Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

Fiscal Year FY 2027-2028

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

		For FY 2027-2028, my agency is (mark "X"):
OPERATING REQUESTS *(FORM B1)*	X	Requesting General Fund Appropriations.
		Requesting Federal/Other Authorization.
		Not requesting any changes.

		For FY 2027-2028, my agency is (mark "X"):
NON-RECURRING REQUESTS *(FORM B2)*		Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
	X	Not requesting any changes.

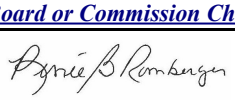
		For FY 2027-2028, my agency is (mark "X"):
CAPITAL REQUESTS *(FORM C)*	X	Requesting funding for Capital Projects.
		Not requesting any changes.

		For FY 2027-2028, my agency is (mark "X"):
PROVISOS *(FORM D)*		Requesting a new proviso and/or substantive changes to existing provisos.
		Only requesting technical proviso changes (such as date references).
	X	Not requesting any proviso changes.

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

	Name	***Phone***	***Email***
PRIMARY CONTACT:	Dawn Willan	(843) 953-6367	willande@cofc.edu
SECONDARY CONTACT:	Paul Patrick	(843) 953-0879	patrickpd@cofc.edu

I have reviewed and approved the enclosed FY 2027-2028 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	***Board or Commission Chair***
SIGN/DATE:		
TYPE/PRINT NAME:	9.25.26	9.25.26

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

Agency Name:	University Of Charleston
Agency Code:	H150
Section:	15

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation Funding	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Joint Bachelors of Science in Nursing Program	2,000,000	0	0	0	2,000,000	7.00	0.00	0.00	0.00	7.00
3	C - Capital	New School of Business Building	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Robert Scott Small Renovation for the Joint Bachelor of Science in Nursing Program	7,000,000	0	0	0	7,000,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	159 Calhoun School of Hospitality and Tourism	6,000,000	0	0	0	6,000,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Deferred Mainenance	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Admissions Recruitment Center	20,000,000	0	0	0	20,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			80,000,000	0	0	0	80,000,000	7.00	0.00	0.00	0.00	7.00

Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**1** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**Tuition Mitigation Funding** *Provide a brief, descriptive title for this request.*
AMOUNT	**General: $5,000,000** **Federal: $0** **Other: $0** **Total: $5,000,000** *What is the net change in requested appropriations for FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**0.00** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
	HR/Personnel Related
	AI Related
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Additional appropriation funds would support the strategies outlined in the Accountability Report. These funds would be directed to the College's Education and General Fund (E&G) and would help offset the growing financial pressures caused by persistent inflation. Without this support, the College faces the near-term likelihood of raising in-state tuition rates simply to keep pace with rising operational costs—particularly personnel and essential non-personnel expenses that have been significantly affected by inflationary pressures.

Continued investment is critical for the College to develop new programs and expand into emerging markets, ensuring strong enrollment and enhancing our ability to attract outstanding students, faculty, and staff. Our location in the heart of Charleston presents unique opportunities, but also challenges that add to operating costs. While inflation is the most significant factor, the historic nature of our campus also requires ongoing maintenance and upkeep of facilities to preserve both academic and student spaces.

The successful use of these additional dollars will be evident in stable tuition rates for

South Carolina students, strengthened campus operations, steady enrollment growth with higher-quality students, and the creation of innovative academic programs that prepare graduates to meet the state's evolving workforce needs.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

These funds support approximately 12,000 students educated by the College of Charleston. The increase in appropriation, as mentioned above, would reside in our overall E&G fund, where it is operationalized in all aspects of campus personnel and non-personnel operations. In other words, our business operations include a labor-intensive educational operation as well as a facilities maintenance operation. For our maintenance environment, we use the services of contractors and suppliers in addition to in-house staff.

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?

The College is requesting $5 million in Tuition Mitigation funds. This figure represents a preliminary estimate and will be further refined and fully documented in the College's Form H submission to be filed by October 9th. The College's location in downtown Charleston provides a unique setting for learning and scholarship and is a major contributor to the historic levels of student demand we are currently experiencing. At the same time, the local cost environment imposes financial pressures that are unique to our institution. This narrative outlines the major recurring operating cost drivers that shape the College's FY28 request.

