

AGENCY NAME:

COASTAL CAROLINA UNIVERSITY

AGENCY CODE:

H170

SECTION:

16



**Fiscal Year 2018-19  
Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

**OPERATING  
REQUESTS  
(FORM B1)**

**For FY 2018-19, my agency is (mark "X"):**

<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING  
REQUESTS  
(FORM B2)**

**For FY 2018-19, my agency is (mark "X"):**

<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**CAPITAL  
REQUESTS  
(FORM C)**

**For FY 2018-19, my agency is (mark "X"):**

<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

**PROVISOS  
(FORM D)**

**For FY 2018-19, my agency is (mark "X"):**

<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

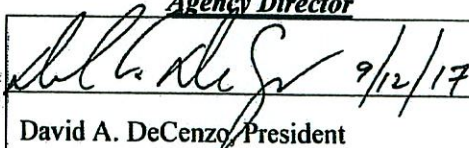
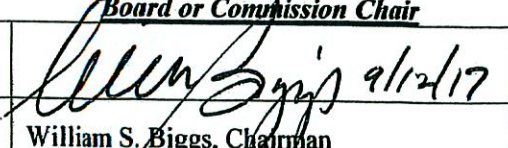
Please identify your agency's preferred contacts for this year's budget process.

**PRIMARY  
CONTACT:  
SECONDARY  
CONTACT:**

<i>Name</i>	<i>Phone</i>	<i>Email</i>
Jane Johansen, CFO and Vice President of Finance & Admin.	843-349-2227	johansen@coastal.edu
Sharon Sluys, Executive Financial Analyst	843-349-2038	ssluys@coastal.edu

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

**SIGN/DATE:**

<i>Agency Director</i>	<i>Board or Commission Chair</i>
 9/12/17	 9/12/17
David A. DeCenzo, President	William S. Biggs, Chairman

**TYPE/PRINT NAME:**

*This form must be signed by the agency head – not a delegate.*

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: H170  
 Agency Name: Coastal Carolina University  
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	General Funds and FTE Request	8,155,000		0		8,155,000	125.00		(100.00)		25.00
2	B1 - Recurring	General Funds for Diversity and Inclusion and New Initiatives	716,700		0		716,700					0.00
3	B1 - Recurring	Other Funds Increase for Pension, Retirement and Health Care			18,580,400		18,580,400					0.00
4	B1 - Recurring	Other Funds for growth and improvement of academic initiatives			6,451,700		6,451,700					0.00
5	C - Capital	Academic Enrichment Center and Auditorium	30,000,000				30,000,000					0.00
6	C - Capital	Academic Classroom Office Building III	21,000,000				21,000,000					0.00
7	C - Capital	Kimbel Library HVAC Renovation	0				0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			59,871,700	0	25,032,100	0	84,903,800	125.00	0.00	(100.00)	0.00	25.00

<b>AGENCY NAME:</b>	Coastal Carolina University		
<b>AGENCY CODE:</b>	H170	<b>SECTION:</b>	16

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1 – Form #13125</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>General Recurring Funds and FTE Request</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$ 8,155,000</b> <b>Federal: \$</b> <b>Other: \$</b> <b>Total: \$ 8,155,000</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>25 New FTEs related to retention and growth (see Priority 4 of 7)</b> <b>100 Transfer FTEs to General Funds from Other Funds.</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>AGENCY NAME:</b>	Coastal Carolina University		
<b>AGENCY CODE:</b>	H170	<b>SECTION:</b>	16

