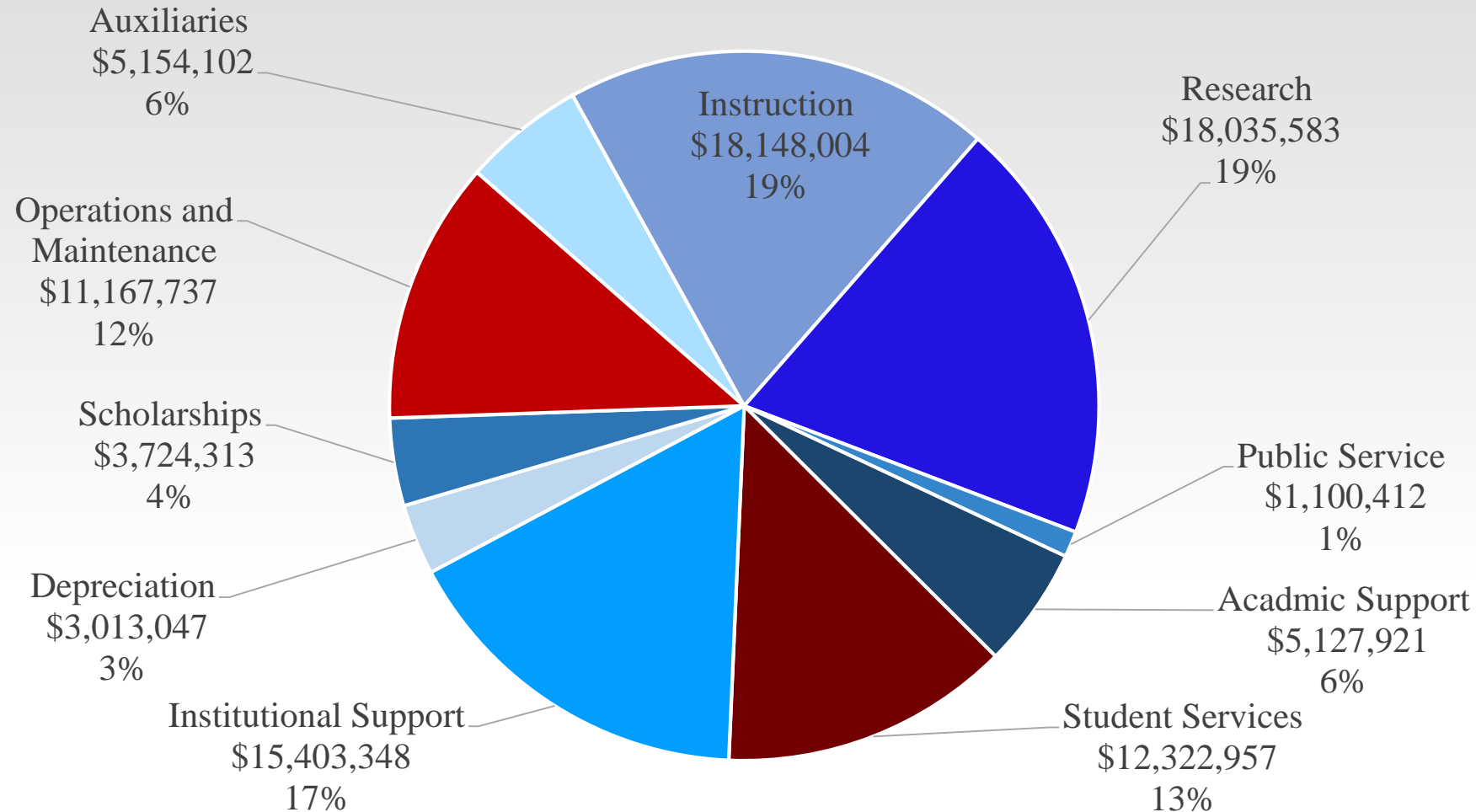
Total Revenue: \$93,329,424



FY2020 Projected Current Expense



Total: \$93,197,424



FY2020-2021 Budget Request



ID	Description	Amount	Request Type
1	Critical Positions	1,220,000	R
2	Student Success, Enrollment and Retention	850,000	NR
3	Student Success, Enrollment and Retention	11,965,800	R
4	Enhancing ADA Compliance at SC State	2,210,000	NR
5	Campus Network and Security Enhancements	2,239,000	NR
6	Truth Hall Renovations	15,000,000	C
7	Student Activity, Learning and Innovation Center	25,000,000	C
8	Increasing Speech Pathology Graduates for South Carolina	2,009,860	R
9	Martin Luther King Auditorium Renovations	500,000	C
10	Mechanical Engineering with an Aerospace Emphasis	240,000	R
11	Mechanical Engineering with an Aerospace Emphasis	226,000	NR
12	Matching Funds to Increase Research Grants	2,429,500	NR

FY2020-2021 Budget Request (continued)



ID	Description	Amount	Request Type
13	Masters in Transportation with a Concentration in Infrastructure Engineering	786,000	R
14	Wilkinson Hall	2,000,000	C
15	Transportation Research and Conference Center	2,545,016	NR
16	Roof Replacement - Phase II	2,658,300	C
17	Roof Replacement - Phase III	2,541,200	C
18	Demolition of Nix and Rowe Hall	500,000	C
19	University Track and Field Renovations and Upgrades	1,000,000	C
20	I. P. Stanback Museum and Planetarium Renovations	600,000	C
21	New Residence Hall	15,000,000	C
22	Storm Water Infrastructure Renovations	4,000,000	C
23	Fine Arts Center Improvements	200,000	C
24	Health Science Institute	50,000	NR
25	Smith Hammond Middleton Improvements	1,325,000	C
26	Band Uniforms and Instruments	650,000	NR
Total Request		\$ 97,745,676	

FY2020-2021 Recurring Budget Request



Total Recurring Budget Request \$ 16,221,660

ID	Request	Amount Requested	Description	Notes
1	Critical Positions - Priority 1	\$ 1,220,000	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	Student Success, Enrollment and Retention - Priority 3	\$ 11,965,800	To improve the success, retention and graduation rates of our students with scholarship funds, a tutorial center, online degrees and certificates, lab, assessment center, and increased communication and marketing of the university	*

* This request was included in the budget request to the Governor. The amount requested and/or the description was amended.