Tuition Mitigation is Working

Outside a legislatively approved increase in the athletics fee this year, the College of Charleston has not increased in-state tuition since fiscal year 2020. When adjusted for inflation, the current cost of in-state tuition for the College is 25% LOWER than it was in fiscal year 2018. The repeated investment from the State of South Carolina has made college more affordable and more accessible for South Carolina students and families.

Demand for College of Charleston

Student demand for a College of Charleston degree is at an all-time high. The Fall 2026 class is the largest freshman class in school history and was selected from an application pool of over 35,000 applicants. With total enrollment now over 12,000 students, the College is responding by delivering a highly trained, ready-to-work labor force to meet the demands of the region's rapidly expanding economy.

Utilities and Environmental Compliance

Charleston's coastal infrastructure and dense urban footprint contribute to higher utility and compliance expenses. Costs for electricity, water, stormwater, and drainage are elevated by both demand growth and coastal regulations. In addition, many College facilities are historic, requiring maintenance and renovation practices that conform to strict preservation standards. These requirements necessitate specialized materials and processes that are more costly than those in conventional construction.

Insurance and Risk Management

Insurance costs in Charleston are consistently higher due to the city's exposure to flooding, storm surge, and hurricanes. Premiums for property, flood, and wind

JUSTIFICATION OF REQUEST

coverage are substantially greater than those in inland markets. The College must also allocate recurring funds to preparedness measures, such as flood mitigation, resilient infrastructure, and backup systems, to ensure continuity of operations. These expenses are unavoidable and integral to managing risk in a coastal setting.

Logistics and Infrastructure

The city's geography adds complexity to transportation and construction. Charleston's peninsula location and limited access routes increase freight and contractor costs. Construction projects in the historic district also require additional approvals and oversight, extending timelines and raising budgets. These logistical realities create a structural cost premium relative to campuses in less constrained locations.

Inflation and HEPI

Inflation continues to place significant pressure on the College's operating budget. The Higher Education Price Index (HEPI), which more closely reflects the mix of goods and services purchased by colleges and universities, is estimated to have increased 3.5 percent in FY2026 (Commonfund), demonstrating that the cost of maintaining current higher education operations continues to grow. These pressures are particularly significant in Charleston. The South-region Consumer Price Index increased 3.1 percent for the 12 months ending August 2026, while energy costs increased 15.8 percent.

Labor costs also remain a significant component of the cost of doing business in Charleston. In the fourth quarter of 2025, the average weekly wage in Charleston County was approximately 14 percent above the statewide average and among the highest in South Carolina. This higher-cost labor market directly affects the College's ability to recruit and retain employees and increases the recurring resources necessary to maintain institutional operations.

Inflationary pressure is evident in several other critical areas of campus operations:

• Technology and Cybersecurity: Costs for enterprise software, cloud services, network infrastructure, and cybersecurity protections are rising steadily. Protecting institutional data, research, and student information requires continual investment in monitoring systems, compliance measures, and cyber insurance. These expenses are recurring and escalate annually.

• Library and Academic Resources: Subscriptions for digital journals, research databases, and specialized academic software increase faster than general inflation. The College must maintain access to these resources to ensure students and faculty remain competitive in teaching and scholarship.

• Supplies and Services: Essential operating contracts—including custodial services, dining, landscaping, and transportation—carry built-in annual escalations to reflect labor and material costs. Likewise, the price of basic supplies has continued to rise, with institutions paying more for goods that are indispensable to daily operations.

Collectively, these factors continue to erode the purchasing power of existing appropriations. Even without new initiatives, additional recurring funding is therefore necessary simply to maintain the quality of its academic and student support services in the increasingly expensive Charleston market.

Conclusion

The College of Charleston's cost environment is shaped by structural factors linked to its location: high real estate values, elevated utility and compliance costs, above-average insurance premiums, and logistical challenges. Combined with inflationary

pressures reflected in HEPI, these factors demonstrate the necessity of recurring state support that grows in alignment with actual operating costs. Adequate funding is essential to sustain the College's mission and to ensure that it can continue providing high-quality education in a uniquely challenging cost environment.

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.

Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Joint Bachelors of Science in Nursing Program

Provide a brief, descriptive title for this request.