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request is in support of CCU Strategic Objective 6.2.1 - Implement an aligned model of planning, budgeting and assessment that enables more timely continuous improvement activities.</p> <p>The purpose of transferring 100 FTEs from Other Funds to General Funds is to reduce the increasing burden on students and families to fund these FTEs from tuition.</p> <p>The transfer of 100 FTEs to general funds, to bring Coastal Carolina University in alignment with other South Carolina Public Universities, and the addition of 25 FTEs, focused primarily on growth and retention efforts, (see Priority 4 of 7), will provide Coastal Carolina University an opportunity to manage our ranking as second in the Best Value Category for Southern regional Universities in the 2018 edition of US News and World Report, "Best Colleges" annual rankings.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>These funds will be used for personnel expenses of the University. Recurring General Funds are presently designated for faculty and staff salary and benefits expense.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Coastal Carolina University requests \$6,100,000 from General Funds to fund existing faculty and staff salaries and corresponding benefits which are currently being funded by tuition. We are also requesting an additional \$2,055,000 in General Funds to fund 25 new FTEs and corresponding benefits to support increased efforts toward retention and growth initiatives. (See priority 4 of 7).</p> <p>We are appreciative of the 10 FTEs that were transferred from Other Funds to General Funds in the previous year. Again, we are requesting that State funding be increased to fund the transfer of 100 existing faculty and staff from Other Funds to General Funds at a cost of \$61,000 per FTE, or \$6,100,000</p> <p>The method of calculation shows that General Funds are used to fund 197.74 or 16.2% of our authorized FTEs. Our request is to equalize the number of State Funded FTEs by increasing the number of funded FTEs from 197.74 to 297.74 FTEs. That is the average number of FTEs that are funded by the State in comparable institutions. The average is arrived at by dividing the total of authorized FTEs by seven, the number of institutions represented in our calculation, which excludes the research institutions and the USC branch campuses.</p> <p>Increasing our authorized FTEs to 297.74 will bring us up to 24.4% State funded FTEs, which is still the lowest percentage among the other institutions represented, however would meet our goal of attaining equal status with other institutions in the area of allocations.</p>
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CURRENT NUMBERS				
FALL 2016	As approved by Appropriations Bill H. 3720 of 2017	2017-2018 Authorized	2017-2018 State	
Enrollment	University	FTEs	Funded FTEs	%
3,373	Francis Marion University	465.36	295.18	63.4%
2,648	SC State University	374.98	214.28	57.1%
8,387	Winthrop University	807.78	442.96	54.8%
2,642	Lander University	417.91	172.70	41.3%
3,497	Citadel	664.75	269.64	40.6%
10,257	University of Charleston	1,414.18	488.38	34.5%
9,934	Coastal Carolina University	1,221.08	197.74	16.2%
	<b>Total FTEs</b>	<b>5,366.04</b>	<b>2,080.88</b>	<b>38.8%</b>
	<b>Average FTE (divide by 7)</b>		<b>297.27</b>	
	Coastal Carolina University	1,221.08	197.74	16.2%
	<b>additional requested to bring to average</b>		<b>100</b>	
	Coastal Carolina University	1,221.08	297.74	24.4%
	Funding for FTEs - transfer from Other Funds		\$ 61,000	
	<b>Amount of Funds Transfer from Other:</b>		<b>\$ 6,100,000</b>	
	Enrollment from SCCHE website - total FTE enrollment			
	Authorized/Funded FTEs from website - Appro Bill as of 8/17/2017			

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	Coastal Carolina University		
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## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>2 – Form #13126</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>General Funds Increase for Diversity and Inclusion and New Initiatives</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$ 716,700</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$ 716,700</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	N/A <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

**ACCOUNTABILITY OF FUNDS**

The Executive Initiatives division works in tandem with the Diversity and Inclusion Department, but was developed in support of Strategy 1.2 Student Excellence, and more specifically, Objective 1.2.1 - Assess opportunities to improve the student experience and take action to address them on an annual basis and CCU Strategic Objective 2.1.1 - The University will assess opportunities to improve the student experience and take action to address them on an annual basis by December 31, 2017.

A Diversity and Inclusion Department is being developed in support of Strategy 1.4 of the 2016-2021 Strategic Plan. This outlines a plan in support of accessibility, inclusion and diversity that will engage students, faculty, staff and the greater community in a partnership of learning grounded in the liberal arts, based on respect for diversity and inclusion.

The goal is to ensure that a campus culture is cultivated that catalyzes interaction among diverse constituents of the University and engages the many facets of the human experience.

