

<b>AGENCY NAME:</b>	University of Charleston		
<b>AGENCY CODE:</b>	H150	<b>SECTION:</b>	15



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

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS (FORM D)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
<b>PRIMARY CONTACT:</b>	Paul D. Patrick	843-714-3685	patrickpd@cofc.edu
<b>SECONDARY CONTACT:</b>	Samuel B. Jones	843-953-6367	jonesa@cofc.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.

<b>SIGN/DATE:</b>	<i>Agency Director</i>	<i>Board or Commission Chair</i>
<b>TYPE/PRINT NAME:</b>	Glenn F. McConnell	David M. Hay

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: H150  
 Agency Name: University of Charleston  
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Charleston Bridge and Expansion of South Carolina Student Service	1,500,000				1,500,000					0.00
2	B1 - Recurring	STEM and Health Science Degree Collaboration	1,100,000				1,100,000					0.00
3	B1 - Recurring	Data Science Master's Degree	400,000				400,000					0.00
4	C - Capital	Stern Student Center Conversion	9,750,000				9,750,000					0.00
5	C - Capital	58 George Street Renovation	3,900,000				3,900,000					0.00
6	C - Capital	Silcox Physical Education and Health Center Renovation	23,000,000				23,000,000					0.00
7	C - Capital	Simons Center for the Arts Renovation	43,156,000				43,156,000					0.00
8	B2 - Non-Recurring	STEM and Health Science Degree Collaboration	250,000				250,000					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
<b>TOTAL BUDGET REQUESTS</b>			<b>83,056,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,056,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1 – Form #13117</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Charleston Bridge and Expansion of South Carolina Student Service</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$1,500,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$1,500,000</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>None</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 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 checked="" 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 checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

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<b>ACCOUNTABILITY OF FUNDS</b>	<p>Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education</p> <p>Enhance the undergraduate academic core</p> <p>Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century</p> <p>Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body</p> <p>Collaborate with local, national and international institutions to leverage higher education for a stronger South Carolina</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>The primary recipient of these funds will be record number of South Carolina undergraduate students served by the College of Charleston.</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>South Carolina students are demanding a College of Charleston education more than ever before. In the each of the last few years we have set new records in both interest (as measured by applications) and actual demand (as measured by enrollments). We created for the current year the new Charleston Bridge to help accommodate this rapid increase in demand. In Fall 2012 we had just over 1,000 SC students in our Freshman class, but in Fall 2016 that was nearly 1,400. The Charleston Bridge was offer to just under 1,000 students this past summer.</p> <p>The price of tuition an in-state student pays is set below the 'cost of education' based on the policy assumption that the education of these students will be off-set by 1) state support, and/or 2) a price premium payed by non-SC students. As the College expands our support of South Carolina students we need the State to also expand its support of the College through increase general fund appropriations for our Education and General budget.</p>
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*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 B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>2 – Form #13118</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>STEM and Health Sciences Degree Collaboration</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$1,100,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$1,100,000</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>None</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 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 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 checked="" type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # <u>8</u>

<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 checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

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<b>ACCOUNTABILITY OF FUNDS</b>	<p>Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education</p> <p>Enhance the undergraduate academic core</p> <p>Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century</p> <p>Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body</p> <p>Collaborate with local, national and international institutions to leverage higher education for a stronger South Carolina</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>The primary recipient of these funds will be 150 undergraduate students enrolled in these majors.</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>Increased production of baccalaureate degrees in the STEM disciplines and in the health sciences is a longstanding economic development and workforce priority for South Carolina. The College of Charleston and The Citadel are developing collaborative programming to increase the number of graduates in engineering (electrical, mechanical, civil) and nursing, with the goal of producing 150 new undergraduate degree recipients annually. This cost-effective venture will leverage the superb science and math education record of the College of Charleston and the engineering and nursing majors and facilities of The Citadel, allowing both universities to reach new student audiences with these high-need programs. While the College of Charleston and The Citadel have offered joint graduate programs for nearly 30 years, this new collaboration will be unprecedented for both institutions. By working together, The Citadel and the College of Charleston will meet workforce needs in the thriving Charleston economy.</p> <p>While separate from and independent of the requests made by The Citadel, this College of Charleston budget request complements the request of The Citadel for support of expanded engineering program support, which will create additional instructional capacity at their institution.</p> <p><i>Uses</i></p> <p>Three Interdisciplinary Engineering Faculty: \$548,000  Two Core Science Faculty: \$245,000  Lab Apparatus/Equipment/Operating Expenses: \$112,000  Internship Development and Coordination: \$35,000  Summer Engineering and Nursing Programming for Rural/First Generation Students:</p>
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	<p>\$20,000</p> <p>Resident Student Scholarships (40 students): \$140,000</p>
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*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 B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>3 – Form #13119</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Data Science Master’s Degree</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$400,00</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$400,000</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>None</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 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 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
	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 checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