** This is a new request that was not included in the budget request to the Governor.

FY2020-2021 Recurring Budget Request



Total Recurring Budget Request \$ **16,221,660**

ID	Request	Amount Requested	Description	Notes
3	Increasing Speech Pathology Graduates for South Carolina - Priority 8	\$ 2,009,860	Build the program with qualified faculty and increase the number of graduates	
4	Mechanical Engineering with an Aerospace Emphasis - Priority 10	\$ 240,000	Build the program with qualified faculty and provide research experience to students	
5	Masters in Transportation with a Concentration in Infrastructure Engineering - Priority 13	\$ 786,000	Build the program with qualified faculty and provide research experience to students	

FY2020-2021 Non-Recurring Budget Request



Total Non-Recurring Budget Request \$ **8,654,500**

ID	Request	Amount Requested	Description	Notes
1	Student Success Enrollment and Retention - Priority 2	\$ 850,000	Enhance campus facilities and student quality of life by improving financial aid, admissions, student accounts, and the student center.	*
2	Enhancing ADA Compliance at SC State - Priority 4	\$ 2,210,000	Upgrade the campus to ADA regulations	
3	Campus Network and Security Enhancements - Priority 5	\$ 2,239,000	Add, repair, and upgrade campus fencing and gates. Install electronic residential hall access. Technology upgrades to support SC State's designation as Academic Center of Excellence in Cyber Defense Education.	**

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FY2020-2021 Non-Recurring Budget Request



Total Non-Recurring Budget Request \$ 8,654,500

ID	Request	Amount Requested	Description	Notes
4	Mechanical Engineering with an Aerospace Emphasis - Priority 11	\$ 226,000	Fund the program with needed supplies and equipment	
5	Matching Funds to Increase Research Grants - Priority 12	\$ 2,429,500	Funds to match Federal funding requirements	
6	Health Science Institute - Priority 24	\$ 50,000	Fund exercise prescription equipment, a wireless EMG System, and a portable Metabolic Analyzer	**
7	Band Instruments and Uniforms - Priority 26	\$ 650,000	Purchase university band instruments and uniforms	

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FY2020-2021 Capital Budget Request



Total Capital Budget Request **\$** **72,869,516**

ID	Request	Amount Requested	Description	Notes
1	Truth Hall - Priority 6	\$ 15,000,000	Renovate residential hall	
2	Student Activity, Learning and Innovation Center - Priority 7	\$ 25,000,000	Build a student center with social, academic, innovation and fun-learning	**
3	Martin Luther King, Jr. Auditorium Renovations - Priority 9	\$ 500,000	Restore and renovate the Martin Luther King, Jr. Auditorium to bridge the university and community. Sound, video, lighting, and building upfit.	*
4	Wilkinson Hall Renovations - Priority 14	\$ 2,000,000	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	

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FY2020-2021 Capital Budget Request



Total Capital Budget Request \$ **72,869,516**

ID	Request	Amount Requested	Description	Notes
5	Transportation Research and Conference Center - Priority 15	\$ 2,545,016	Construction of a transportation research and conference center to support the Master of Science in transportation degree	
6	Roof Replacement Phase II - Priority 16	\$ 2,541,200	Roof replacement on academic, administrative, and residential buildings	
7	Roof Replacement Phase III - Priority 17	\$ 2,658,300	Roof replacement on academic, administrative, and residential buildings	
8	Demolition of Nix and Rowe Hall - Priority 18	\$ 500,000	Demolish deteriorating buildings	

FY2020-2021 Capital Budget Request



Total Capital Budget Request \$ **72,869,516**

ID	Request	Amount Requested	Description	Notes
9	University Track and Field Renovations and Upgrades - Priority 19	\$ 1,000,000	Resurfacing and upgrades to the university track and field area. Improvements will benefit the community and university.	*
10	I. P. Stanback Museum and Planetarium - Priority 20	\$ 600,000	Restore and renovate the I. P. Stanback Museum and Planetarium to bridge the university and community. Roof, HVAC, and waterproofing.	
11	New Residence Hall - Priority 21	\$ 15,000,000	Build a new residence hall, 250 beds.	**

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Other Fund Request



SC State University did not request a change to the Other Fund authorization

Federal Fund Request



SC State University did not request a change to the Federal Fund authorization

FTE Request



SC State University did not request additional FTEs

Provisos



Proviso	Description	Action
117.1	State Institutions - Revenue and Income	Keep
117.2	Universities and Colleges - Allowance for Presidents	Keep
3.4	Education Lottery Funding	Keep
3.6	Technology	Keep
	Procurement restrictions originated under 2015-2016 appropriations Bill H. 3701 Part 1B Section 19 (SCSU: Loan Funds) and letter from SC Department of Administration (formerly SC Budget and Control Board) dated May 2, 2014	Delete

Student Enrollment



Term	Headcount	FTE
Fall 2018	3,022	2,640
Fall 2019	2,479	2,328

Preliminary FTE data based on SACS formula.