Our student minority population is a growth factor on our campus, which is evidenced by the following summary of undergraduate in-state students of the under-represented population only.

	FALL 2007	Prelim FALL 2017	10-year change	% Increase
Hispanic	55	146	91	165%
Black/African American	708	1611	903	128%
Other	137	390	253	185%
<b>TOTAL</b>	<b>900</b>	<b>2,147</b>	<b>1,247</b>	<b>139%</b>

Under-represented populations in fall of 2016, make up 27 percent of our undergraduate students compared to 16 percent in fall of 2007.

*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

Recipients of funds would be the employees who are hired to execute the initiatives, and any vendors used in the procurement of goods to administer the tasks needed to achieve our goals.

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION OF REQUEST**

Funding allocated to this new area will provide the financial infrastructure that will enable our administration to ensure that diversity and inclusion are valued throughout the entire University community. Included in this structure is a department called Executive Initiatives, which is focused on creating a culture of leadership to ensure the strategic direction to consistently evaluate opportunities for development and reduce barriers for all constituents.

New Department Recurring Operating Budget is:

Accounts	Diversity Funding	Initiatives Funding	Recurring Funding
Classified Staff	\$ 141,750	\$ 300,695	\$ 442,445
Student Staff		8,000	8,000
Fringe	49,950	105,905	155,855
Copier Leases	75	75	150
Dues	2,000	500	2,500
Phones	1,500	1,800	3,300
Repairs/Maint.	75	75	150
Printing/Advertising	750	750	1,500
Non-Employee Travel	2,500	2,500	5,000
Services	25,000	30,000	55,000
Employee Travel	10,000	7,000	17,000
Supplies	20,000	4,000	24,000
Postage	1,500	300	1,800
<b>Total</b>	<b>\$ 255,100</b>	<b>\$ 461,600</b>	<b>\$ 716,700</b>

The creation of this area of the University develops a focused division to evaluate opportunities for change. This addition to the campus community provides a specified area of the University to regularly evaluate these opportunities. Whereas, the current structure may not successfully capture these opportunities and ensure the appropriate evaluation.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*



<b>AGENCY NAME:</b>	Coastal Carolina University		
<b>AGENCY CODE:</b>	H170	<b>SECTION:</b>	16

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>3 – Form #13127</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Other Funds Increase for State Employment Contributions</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General:</b> <b>Federal:</b> <b>Other: \$ 18,580,400</b> <b>Total: \$ 18,580,400</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	N/A <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>AGENCY NAME:</b>	Coastal Carolina University		
<b>AGENCY CODE:</b>	H170	<b>SECTION:</b>	16

<b>ACCOUNTABILITY OF FUNDS</b>	<p>As part of implementing CCU Strategic Objective 3.1.6 - The University will refine its process to support professional development and institute a reward program that recognizes achievement in professional development that benefits the University's mission by December 2019, the University provides retirement and health care packages which assists in recruiting faculty and staff.</p> <p>Managing University resources in a fiscally sustainable and transparent manner is crucial to the success of Coastal Carolina University. The benefits provided to our employees are an integral part of this commitment. Costs of benefits and retirement are often outside of the University's control, however, we are committed to having the resources needed to meet the demands of the benefits increases. We ask that this increase request be approved.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	Recipients of funds would be employees of the University.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION OF REQUEST**

This request proposes to align the actual expenses being paid by the agency for benefits with authorized spending for the state employment contributions line item in the current budget.

In the 2016-2017 and 2017-2018 budget years requested Other Funds in the amount of \$15.3 million and \$9 million, respectively, were cut from the final approved budget. As a result, we have been underfunded in the employee benefits line item for two years.

We are asking that \$9 million which was requested in last year's budget, be added to this year's budget request, as a cumulative fix. An addition, we are requesting \$7.7 million in pension expense liability be added to spending authorization. For the current budget year, we are requesting that \$1.9 million be added for the projected expense increase in 2018-2019 budget.