AMOUNT

General: $2,000,000

Federal: $0

Other: $0

Total: $2,000,000

What is the net change in requested appropriations for FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

7.00

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
X	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
	HR/Personnel Related
	AI Related
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

The program would support all strategies of the strategic plan outlined in the Accountability Report.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF

Funds would be paid to vendors, who will provide services and supplies to the students enrolled in the program.

FUNDS	

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	The College of Charleston (CofC) and The Medical University of South Carolina College of Nursing (MUSC CON) are launching a new joint Bachelor of Science in Nursing (BSN) program in Fall 2027. The program will conveniently allow students to begin at the College of Charleston and remain on CofC's campus for all four years; the education students receive in the program will be collaboratively delivered by both institutions based on each school's expertise. There is a lower division portion (yrs 1-2) of the degree to be delivered by CofC and an upper division portion (yrs 3-4) provided by MUSC. The proposed program allows students to remain enrolled at CofC while completing their upper-division nursing coursework, clinicals, and labs delivered by the MUSC CON. The BSN is a four-year degree that prepares graduates to take the National Council Licensure Examination (NCLEX-RN) to become registered nurses. There are currently no similar joint programs within the state of SC. Total enrollment could serve hundreds of students within the first 5-7 years of the program. Employment opportunities for nursing graduates in South Carolina and across the United States are projected to remain exceptionally strong through 2030 and beyond. Registered Nurses (RNs) are the most in-demand occupation in South Carolina, with the state projected to face a 19% nurse shortage by 2030, one of the highest in the nation. This translates to a need for nearly 11,860 full-time equivalent nurses in South Carolina alone. The shortage is most pronounced in rural and nonmetropolitan counties, where nurse-to-population ratios are lowest, and recruitment is most challenging. MUSC's affiliation with numerous regional healthcare networks in these rural areas positions the institution to help address this critical gap. By leveraging clinical placements and job opportunities in these communities, MUSC can ensure nursing students gain hands-on experience while supporting workforce needs statewide.

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.

Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New School of Business Building

Provide a brief, descriptive title for this request.

AMOUNT	$20,000,000

How much is requested for this project in FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priority 3 of 5 in 2027

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.

OTHER APPROVALS	Received phasse 1 approval in March 2026.

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.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested to date.

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?

	The project will encompass the planning, design, and construction of an approximately 80,000-square-foot new School of Business for the College of Charleston at 24 Market Street. This newly constructed facility will serve as the flagship academic home for the College of Charleston's School of Business, supporting undergraduate and graduate education as well as community engagement. The building will include instructional spaces, faculty and academic departments, student services, research centers, the Dean's Office, and public spaces, including a roof terrace. 24 North Market Street currently has three buildings on site. The 29,274 sq ft. and 16,663 sq ft. buildings were built in 1985/1986, and the college will be requesting to demolish those buildings after it is acquired. The historical building, built around 1906-1910, will remain and be renovated as part of this project. The historical building is 7,200

SUMMARY	sq ft. Currently, the School of Business serves more than 3,200 students and employs over 120 faculty and staff. The new School of Business will house the College's graduate business programs, including the full-time MBA program, which was named to Bloomberg Businessweek's 25-26 and 26-27 lists of "Best Business Schools”-the only program in South Carolina to receive this distinction. The enhanced facilities will further the College's commitment to preparing professionals with critical knowledge, real-world experience, and diverse skill sets needed to excel in the global marketplace. In their current space, they will not be able to expand, and the program will suffer due to lack of growth. Alternatives for expanding the School of Business include either expanding within the existing JC Long Building or demolishing the building and constructing a new facility to better meet long-term needs. Neither option, however. would provide the space available at 24 N. Market, together with the additional property conveyed to the College to support this expansion.

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.

Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Robert Scott Small Renovation for the Joint Bachelor of Science in Nursing Program

Provide a brief, descriptive title for this request.

AMOUNT	$7,000,000

How much is requested for this project in FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priority 2 of 5 in 2027

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.

OTHER APPROVALS	Phase3 1 approval received in June 2026.

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.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested to date. This is a joint project between the Medical University of South Carolina and the College.

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?

