Agency Name:	Coastal Carolina University		
Agency Code:	H170	Section:	16

Fiscal Year FY 2027-2028
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS *(FORM B1)*

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

NON-RECURRING REQUESTS *(FORM B2)*

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

CAPITAL REQUESTS *(FORM C)*

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

PROVISOS *(FORM D)*

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

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

	Name	*Phone*	*Email*
PRIMARY CONTACT:	Alan M. West, VP for Finance & Administration/CFO	(843) 349-2227	awest@coastal.edu
SECONDARY CONTACT:	James J. Winebrake, University President	(843) 349-2001	winebrake@coastal.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:	James J. Winebrake — Digitally signed by James J. Winebrake Date: 2026.11.06 10:31:34 -05'00'	Natasha Hanna — Digitally signed by Natasha Hanna Date: 2026.11.05 16:29:06 -05'00'
TYPE/PRINT NAME:	James J. Winebrake, University President	Natasha M. Hanna, Board of Trustees Chair

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

Agency Name:	Coastal Carolina University
Agency Code:	H170
Section:	16

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	4,182,948	0	0	0	4,182,948	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Safe Campus, Safe Community: Student Safety, Mobility, and Community Engagement Initiative	712,000	0	0	0	712,000	6.00	0.00	0.00	0.00	6.00
3	B2 - Non-Recurring	Campus Mobility, Safety, and Connectivity Enhancements	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Meeting South Carolina's Healthcare Needs	1,500,000	0	0	0	1,500,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Engineering Talent for South Carolina's Economy	1,200,000	0	0	0	1,200,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Teal Pathways: Education-to-Employment Accelerator	1,750,000	0	0	0	1,750,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Kingston Hall Renovations	3,500,000	0	0	0	3,500,000	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Campus Deferred Maintenance	12,375,000	0	0	0	12,375,000	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Other Funds Authorization Increase	0	0	20,000,000	0	20,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			30,219,948	0	20,000,000	0	50,219,948	6.00	0.00	0.00	0.00	6.00

Agency Name:	Coastal Carolina University		
Agency Code:	H170	Section:	16

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: $4,182,948

Federal: $0

Other: $0

Total: $4,182,948

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

This request supports the *Driving Efficiency & Sustainability* keystone the CCU Reach Strategic Plan, specifically the strategy to ensure operational infrastructure that supports long-term growth and success. The requested recurring state funding would help Coastal Carolina University address inflationary increases in operating expenses, employee compensation and benefits, and other essential institutional costs while minimizing the need for tuition increases for South Carolina residents. By providing sustainable operating support, the funding would help maintain a safe, high-quality, student-centered educational environment and preserve affordability for in-state students. The effectiveness of this investment would be evaluated through annual budget and performance measures, including the university's ability to mitigate tuition increases, maintain critical academic and student support services, meet operational and compensation obligations, and sustain overall financial stability and student success outcomes.

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

The requested funds would be allocated through the university's established budgeting process to support essential operating expenses, including employee compensation and benefits, academic and student support services, and other institutional costs. The primary beneficiaries are South Carolina students, faculty, and staff through continued affordability and the delivery of high-quality educational services.

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

JUSTIFICATION OF REQUEST

Coastal Carolina University requests $4,182,948 in recurring general fund support to help maintain affordability for South Carolina residents while addressing rising operating costs and sustaining a safe, student-centered educational environment. The request is calculated by applying the August 2026 Higher Education Price Index forecast of 3.5% to the FY2027 budget and limiting the resulting increase to costs attributable to in-state students, excluding federal and auxiliary expense increases. This investment will provide flexibility to manage inflationary pressures, employee compensation and benefit costs, and other essential institutional needs while continuing efforts to mitigate in-state tuition increases.

Tuition Mitigation Calculation	FY 2027 Budget	FY 2028 Projection
Total Expenditures	$346,950,610	$359,093,881
Increase in Expenses from FY 2027 to FY 2028 (3.5%)		$12,143,271
Less: Increase in Auxiliary Expenses		($1,093,180)
Less: Increase in Federal Expenses		($877,260)
Less: Increase applied to out-of-state students		($5,984,884)
Tuition Mitigation Request		**$4,182,948**

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:	Coastal Carolina University		
Agency Code:	H170	Section:	16

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Safe Campus, Safe Community: Student Safety, Mobility, and Community Engagement Initiative

Provide a brief, descriptive title for this request.