Budget year 2017-2018: \$ 9,000,000  
Pension liability expense: \$ 7,695,945  
Budget year 2018-2019: \$ 1,884,455  
Total Request: \$18,580,400

Breakdown of Total Request by Line Item	
Employee Health & Dental	2,572,725
Employee Retirement	3,907,330
Police Retirement	220,697
Pension Liability	7,695,945
Optional Retirement Match	2,769,814
SS, Medi, Workers Comp	1,413,889
<b>Total Request</b>	<b>18,580,400</b>

The intended impact would be to comply with the laws and requirements of this agency regarding benefit expenses which are earned by existing employees and mandated by state law.

If funds are not made available for this request, operating budgets will be stated below expected funds and projected spending, as was the effect of not approving the 2017-2018 budget increase request.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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<b>AGENCY NAME:</b>	Coastal Carolina University		
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**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>4 – Form #13128</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Other Funds for growth and improvement of academic initiatives</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$</b> <b>Federal:</b> <b>Other: \$ 6,451,700</b> <b>Total: \$ 6,451,700</b>
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*What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>N/A</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input checked="" type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>AGENCY NAME:</b>	<b>Coastal Carolina University</b>		
<b>AGENCY CODE:</b>	<b>H170</b>	<b>SECTION:</b>	<b>16</b>

**ACCOUNTABILITY OF FUNDS**

The University requests authorization to increase other funds in the amount of \$6,451,700 is in support of Goal 1 of the 2016-2021 Strategic Plan, which is oriented toward preparing students for professional careers and lifelong learning and experiences.

The student population at Coastal Carolina University is one of the fastest growing in the state. From fall 2007 through fall 2016, FTE enrollment has grown 38 percent, this is an average of 4 percent a year. Based on CCU Strategic Objective 1.4.5 Increase undergraduate student FTE population by 5% over the 2015-2016 by July 2019, we have put in place plans to accommodate this growth.

We also have targeted retention as a primary objective through various programs which are addressed in the Accountability Report.

CCU Strategic Objective 1.4.5, which states that the University will support high-quality innovative programs and curricula aligned with student demands, accreditation and standards expectations, regulatory requirements, and supportive professional preparation such that the CCU graduate student FTE population can reach 18 percent of the student population and the CCU undergraduate student FTE population can increase by 5 percent over 2015-2016 by July 2019.

Many of the programs being funded address the initiatives addressed in Strategy 1.2 – Student Excellence - Promote an educational environment that engages students to develop knowledge, learn and apply skills, and act as responsible, healthy and productive citizens with a global perspective. CCU Strategic Objective 2.1.1 states that the University will assess opportunities to improve the student experience and take action to address them on an annual basis and CCU Strategic Objective 2.1.3 whereby the University will require students to participate in various programs listed in the summary.

CCU Strategic Objective 1.4.2, which requires that all students participate in one of the specified types of experiential learning, for course credit, by August 2018, will engage students and further the goals of the University.

*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

These funds will be used for the operating expenses of the University to support the planned growth in both programs being offered and to provide required services to students.

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION OF REQUEST**

Coastal Carolina University respectfully requests \$ 6,451,700 in recurring funds to provide general support to the University as we work toward realizing our core mission through innovative programs currently in process which need to be expanded to include new initiatives and encompass higher numbers of students.

This increase has been calculated using trend data for the previous fiscal years, while allowing for managed enrollment growth and successful retention initiatives.

<b><u>General Funds Request:</u></b>		<b><u>2018-2019</u></b>
Unclassified FTEs	15	1,020,000
Classified FTEs	10	500,000
Benefits @ 35.2%		535,000
<b>Total State Request</b>	<b>25</b>	<b>2,055,000</b>
<b><u>Other Funds Request:</u></b>		
Dual/promotions/use existing FTEs		1,121,000
Overtime/Temporary/Student Labor		824,000
Additional Labor		1,945,000
Other Operating		2,451,700
<b>Total Other Fund Request</b>		<b>4,396,700</b>
<b>Total Request</b>		<b>6,451,700</b>

The University requests this spending authorization to support the many student retention programs, both current and proposed, which will fund programming to meet the following needs of Coastal Carolina University’s students: academic enhancement, personal growth, civic engagement and career exploration. Each program is specifically designed to meet overall educational, social, civic, professional and personal needs of a variety of students, mainly focusing on first and second year students, to increase overall student retention, and matriculation to graduation and meet the goals and objectives of Coastal Carolina University’s Strategic Plan.