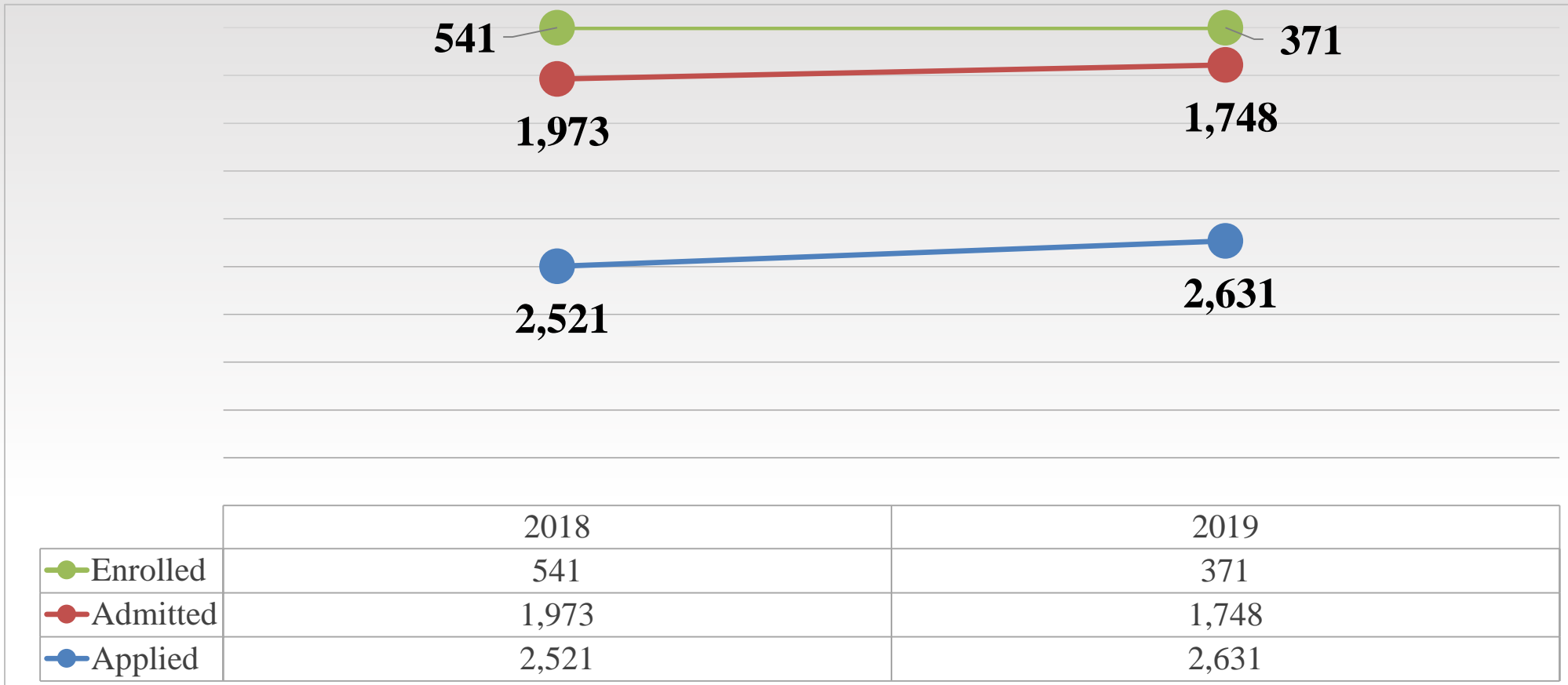
Appendix



Student Enrollment



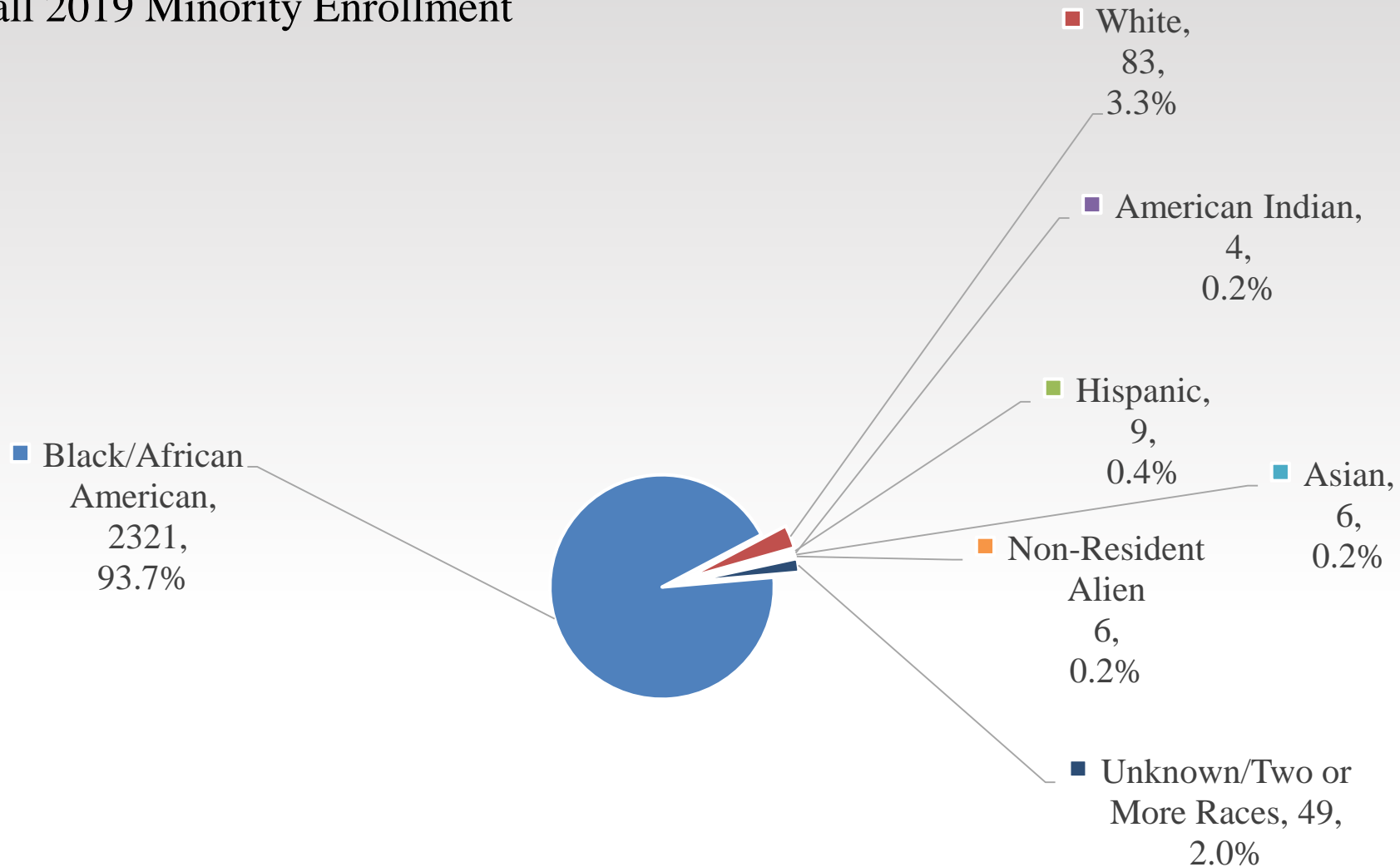
First time Freshmen (Applied, Admitted and Enrolled)
Fall Semesters 2018 and 2019