	The project includes all planning, design, and construction required to deliver a new MUSC + College of Charleston (CofC) collaborative Nursing School program space. The Joint Bachelor of Science in Nursing (JBSN) will involve the renovation of approximately 24,000 square feet within the RSS Building. The renovated space will accommodate new instructional and support functions, including classrooms, nursing skills laboratories, collaborative learning areas, ICU, Maternity/Pediatric skills labs, faculty and administrative offices, meeting and study spaces, dining and kitchenette areas, storage, and other associated support spaces. The project will also include constructing a new exterior entry to improve access and visibility for the program. South Carolina, like much of the nation, faces persistent and growing nursing workforce shortages driven by population growth, an aging demographic, and increasing healthcare

SUMMARY	complexity. A collaborative School of Nursing Education between the Medical University of South Carolina (MUSC) and the College of Charleston (CofC) represents a strategic response to this workforce challenge by increasing nursing education capacity, improving retention, and accelerating the preparation of practice-ready nurses for the region and state. By combining MUSC's clinical excellence and healthcare infrastructure with CofC's strong academic foundation and student pipeline, the partnership leverages complementary institutional strengths in ways that neither institution could fully achieve independently.

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.

Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	159 Calhoun School of Hospitality and Tourism

Provide a brief, descriptive title for this request.

AMOUNT	$6,000,000

How much is requested for this project in FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priority 4 of 5 in 2027

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.

OTHER APPROVALS	No approvals have been received to date

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.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested to date.

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?

	Located at 159 Calhoun Street in Downtown Charleston, the College of Charleston plans to construct a five-story, 50,000-square-foot academic and event facility. The shared-use building is designed to integrate the academic programs of the School of Hospitality and Tourism Management, regional tourism marketing operations, and institutional event infrastructure into a single hub. Designed with minimal traditional classroom space, the project prioritizes administrative oversight, experiential learning, and industry collaboration across key degree programs. The core of the facility features a 7,000 to 8,000-square-foot ballroom alongside multiple breakout and meeting rooms. This infrastructure directly supports students enrolled in the Hospitality and Tourism Management major (B.S.), specifically those pursuing the Convention, Event, and Club Management emphasis area through courses such as

SUMMARY	Meetings and Convention Management and Events Management. The facility will house administrative offices for the School of Hospitality and Tourism Management, as well as operational space for Explore Charleston (officially the Charleston Area Convention and Visitors Bureau), which is the primary destination marketing and tourism management organization for the greater Charleston region. This co-location bridges academic study with real-world industry.

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.

Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Mainenance

Provide a brief, descriptive title for this request.

AMOUNT	$20,000,000

How much is requested for this project in FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Multiple priorities on the CPIP

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.

OTHER APPROVALS	None of the projects have received any approvals.

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.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested to date in these specific projects.

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?

	The College of Charleston requests $20 million in nonrecurring capital funding to address critical deferred maintenance and facility renewal needs within its aging academic building portfolio. The funding will allow the College to address high-priority building systems and infrastructure that have reached or exceeded their expected useful lives, while preserving existing state assets and maintaining safe, reliable, and functional environments for instruction, student support, and institutional operations. A significant portion of the College's academic facilities were constructed or substantially renovated decades ago. While the College has continued to maintain these facilities and undertake targeted repairs and improvements as resources permit, many buildings now require more comprehensive renewal. Aging mechanical, electrical, and plumbing (MEP) systems; obsolete HVAC and elevator equipment; deteriorating windows and building

SUMMARY

envelopes; accessibility deficiencies; moisture intrusion; environmental remediation needs; and outdated instructional spaces represent growing operational and financial risks.

The requested funding would enable the College to strategically address these needs based on facility condition, urgency, academic impact, and available funding. Potential projects include Maybank Hall, the Robert Scott Small Building, and the BellSouth Building, although funding may also be directed to other high-priority academic facility needs as conditions and priorities warrant.

Maybank Hall illustrates the impact of deferred maintenance on one of the College's most heavily utilized academic facilities. Constructed in 1973, the 47,905-square-foot building contains 37 classrooms and serves approximately 5,500 students each weekday. Its last major renovation occurred in 2007 and addressed only selected building components. Today, roof, parapet, and window leaks disrupt classroom instruction, while aging HVAC systems contribute to indoor air quality concerns. Comprehensive renewal needs include building envelope improvements, replacement of MEP systems, fire sprinkler installation, elevator upgrades, ADA-compliant restrooms, interior finishes, and classroom technology and furnishings. Addressing these conditions before they deteriorate further will protect the State's investment, reduce the potential for more costly damage, and improve an academic building that is also prominently used during student and parent orientation activities.