Learning Assistance Centers – CCU offers peer tutoring opportunities for students needing assistance with foreign languages, math, science, structured learning, and writing. First-time, full-time freshmen students who visited one of the tutoring centers during the 2015-2016 academic year were retained at a rate 15% higher than those students who did not visit a center. Sixty percent of CCU’s first-time, full-time freshmen visited a learning assistance center during the 2015-16 academic year.

Student Success Centers –Three colleges offered special tutoring opportunities for students. They are:

- College of Business
  - Evening tutoring sessions held in the library for business classes
  - Expanding tutoring opportunities available in the Wall Center for Excellence
- Humanities and Fine Arts
  - Numerous academic coaching sessions held in the CINO Grill

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Sessions conducted by faculty targeting students in high failure-rate classes  
 Science  
 Computer Science tutorial sessions available five days/week for eight hours/day  
 Biology, Marine Science, Psychology, and Physics held drop-in tutoring sessions with flexible hours.

Internships – An internship is recognized as one of the most important experiences a student can engage in because it provides the opportunity for the student to practice knowledge and skills developed in the classroom in real-world work situations. In many cases, there is a direct connection between an internship and job placement. In 2015-2016, 63% of graduates reported that they were offered full-time employment as a result of their internship experiences. CCU now offers over 70 majors and most offer credited internship courses. During the 2016-2017 academic year, a total of 2,177 students, both graduate and undergraduate, successfully completed internship courses related to their fields of study. This figure represents a 13% increase over 2015-2016 enrollment figures. In Fall 2017, the University is adopting Handshake, a new electronic job/internship posting software platform that is intended to simplify the process of connecting students with employers.

Experiential Learning (EL) – Experiential learning offers many benefits to students such as the opportunity for hands-on experiences in their fields, to reflect on their experiences, and to apply their reflections to future situations. Effective Fall 2018, as per the University Strategic Plan, all CCU undergraduate students will be expected to complete at least one EL course at the 200 level or above as a graduation requirement.

Highlights from the 2016-2017 academic year include:

- The number of EL courses offered increased from 397 individual sections (2015-2016) to 497 (2016-2017) showing an increase of 25%.
- Ninety-nine unique EL courses were offered increasing the number of unique EL courses offered by 32% over the 75 offered during 2015-2016.
- Thirty-one new EL courses were approved, increasing the number of EL courses offered by 24%. Seven additional new EL courses are pending approval.

Undergraduate Research – Students majoring in biology, theatre arts and marine science took first place honors in the annual Undergraduate Research Competition hosted by the University. More than 100 presentations were delivered by students from 22 majors representing all five of CCU’s academic colleges, illustrating the outstanding quality of student research at the University. The student presentations were judged by 60 faculty judges.

Housing – Four new residence halls were opened in the last two years. The purpose of these residence halls was to house new freshmen students. Between 2010 to 2014 first-time, full-time freshmen cohorts, the one-year retention rates of first-time, full-time freshmen in University Housing hovered between 59.7% and 62.4%. The one-year retention rates for first-time, full-time freshmen in these new residence halls were 74.0% and 70.2% for the 2015 and 2016 first-time, full-time freshmen cohorts, respectively.

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Coastal Excellence and Leadership Program (CEaL) – The CEaL Program provides students with coursework in English and history, out of class experiential learning like educational workshops, leadership programs, and other special programs with the bonus of providing early contact with faculty and staff members to discuss their academic and professional goals.