Student Enrollment



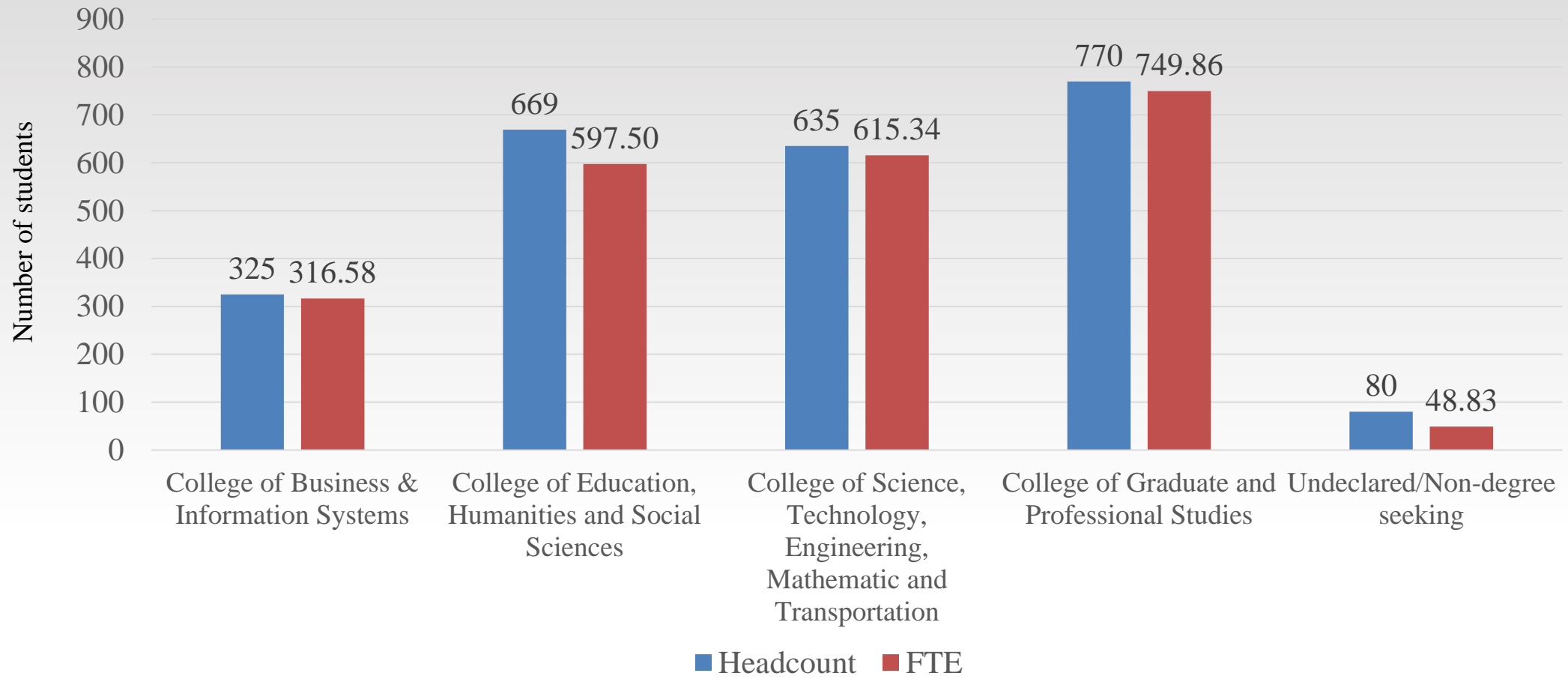
Fall 2019 Minority Enrollment



Student Enrollment



Enrollment by College/School – Fall 2019

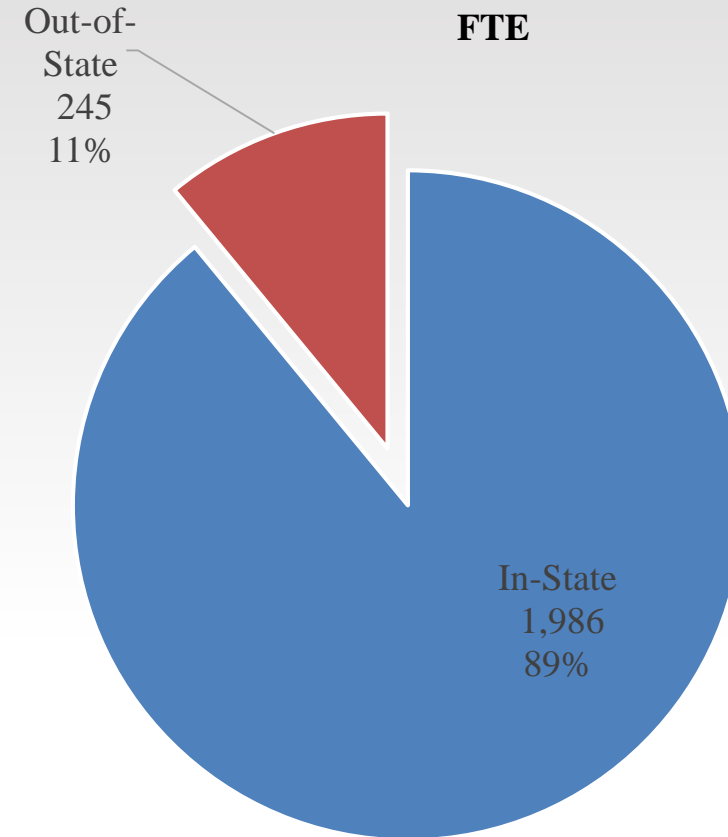
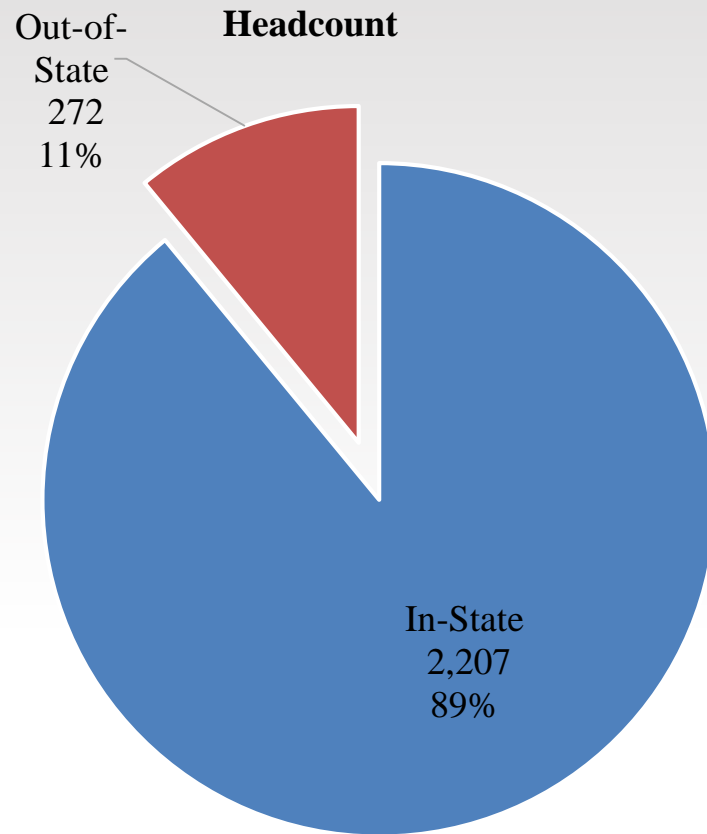


Preliminary FTE data based on SACS formula.