The Robert Scott Small Building presents similar challenges on a larger scale. The 75,146-square-foot facility was constructed in 1970, with additional wings added in 1973, and has not undergone a comprehensive renovation since 1991. Originally designed as a library, the building has been incrementally adapted for classrooms, offices, administrative functions, and student services. Much of its MEP infrastructure is more than 50 years old and beyond recommended life cycles, creating an increasing risk of system failures that could result in partial or complete loss of usable space. Original windows require replacement, HVAC deficiencies contribute to indoor air quality concerns, and the building's piecemeal conversion from former library space has resulted in an inefficient configuration. Although the third floor is expected to be renovated separately as part of the MUSC/College of Charleston Joint Bachelor of Science in Nursing program, significant needs will remain on the first and second floors and throughout the building's infrastructure.

The BellSouth Building demonstrates both the magnitude of the College's deferred maintenance challenge and the importance of preserving high-value existing assets. The 104,472-square-foot building was constructed in 1938 and expanded in the late 1950s. It now serves approximately 3,300 students each weekday, contains approximately 120 faculty and staff offices, 20 laboratories, and 22 classrooms, and functions as a critical technology hub for the College. Much of the building's infrastructure dates to its original construction or the 1950s. HVAC and elevator equipment is more than 60 years old, replacement parts are increasingly difficult to obtain, and future renovations will require asbestos abatement in portions of the facility. Despite these deficiencies, BellSouth is an exceptionally substantial structure and an important institutional asset. As a historically protected building, demolition is not an option, and constructing a replacement facility of comparable size, strength, and functionality would be prohibitively expensive. The College also lacks alternative campus space capable of accommodating the building's current academic and administrative functions.

These facilities demonstrate a broader challenge facing the College: continued deferral increases both the cost and the operational risk of maintaining the State's existing capital assets. Aging systems are increasingly susceptible to failure, moisture intrusion can lead to more extensive building deterioration and indoor environmental concerns, and obsolete equipment becomes progressively more difficult and expensive to repair. Emergency repairs also limit the College's ability to plan projects strategically and can disrupt instruction and student services.

Investment in deferred maintenance is therefore both a capital preservation strategy and an academic priority. The requested $20 million will allow the College to address the most critical needs before conditions require more expensive emergency intervention or result in significant loss of usable academic space. Projects may include building envelope repairs and replacement; HVAC, electrical, plumbing, fire protection, and other infrastructure renewal; elevator modernization; window replacement; environmental remediation; ADA and life-safety improvements; interior renewal; and related improvements necessary to extend the useful lives of existing academic facilities.

The College will prioritize projects based on facility condition, risk of system failure, impact on academic programs and students, life-safety and accessibility needs, protection of existing state assets, and the opportunity to avoid greater future costs. This approach will provide the flexibility necessary to direct funding to the highest-priority needs as projects are further developed and conditions evolve.

The requested investment will help preserve existing state-owned facilities, reduce the risk of disruptive system failures, improve the teaching and learning environment, and extend the useful lives of buildings that would be significantly more costly to replace. With thousands of students relying on these facilities each day, addressing deferred maintenance now represents a prudent investment in both the State's physical assets and the College's academic mission.

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.

Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Admissions Recruitment Center

Provide a brief, descriptive title for this request.

AMOUNT	$20,000,000

How much is requested for this project in FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priority 2 of 7 in 2027, 7th overall

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.

OTHER APPROVALS	No approvals have been received to date.

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.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested to date.

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?