First Alert Program – Software is being pursued as a means to identify at risk students or students who are not regularly attending class and/or completing required assignments. This early alert system will allow the newly requested funded FTEs to become the base for an intervention team. Intervention strategies will be developed including student success centers, learning assistance centers, and other comprehensive processes to evaluate timely degree completion and student success. Such strategies will be tracked to determine which course of actions are most successful. These strategies will provide a basis for continuous improvement of student progress. The success of the use of the funds will be evaluated on the University’s ability to increase its degree completion rate for each freshmen cohort at Coastal Carolina University. The institution will monitor the success of the intervention strategies by comparing the University’s graduation rate to its peer institution group and to the South Carolina comprehensive group. As the institution’s intervention strategies are developed and implemented, the goal is a graduation rate comparable to the peer institution group and the South Carolina comprehensive group. Our current graduation rate is 42.7% while the peer institution’s average graduation rate is 46.5% and the comprehensive institution’s average graduation rate is 51.8%.

Our request is for an increase in spending authorization of earmarked funds are generated by the University and provide support for all of the University’s objectives. If funds are not made available for this request, operating budgets will be stated below expected funds and projected spending, as was the effect of not approving the 2017-2018 budget increase request.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*



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**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>5 – Form #13129</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Academic Enrichment Center and Auditorium</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$30,000,000</b>
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*How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	2017 CPIP – Plan year 2018-2019. Priority 1 of 2. This project was first submitted in the 2016 CPIP report.
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	No approvals have been given for the project at this time.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No funds have been invested at this time.</p> <p>If no capital funding is available for this project, the University will review the funding sources available to the University and make a funding decision based on the best outcome for the campus community.</p> <p>This building's operational costs will be part of the annual operating budget which is funded with other funds.</p> <p>The expected useful life of the buildings on our campus is 40 years.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

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**SUMMARY**

The addition of this building to our campus is intended to provide a focus for academic achievement by fostering an environment conducive to high-impact engagement for both students and the outside communities that our campus serves. This new 40,500 square foot building will contain computer labs, seminar offices, and study lounges. In addition to the academic space, an auditorium with seating capacity for 1,000 people is planned, as well as a catwalk connecting the building to the existing Kimbel Library and Bryan Information Commons.

Currently, Coastal Carolina University has one large (3000+ seat) meeting space, the HTC Arena/Convocation Center, which is used for both athletics and commencement ceremonies. The next largest meeting space on campus is Wheelwright Auditorium, a 600-seat proscenium hall. Both existing spaces have limitations that create the need for an additional large (~1000 seat) auditorium on the Coastal Carolina University campus. The HTC center is primarily used for NCAA Division I athletics, and thus is only occasionally available for nonathletic functions. Wheelwright Auditorium doubles as both a performing arts facility and a meeting space, and thus is often strained to meet both functions, as performing arts requires time for set construction, rehearsals, and ensemble setup, taking the space out of our inventory for meetings and academic functions. Since the construction of Wheelwright Auditorium in 1981, Coastal Carolina University has more than doubled in enrollment, and the 600-seat space is inadequate for larger meetings, such as college gatherings, orientations, and national speakers. This new auditorium would allow Wheelwright to revert to its original function as a performing arts space (and thus assist our music and theatre program with accreditation challenges). The 1000-seat auditorium would also reduce the wear and tear on the HTC Center, as the frequent shifting between athletic and non-athletic configurations causes wear on the playing surfaces, seating, and equipment. Lastly, a 1000-seat auditorium would allow CCU to experiment with larger format pedagogies, including MOOCS, team-taught lecture courses, and large-scale shared-content presentations accompanied by smaller breakout sessions. Construction of this facility would have a salutary effect on campus life, performing arts, and academics.