Student Enrollment



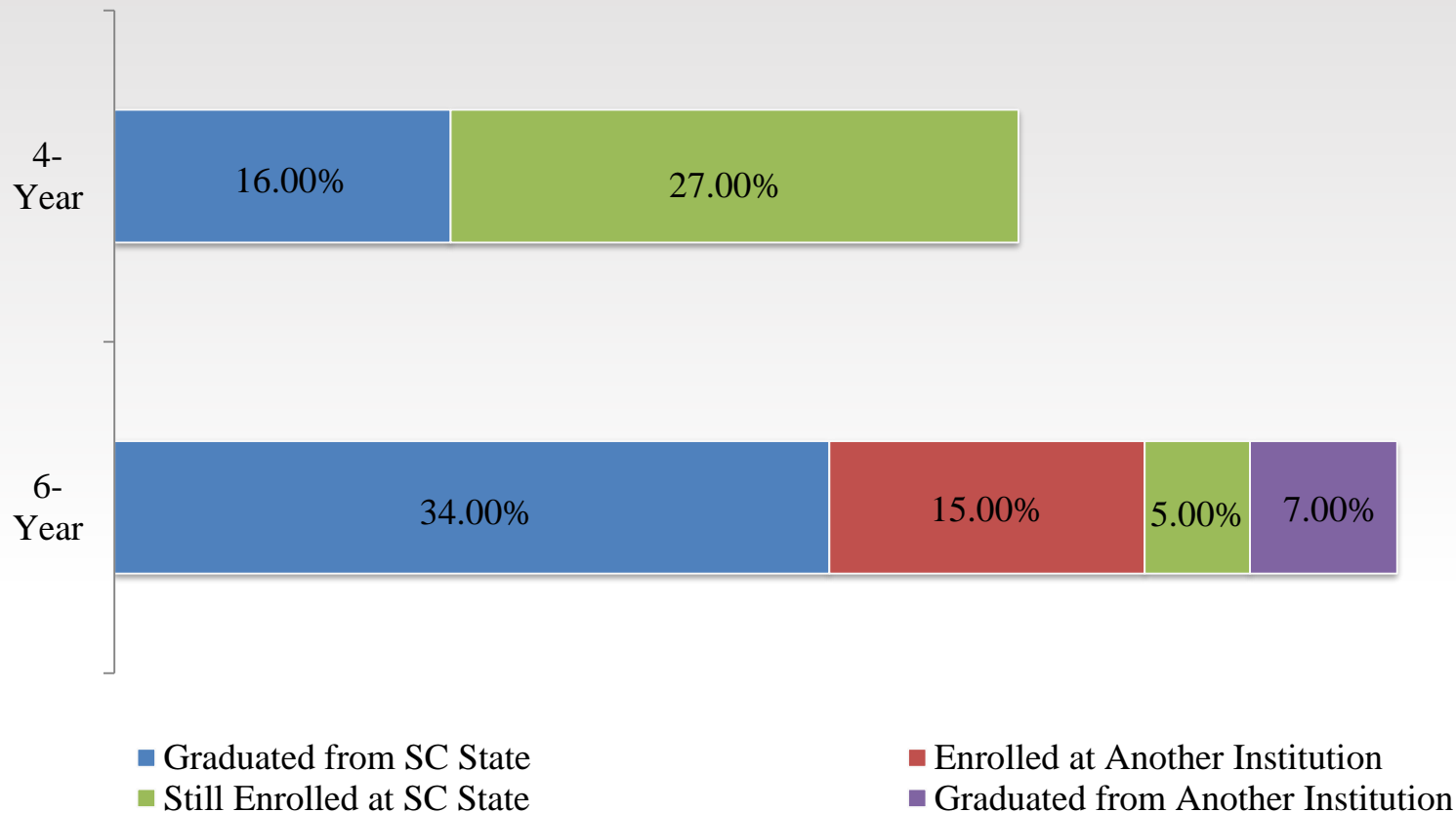
In-State vs. Out-of-State Students



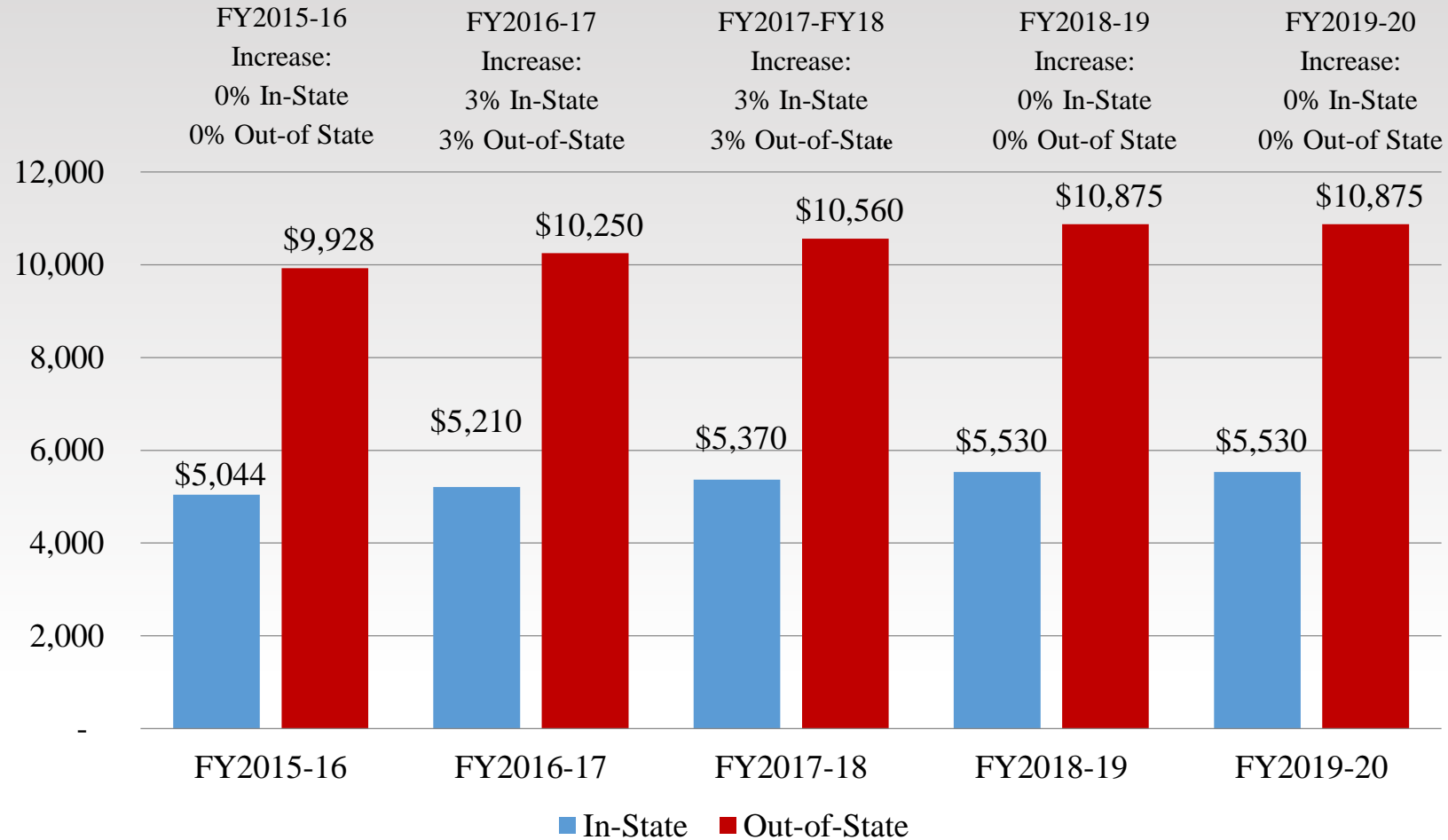
Graduation Data



Fall 2012 First-time, Full-time Degree-Seeking Cohort (Total of 622)



Tuition History



2019-2020 Tuition and Fee Schedule



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

	Resident	Non-Resident
Tuition	\$ 4,764	\$ 10,109
Per Capita Student Fees		
Library Fee	75	75
Technology Fee	200	200
Health Services Fee	120	120
Student Activity Fee	80	80
Museum & Planetarium Fee	35	35
Athletic Fee	256	256
Subtotal Fees	\$ 766	\$ 766
Full-Time Tuition and Fees	\$ 5,530	\$ 10,875

Scholarships and Grants



	Students	Dollars
Federal		
Pell	1,858	\$1,375,860
FSEOG	580	803,410
Totals	2,438	\$2,179,270
State		
SC Need Based Grant	548	\$918,791
Hope Scholarship	126	330,400
Life Scholarship*	274	1,375,860