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<b>ACCOUNTABILITY OF FUNDS</b>	<p>Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education</p> <p>Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century</p> <p>Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body</p> <p>Collaborate with local, national and international institutions to leverage higher education for a stronger South Carolina</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>The primary recipient of these funds will be the 10 new Data Science masters students enrolled each year. Total program projected around 20 students.</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>The United States Bureau of Labor Statistics (BLS) recently published an article entitled “Working with Big Data” in Career Outlook which states: “<i>The increased amount of data in the world has created many opportunities for analysis.</i>” and “<i>In addition to having a bachelor’s degree, <b>most analysts who work with big data have a master’s or higher degree.</b> Common specialties include mathematics, statistics, or computer science.</i>” An article in Forbes entitled “<i>The Toughest Jobs To Fill In 2017</i>” published earlier this year states, “<i>One job that made the list this year – as it did last year – is data scientist. .... <b>Universities now are just starting to integrate specific majors for that field.</b> It’s got a high growth outlook but right now it’s still a burgeoning field.</i> According to the numbers, the data scientist occupation has a 16% growth outlook over the next eight years, and right now the median annual salary for that position is more than \$128,000.” Numerous other articles in higher education publications echo this view that Data Science is a critical emerging field. Our proposed M.S. in Data Science and Analytics would be the first graduate program in this discipline in South Carolina. In addition, it builds upon our existing, well-populated B.S. in Data Science.</p> <p>The Master’s degree in Data Science is the next logical step for the College’s Computer Science department that has seen a more than 200% growth in the number of majors over the past few years. In Spring 2011 we had 199 declared majors and in Fall 2017 that is over 500.</p> <p>Uses:  Two tenure track faculty lines : \$240,000  Six Graduate Assistantships (\$16K each): \$96,000  Space and Equipment: \$64,000</p>
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*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 B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>8 – Form 13124</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>STEM and Health Sciences Degree Collaboration</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$250,000</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>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 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 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"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input checked="" type="checkbox"/> Related to a Recurring request – If so, Priority # <u>2</u>	

<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 checked="" type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education
	Enhance the undergraduate academic core
	Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century
	Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body
	Collaborate with local, national and international institutions to leverage higher education

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	<p>for a stronger South Carolina</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>The primary recipient of these funds will be 150 undergraduate students enrolled in these majors.</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?*

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<b>JUSTIFICATION OF REQUEST</b>	<p>Increased production of baccalaureate degrees in the STEM disciplines and in the health sciences is a longstanding economic development and workforce priority for South Carolina. The College of Charleston and The Citadel are developing collaborative programming to increase the number of graduates in engineering (electrical, mechanical, civil) and nursing, with the goal of producing 150 new undergraduate degree recipients annually. This cost-effective venture will leverage the superb science and math education record of the College of Charleston and the engineering and nursing majors and facilities of The Citadel, allowing both universities to reach new student audiences with these high-need programs. While the College of Charleston and The Citadel have offered joint graduate programs for nearly 30 years, this new collaboration will be unprecedented for both institutions. By working together, The Citadel and the College of Charleston will meet workforce needs in the thriving Charleston economy.</p> <p>While separate from and independent of the requests made by The Citadel, this College of Charleston budget request complements the request of The Citadel for support of expanded engineering program support, which will create additional instructional capacity at their institution.</p> <p>Uses:  Engineering Faculty Start-up Expenses: \$80,000  Initial Lab Apparatus/Equipment Acquisition: \$55,000  Program Development Expenses: \$55,000  Initial Program Marketing: \$60,000</p>
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*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. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