	This project will provide a new Admissions Recruitment Center, currently called the New Visitors' Center, to meet the demands of the increasing applications and visiting prospective students and families. The new space will be built on property the College already owns, in the heart of campus, where students congregate. The estimated size is 10,000 to 20,000sf, within a three-story building to better serve prospective students. Applications have increased 212% since 2020 (or 17,000 applications during this 6-year period), with current projections exceeding 30,000 for the third consecutive year. The College has experienced record-breaking interest, leading to unprecedented demand for campus visits. Since 2020, the College has more than doubled the number of on-campus visitors, surpassing 30,000 individuals, again, in the last academic year. The current Admissions and Tours facility is located in a repurposed 1970s-era residence hall dining

SUMMARY	facility and is also split into another location due to growth and productivity. These accommodations no longer meet the needs of prospective students or their families. To compete in the institutional market, recruitment of students and families is the first impression of the College of Charleston. The Admissions Recruitment Center will provide a warm and impressive introduction for prospective students and families. The new facility will showcase the campus and enhance our ability to compete with other leading universities. This new space will house offices, presentation space, restrooms, and counseling services for potential families of students. There are no other alternatives as we have renovated and outgrown the current spaces.

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.

Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

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

TITLE	3% Budget Reduction
AMOUNT	$1,881,288 *What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*
ASSOCIATED FTE REDUCTIONS	None *How many FTEs would be reduced in association with this General Fund reduction?*
PROGRAM / ACTIVITY IMPACT	Deferred Maintenance *What programs or activities are supported by the General Funds identified?*
SUMMARY	A 3% reduction in the College of Charleston's recurring state appropriation would result in a permanent budget reduction of $1,881,288 beginning in FY2028. The College would address the reduction by permanently reducing institutional resources available to support deferred maintenance and facility renewal. The College has significant ongoing deferred maintenance needs across its academic and administrative facilities. To address these needs, the College dedicates institutional resources to facility renewal and, when financial results permit, supplements those resources with nonrecurring funds available at fiscal year-end. In recent years, the College has directed approximately $4 million to $10 million annually toward internal maintenance and facility renewal needs. Under the 3% reduction scenario, the College would permanently reduce the recurring resources available to support these facility needs by $1,881,288 annually. Depending on the level of annual contribution, this could represent between 47% and 19% of the total annual commitment. The reduction would not eliminate the College's commitment to maintaining its facilities; however, it would reduce the College's capacity to address its existing deferred maintenance backlog. Projects would need to be deferred, reduced in scope, or funded over a longer period. Priority would continue to be given to life-safety issues, critical building systems, and repairs necessary to maintain academic operations. Because deferred maintenance can generally be scheduled and prioritized more flexibly than personnel and essential operating expenditures, the College would use this approach to avoid immediate reductions to academic programs, student services, or filled positions. However, delaying facility renewal carries longer-term consequences. Building systems and infrastructure would continue to age, the risk of emergency repairs and system failures would increase, and projects deferred today may ultimately cost more to complete in future years.

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

The College 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. Considering the larger enrollment the College has experienced the past couple of years, having to incur budget reductions would have a negative impact to critical student support services.

The College continually evaluates opportunities to control operating costs and improve the efficiency of institutional operations. Moving forward, the College plans to focus these efforts on major contractual and purchased services, procurement and vendor consolidation, and administrative processes. Particular attention will be given to opportunities expected to reduce or avoid annual costs in excess of $50,000. Savings from these efforts would primarily be realized through cost avoidance rather than redirected to new expenditures. The College continues to experience increases in contractual services, supplies, utilities, insurance, and other operating costs. Efficiencies achieved through contract negotiations, procurement strategies, vendor consolidation, and process improvements would allow the College to absorb a portion of these increases within existing resources rather than allowing operating expenditures to increase at the same rate.

Because many of these opportunities will occur as contracts are renewed, procurements are conducted, and operational reviews are completed, the College cannot reasonably quantify the total savings in advance. The objective is to contain the growth of operating expenses while maintaining necessary services and minimizing the impact of rising costs on the College's core academic mission.

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?

Agency Name:	University Of Charleston		
Agency Code:	H150	Section:	15

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reduction of duplicative Oversight

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Time/money, varies depending on the project/program

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.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**
	Repeal or revision of regulations.
	Reduction of agency fees or fines to businesses or citizens.
X	Greater efficiency in agency services or reduction in compliance burden.
	Other

METHOD OF CALCULATION	Time savings vary, but are calculated on actual days saved

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

REDUCTION OF FEES OR FINES	N/A

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?

REDUCTION OF REGULATION	Similar oversight by various organizations

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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 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 systemwide 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?