Palmetto Fellows**	5	36,700
SC National Guard	27	84,938
Totals	980	\$2,746,689

* Life Scholarships include Life Enhancement

** Palmetto Fellows Scholarships include Palmetto Fellows Enhancement

Outstanding Debt



	Original Principal Amount	FY2018-2019 Principal Payments	FY2018-2019 Interest Payments	FY2016-2017 Total Debt Service	Principal Due After 06/30/2019
State Institution Bonds Payable	\$ 32,825,000	\$ 1,475,000	\$ 708,800	\$ 2,183,800	\$ 16,245,000
Notes Payable	43,471,307	2,410,510	589,782	3,000,292	33,173,621
State Loans Payable	18,000,000	272,477	82,559	355,036	6,798,379
Total Bonds and Notes Payable	\$ 94,296,307	\$ 4,157,987	\$ 1,381,141	\$ 5,539,128	\$ 56,217,000

Employees



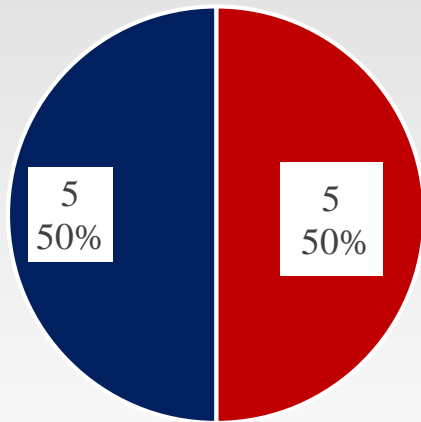
The university has **746** employees with a total payroll of slightly more than **1.46** million per payroll (Fall 2019)