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**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>4 – Form #13120</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Stern Student Center Conversion</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$9,750,000</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>	CPIP Year 2, Plan Year 2019, #4 of 7.  <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>	This capital project was approved as part of the 2016-2017 CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required.  <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>	The project is estimated to cost \$11.5M. In FY 2015-2016, the General Assembly appropriated \$1.75M in non-recurring funds for the project.  No additional capital or operating funding needs are anticipated.  <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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**SUMMARY**

The proposed project will convert the existing swimming pool and associated support areas in the Stern Student Center into usable space for student-focused programming and services. A feasibility study will determine the most cost-effective conversion approach, but it is likely the pool area will be demolished and reconstructed. The conversion will allow the College to repurpose approximately 19,000SF for a better and higher use. The Stern Center serves as the student hub, so the repurposed space will support the College's student life mission.

The preliminary program includes the creation of student services support space such as offices and meeting space for staff who work directly with students. The project will also create meeting space of varying sizes for student organizations. There is limited sufficient meeting space on the College's campus, so this project will help fulfill this particular space need.

The College made the decision to terminate its collegiate swim teams due to operational costs for the program and the facility. The pool is in poor condition, and it would require significant capital investment to correct maintenance issues. The pool was rarely used as it did not meet current NCAA size and depth requirements.

The only alternative would be to let the existing pool area remain vacant and unused. Given the College's limited opportunities for new space, repurposing existing space is necessary.

*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>5 – Form #13121</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>58 George Street Renovation</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$3,900,000</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>	CPIP Year 1, Plan Year 2018, #5 of 7.  <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>	This capital project was approved as part of the 2016-2017 CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required.  <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>	The project is estimated to cost \$3.9M.  No additional capital or operating funding needs are anticipated.  <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>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

**SUMMARY**

This project will provide for the complete renovation and reconfiguration of 58 George Street, a prominent historic building located in the heart of campus. The building was constructed in 1803 and last renovated in 1987. It was taken offline in August 2015 due to numerous unsafe structural components. It is in significant need of renovation in order to preserve and restore this historic building. The scope of this project includes a full interior and exterior renovation, space reconfiguration, and the demolition and reconstruction of a small addition. The renovation will include but not be limited to envelope, structural, and interior repairs; building system replacement, ADA accessibility improvements, and fire and life safety improvements. The building is currently 6,326 GSF and the rebuilt addition will net an additional 318SF. The building has not been renovated in 28 years and many of its components are at the end of their lifecycles. Due to unsafe structural components, this building will have to remain offline until it is repaired. This being a historically protected building, no alternatives to renovation exist. Until repair needs are addressed, the building cannot be safely occupied.

*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.*

<b>AGENCY NAME:</b>	University of Charleston		
<b>AGENCY CODE:</b>	H150	<b>SECTION:</b>	15

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>6 – Form #13122</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Silcox Physical Education and Health Center Renovation</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$23,000,000</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>	CPIP Year 2, Plan Year 2019, #2 of 7.  <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>	This capital project was approved as part of the 2016-2017 CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required.  <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 additional capital or operating funding needs are anticipated.  <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>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

**SUMMARY**

The proposed project will provide the complete renovation of the Silcox Physical Education and Health Center. Constructed as a WPA project in 1939 as the College's original gymnasium, the building is in significant need of interior and exterior repairs in order to preserve the historic structure and meet current programmatic space needs. The renovation will also provide for structural, mechanical, electrical, and accessibility improvements.

The building currently serves as the primary teaching and research location for the Department of Health and Human Performance and serves approximately 1,000 students per semester in physical education activity courses. In addition, Silcox provides indoor intramural recreational and fitness space for the College's 10,000+ student body.