Alternatives to this project would be to continue to schedule all productions in the existing Wheelwright Auditorium space, and lose out on many opportunities for learning that become available to us. The lack of additional space contributes to a limited ability to provide the type of experience that we are striving for in our vision of excellence. The ability to bring innovative learning to a wide range of people, including students and the campus community will be missed.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>6 – Form #13130</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Academic Classroom Office Building III</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$21,000,000</b> <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>CPIP PRIORITY</b>	2017 CPIP – Plan year 2020-2021. Priority 1 of 2. This project was first submitted in the 2017 CPIP report.  <i>Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.</i>
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<b>OTHER APPROVALS</b>	No approvals have been attained for the project at this time.  <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No funds have been invested at this time.  If no capital funding is available for this project, the University will review the funding sources available to the University and make a funding decision based on the best outcome for the campus community.  This building’s operational cost will be part of the annual budget which is funded with other funds.  The expected useful life of the buildings on our campus is 40 years.  <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds</i>
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*will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>SUMMARY</b>	<p>A third building to be used for classrooms and office is planned to be built on the campus core. This building will be 72,000 square feet, to be located contiguous the Singleton Building.</p> <p>The student population at Coastal Carolina University is one of the fastest growing in the state. From fall 2007 through fall 2016, FTE enrollment has grown 38 percent, this is an average of 4 percent a year. The need for additional space is also made evident by the classroom usage statistic, which shows our University having 59.9 square feet dedicated to academic and support, compared to an average of 108 reported by other comprehensive universities in South Carolina.</p>
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>7 – Form #13131</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Kimbel Library HVAC Renovation</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$0</b> <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>CPIP PRIORITY</b>	2017 CPIP – Plan year 2019-2020. Priority 2 of 2. This project was first submitted in the 2017 CPIP report.  <i>Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.</i>
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<b>OTHER APPROVALS</b>	No approvals have been attained for the project at this time.  <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No funds have been invested at this time.  We budget our deferred maintenance and will fund this project with our deferred maintenance reserve funds. Without this budgeting discipline, we would have proposed a capital appropriation of \$2.8 million.  This building’s operational cost will be part of the annual budget which is funded with other funds.  The expected useful life of the buildings on our campus is 40 years.  <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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<b>SUMMARY</b>	<p>The facilities management team has compiled a maintenance schedule listing the needs and costs for all campus buildings over a 20-year period. We have listed this project, as it is next on our maintenance schedule, and should lottery funds become available. We have estimated a budget of \$2.8 million for this maintenance project.</p> <p>This project consists of the complete renovation of the existing HVAC system in the Kimbel Library. The plan is to demolish the existing system and install a new chilled and hot water system to include air handlers, VAV boxes, boiler piping, valves, electrical and controls. The removal of the current system will require that the existing ceiling be replaced with a new suspended ceiling and associated lighting. The electrical system will need to be upgraded to accommodate the HVAC and lighting systems.</p> <p>The Kimbel Library is a two story building, containing 65,477 square feet, which was built in 1976. The systems are approximately 51 years old. Replacements and repairs have kept the system in use through the years.</p> <p>Both academic and student support programs will use this renovated space. It is our goal to create a more comfortable study space for the over 10,000 students who attend this University, as well as the 39-plus staff who work in this environment.</p>
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION  
CONTINGENCY PLAN**

<b>TITLE</b>	<b>Agency Cost Savings and General Fund Reduction Contingency Plan</b>
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<b>AMOUNT</b>	<b>\$384,045</b> <i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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<b>ASSOCIATED FTE REDUCTIONS</b>	N/A <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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<b>PROGRAM/ACTIVITY IMPACT</b>	<p>If there is any chance that student services would be decreased, or safety considerations would be an issue, then every effort would be made to find other funds available to pay for the loss in general funds.</p> <p>All of the state appropriated dollars for Coastal Carolina University are used to support faculty and staff salaries and benefits. With any mandated reduction, we would work with the state to frame early retirement programs or other voluntary separation programs. These reductions will decrease the amount of reliance on general funds and increase the need to develop alternative funding sources.</p> <p>Because the General Funds allocation is distributed to pay for staff salaries and benefits, we must look to that area for cuts. While doing that, every effort will be made to ensure that a quality educational experience for our students is maintained, among other strategic initiatives. Specific programs will be identified</p>
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p>Reducing costs through delayed hiring of temporary workers during slow periods on the campus community would minimize the impact on the student experience. Areas whose services and campus attendance are closely related would be identified and targeted for any fund cuts. If it is deemed necessary, the University would look to other operating funds to compensate for the loss of recurring general funds.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