- 135 Full-Time Faculty
- 63 Part-Time Faculty
- 235 Full-Time Staff
- 313 Temporary (P14 and P13)

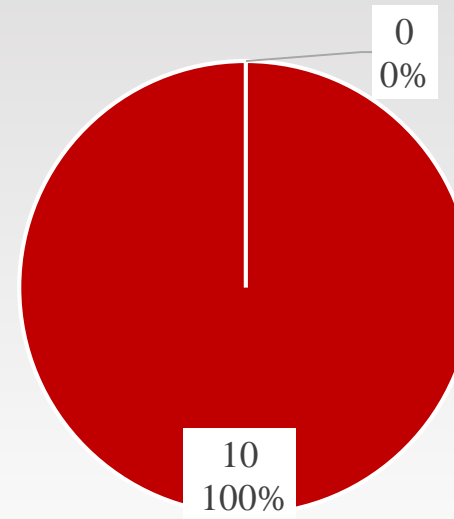
	Total FTEs	State FTEs	Federal FTEs	Other FTEs
Authorized	423.98	223.28	40.27	160.43
Filled	317.63	219.80	28.42	69.40
Vacant	105.19	62.29	8.06	34.83

Employees –

Overall Representation of Administration – 10 Total



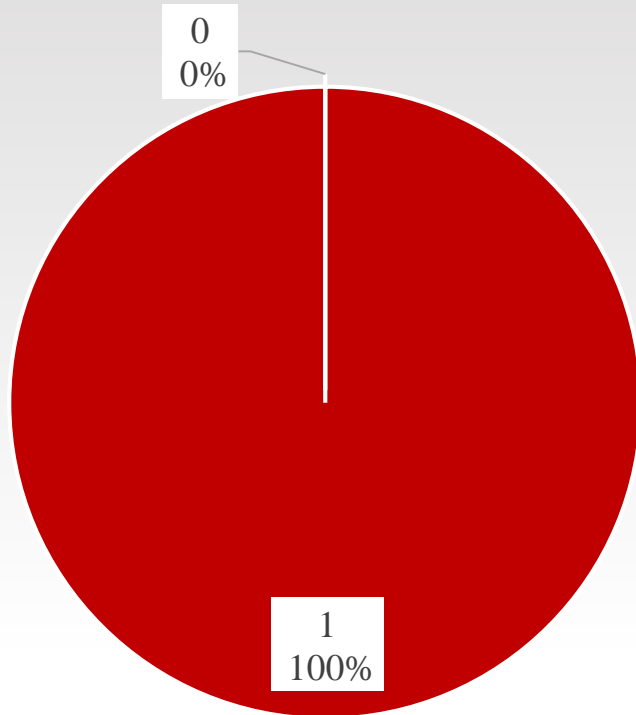
■ Males ■ Females



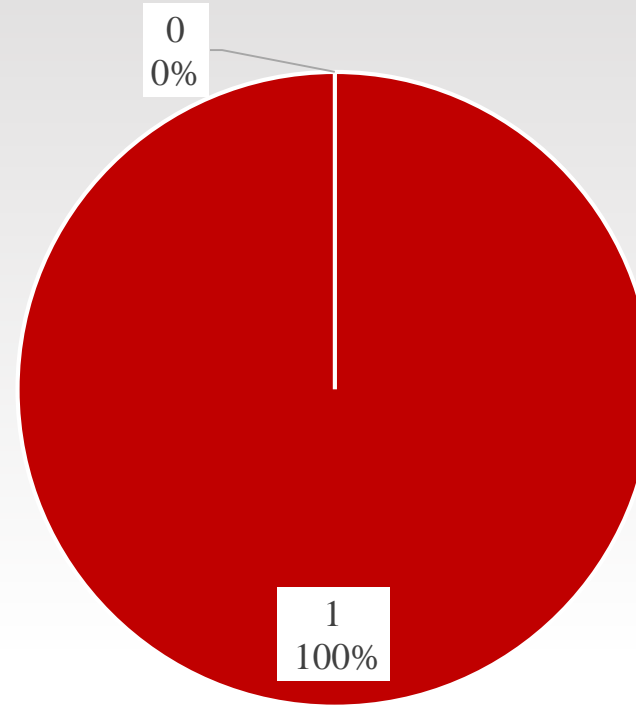
■ Whites ■ Minority

Employees –

Academic Executive Officers Analysis Chart – 1 Total



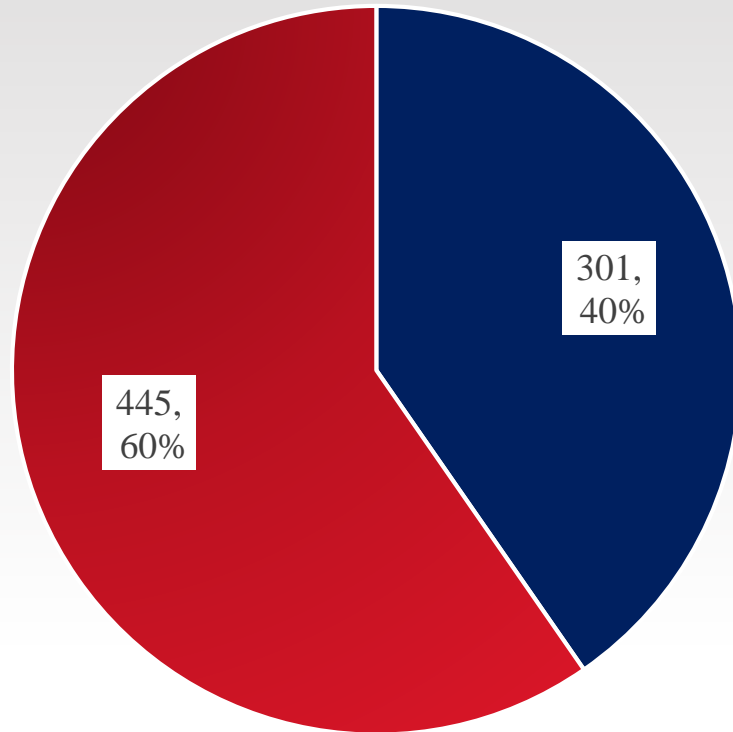
■ Males ■ Females



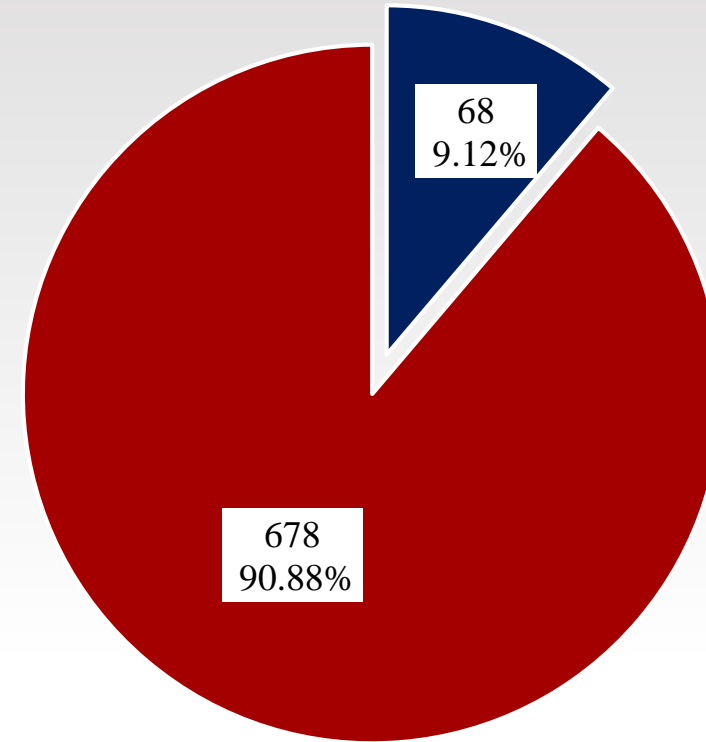
■ Whites ■ Minority

Employees

Overall Representation of Employees – 746 Total



■ Males ■ Females



■ White ■ Minority

4% Tuition Waiver and Abatement Report



Institutional - Undergrad		2016-17			2017-18			2018-19		
Program	Class	Total Students	R	NR	Total Students	R	NR	Total Students	R	NR
4% Waivers	Freshman	2	2	0	6	6	0	26	26	0
	Sophomore	5	5	0	12	12	0	20	20	0
	Junior	7	7	0	16	16	0	12	12	0
	Senior	26	26	0	36	36	0	11	11	0
	Other	3	3	0	4	4	0	9	9	0
	Total		43	43	0	74	74	0	78	78
Full Abatements	Freshman	0	0	0	6	0	6	11	0	11
	Sophomore	3	0	3	37	0	37	5	0	5
	Junior	40	0	40	18	0	18	17	0	17
	Senior	28	0	28	16	0	16	17	0	17
	Other	0	0	0	1	0	1	0	0	0
	Total		71	0	71	78	0	78	50	0
Partial Abatements	Freshman	0	0	0	3	0	3	0	0	0
	Sophomore	0	0	0	5	0	5	4	0	4
	Junior	2	0	2	9	0	9	6	0	6
	Senior	5	0	5	6	0	6	8	0	8
	Other	0	0	0	0	0	0	0	0	0
	Total		7	0	7	23	0	23	18	0

R= Resident

NR= Non-Resident

Criterion for Tuition Waivers Awards



SC State tuition waivers are currently limited to special in-state populations as required by South Carolina Commission on Higher Education or other South Carolina governing agency.

- Firefighters/Police
- Senior Citizens
- Veterans

SC State tuition waivers are only awarded to:

- In-state students and
- Represent a maximum amount equal to in-state tuition