The complete renovation is projected to cost \$26M. The College will need to seek Academic and Administrative Revenue Bonds to cover any remaining balance.

*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.*

<b>AGENCY NAME:</b>	University of Charleston		
<b>AGENCY CODE:</b>	H150	<b>SECTION:</b>	15

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>7 – Form #13123</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Simons Center for the Arts Renovation</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$43,156,000</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>	CPIP Year 2, Plan Year 2019, #1 of 7.  <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>	This is an established state capital project (project #9650). Phase I approval was granted June 27, 2012. Phase II approval from the SC Commission on Higher Education, Joint Bond Review Committee, and the State Fiscal Accountability Authority will be sought in fall 2018. It was approved as part of the College's FY 2016-17 CPIP.
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	The complete renovation and expansion is estimated to cost \$44M. The College has invested \$315,000 in College Fees to this project thus far. In FY 2014, the General Assembly appropriated \$529,781 in non-recurring funds for the project.  No additional capital or operating funding needs are anticipated.
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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?*

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

**SUMMARY**

Capital project #9650 will provide for the complete renovation and expansion of the Simons Center for the Arts, which is a 85,000 GSF facility that houses the Art History, Theatre, Dance, Music, Arts Management, and Studio Arts programs. The building was originally constructed in 1979 and is in serious need of infrastructure renovations as well as physical alterations to meet current and future program needs. External studies and reviews have revealed the facility's poor condition, which has a critical and negative impact on programs. The majority of the mechanical, electrical and plumbing systems are original to the building and are in need of replacement. With the complete renovation and expansion, infrastructure issues will be resolved and programmatic needs will be met.

*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.*

<b>AGENCY NAME:</b>	University of Charleston		
<b>AGENCY CODE:</b>	H150	<b>SECTION:</b>	15

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	<b>\$769,699</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>	None  <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>I. Education &amp; General</p> <table border="0"> <tr> <td>Other Operating Expenses</td> <td>\$746,146</td> </tr> <tr> <td>Lowcountry Graduate Center</td> <td>\$ 23,553</td> </tr> </table>	Other Operating Expenses	\$746,146	Lowcountry Graduate Center	\$ 23,553
Other Operating Expenses	\$746,146				
Lowcountry Graduate Center	\$ 23,553				

*What programs or activities are supported by the General Funds identified?*

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

**SUMMARY**

In the event of a 3% reduction in the general fund appropriations, the College of Charleston would first look to non-personnel areas for savings. This would include taking the reductions proportionally from our other operating expenses funded with state appropriations and the Lowcountry Graduate Center which is a line item in the College's budget.

Having undergone internal budget reductions in FY16 and FY17, as well as planning for FY18 the College has absorbed over \$6M in cuts. We would review already lean operating budgets across the institution looking to the individual department heads to identify the items within their areas that could be further reduced to have the least impact on the core mission of the College of Charleston.

*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.*

**AGENCY COST SAVINGS PLANS**

*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?*



<b>AGENCY NAME:</b>	University of Charleston		
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**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	<b>Reduction of duplicative oversight</b>
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<b>Time, various depending on project/program</b>
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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>	<b>Mark “X” for all that apply:</b> <input type="checkbox"/> Repeal or revision of regulations. <input 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
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<b>METHOD OF CALCULATION</b>	Time savings vary but are calculated on actual days saved.
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	N/A
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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?*

<b>REDUCTION OF REGULATION</b>	Similar oversight by various organizations.
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

**SUMMARY**

The College supports and appreciates regulatory oversight, however when that oversight is repeated by different groups it can delay the implementation of a new program or project. These delays in time can represent added cost. For example, construction projects in the Charleston area have seen significant inflationary increases, and each month a project is delayed can create added cost. Oversight is imperative to good governance, but we would support a system-wide review of who does what and when. Coordinating the oversight efforts of all levels (campus (BOT), state executive, state legislative, and federal) could be very beneficial.

*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*