<b>AGENCY COST SAVINGS PLANS</b>	<p>CCU continuously researches avenues to reduce costs. One such example are the steps which have been taken to reduce its utility costs in recent years. First, the University has switched several of its electricity rates. Those modifications are projected to save between \$10 thousand to \$15 thousand in electricity costs. Furthermore, the University is in process of obtaining its natural gas from a wholesale vender. Savings from this change is projected to yield up to \$100 thousand annually.</p> <p>Coastal Carolina continues its work to reduce costs on a per student basis to lessen its need to raise tuition costs during the annual budget review.</p>
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*What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?*



**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Reducing Cost and Burden to Businesses and Citizens
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<p>CCU continuously researches avenues to reduce costs. One such example are the steps which have been taken to reduce its utility costs in recent years. First, the University has switched several of its electricity rates. Those modifications are projected to save between \$10 thousand to \$15 thousand in electricity costs. Furthermore, the University is in process of obtaining its natural gas from a wholesale vender. Savings from this change is projected to yield up to \$100 thousand annually.</p> <p>Coastal Carolina continues its work to reduce costs on a per student basis to lessen its need to raise tuition costs during the annual budget review.</p>
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*What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark “X” for all that apply:</b></p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input checked="" type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input checked="" type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

<b>METHOD OF CALCULATION</b>	<p>In addition to savings outlined with the energy rates , a planned rebate for all students living in on-campus residences over the next five years, will net the following savings for resident students:</p> <table border="1"> <thead> <tr> <th></th> <th colspan="2">BUDGET</th> </tr> <tr> <th></th> <th>FY 2018</th> <th>FY 2019</th> </tr> </thead> <tbody> <tr> <td>Beds</td> <td>\$ 4,648</td> <td>4396</td> </tr> <tr> <td>Rebate</td> <td>\$ 150</td> <td>\$ 150</td> </tr> <tr> <td>Total</td> <td>\$ 697,200</td> <td>\$ 659,400</td> </tr> </tbody> </table>		BUDGET			FY 2018	FY 2019	Beds	\$ 4,648	4396	Rebate	\$ 150	\$ 150	Total	\$ 697,200	\$ 659,400
	BUDGET															
	FY 2018	FY 2019														
Beds	\$ 4,648	4396														
Rebate	\$ 150	\$ 150														
Total	\$ 697,200	\$ 659,400														

*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	<p>Coastal Carolina University has initiated a rebate for on-campus students in the amount of \$150 per year. This is in effect, a reduction in housing fees for the next five years.</p>
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

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<b>REDUCTION OF REGULATION</b>	N/A
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>SUMMARY</b>	<p>As a means of reducing costs, Coastal Carolina University does analysis of existing operations and programs, and how each contributes to the University, as part of the annual budget process. We do cut back on services and personnel, when it is deemed appropriate.</p> <p>After the budget is decided, the Board of Trustees takes very seriously their responsibility for keeping costs down. The tuition was held flat for fiscal year 2012-2013 and fiscal year 2013-2014. Any increases implemented are only done so after every other option is considered. Also, it has not been our strategy to increase revenues by adding optional fees to the student's bill, which are often a hidden cost to the student.</p> <p>When cost-cutting is considered each year a discussion involves the option to cut programs that may not be delivering significant revenues. But at what value lost or cost to our campus community? This needs to be factored into the equation.</p> <p>As we review existing programs, it has been our philosophy to bear the cost of funding programs that may not show an immediate return, but that provide added value to the student and the community, in some way that enhances the educational experience.</p> <p>As a new University, we have committed other funds to growth-oriented activities, with a goal of retaining current students, ensuring future students, and creating a higher value of life to the community in which we live. Our success in managing spending to meet our goals, without adding unnecessary cost to the community is an outcome of which we are proud.</p>
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*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*