For fiscal year FY18-19 the maximum abatement amount was \$9,528 per year (\$4,764 per semester).

Tuition Waivers FY2018-19



		Students	Dollars
Employee		19	\$ 41,841
Senior Citizens		10	28,797
Veterans		78	762,544
	Totals	107	\$833,182

Criterion for Abatement Award



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 a part or all of the out-of-state 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.

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 FY18-19 the maximum abatement amount was \$10,690 per year (\$5,345 per semester).

Abatement Awards FY2018-19



University Abatements

	<u>Students</u>	<u>Dollars</u>
Full	50	\$486,395
Partial	18	102,825
Totals	68	\$589,220
Athletics	40	\$321,970
Non-athletics	28	267,250
Totals	68	\$589,220

Abatement Awards FY2018-19



Athletic Abatements

	Students	Dollars
Full	22	\$219,145
Partial	18	102,825
Totals	40	\$321,970

Capital Project



Project Number	Project Name	Current Approved Budget	Year-To-Date Expenditures	Balance	Status
9573	James E Clyburn Transportation Research and Conference Center Construction	\$ 23,482,001.45	\$ 11,974,670.21	\$11,507,331.24	Non-Active
9648	1890 Extension Annex Construction	3,300,000.00	2,937,249.69	362,750.31	Active
9649	Camp Daniels 1890 Extension Facility Construction	3,600,000.00	3,530,614.92	69,385.08	Active
9651	Charleston 1890 Extension Center Construction	6,094,784.00	219,897.10	5,874,886.90	Active
	Agency Total	\$ 36,476,785.45	\$ 18,662,431.92	\$ 17,814,353.53	

Capital Project data is as of June 30, 2019

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 (UNICCO at the time) completed the facilities assessment. This assessment is updated every year as projects are completed.
 - As projects are completed
 - As new needs are identified
- Current Facilities Condition Assessment (FCA) identifies current assessment of \$44M in capital maintenance needs.
- In FY16-17, SC State University spent \$1,601,578 on maintenance needs. The University has an additional \$1,224,616 in ongoing projects.



Thank You