AMOUNT

General: $712,000

Federal: $0

Other: $0

Total: $712,000

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

6.00

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
X	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
X	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
X	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:	
	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

This request supports the *Living* pillar of the CCU Reach Strategic Plan, specifically the strategy to foster a safe, healthy, and supportive campus environment that promotes student well-being and success. The Safe Campus, Safe Community Initiative advances this strategy by strengthening campus safety, increasing student engagement, enhancing community partnerships, and expanding proactive education and outreach efforts. The use of funds will be evaluated through institutional performance measures related to campus safety, student engagement, participation in prevention and education programs, and overall progress toward the University's strategic plan and accountability goals.

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

Funds would be used to support personnel and programming associated with the Safe Campus, Safe Community Initiative. Funding would be allocated to University employees in Public Safety, Student Affairs, and Marketing and Communication through approved positions, as well as to vendors providing educational materials, outreach resources, and safety programming. Personnel positions would be filled through the University's established hiring processes, while programmatic expenditures would be made in accordance with state procurement requirements and University policies. Funds would be allocated based on approved budget priorities and operational needs that support campus safety, student well-being, and community engagement.

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

JUSTIFICATION OF REQUEST

Coastal Carolina University requests $712,000 in recurring state funding to enhance campus and community safety through a coordinated initiative involving Public Safety, Student Affairs, Finance and Administration, and University communications. Funding will provide flexible support for community-oriented policing, pedestrian and mobility safety, student education and prevention programming, proactive outreach, emergency and safety communications, special-event support, and partnerships that strengthen trust and shared responsibility. This investment will complement the University's recent public safety infrastructure improvements and support a visible, responsive, and student-centered approach to safety as the campus and surrounding community continue to grow.

Position or Program	Primary Purpose	Estimated Costs
Two Community Policing Officers	Student engagement, crime-prevention programming, community outreach, special-event support, and year-round safety education aligned with the "2026 College Safety Training Programs for Students Act"	$200,000
Two Mobility and Pedestrian Safety Officers	Traffic enforcement, pedestrian and bicycle safety, mobility education, data-informed interventions, and transportation-safety programming	$200,000
Student Safety and Community Engagement Position	Coordination between Student Affairs and Public Safety, including orientation programming, student outreach, peer education, and prevention campaigns	$125,000
Joint Public Information Officer	Emergency notifications, crisis communications, media and community relations, Clery-related communications, and coordinated messaging during emergencies	$87,000
Student Safety, Prevention Programming	Educational campaigns, bystander intervention, pedestrian-safety awareness, student ambassador initiatives, and programming with campus and community partners	$100,000
Estimated Total		**$712,000**

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:	Coastal Carolina University		
Agency Code:	H170	Section:	16

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

6

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Teal Pathways: Education-to-Employment Accelerator

Provide a brief, descriptive title for this request.

AMOUNT

General: $1,750,000

Federal: $0

Other: $0

Total: $1,750,000

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:	
	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

This request supports the *Learning* and *Legacy* pillars of the CCU Reach Strategic Plan by expanding access to affordable bachelor's degree completion opportunities for transfer students and working adults across South Carolina. TEAL Pathways reduces financial and geographic barriers, strengthens transfer pathways from the state's technical colleges, and increases workforce readiness in high-demand fields. By helping address the average unmet financial need of CCU's in-state transfer students, this investment will improve degree attainment, support student success, and strengthen South Carolina's workforce and economy.

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

Scholarship funds for the Teal Pathways program would be awarded to eligible students through the Office of Financial Aid and Scholarships. All disbursements would be managed in full compliance with federal and state regulations, as well as university policies governing financial aid administration.

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

JUSTIFICATION OF REQUEST	Coastal Carolina University requests $1,750,000 in recurring state funding to expand access to TEAL Pathways, a flexible online 2+2 degree-completion initiative that connects South Carolina technical college graduates and other working adults with bachelor's degrees in high-demand workforce fields. Through partnerships with the state's technical colleges, the initiative will reduce financial and geographic barriers, support seamless transfer, and help students remain employed and in their communities while completing their degrees. CCU's in-state transfer students currently have an average unmet financial need of $7,514, and TEAL Pathways scholarships of up to $5,000 annually would significantly reduce that gap and make degree completion more attainable. This investment will strengthen affordability, build on South Carolina's workforce-development efforts, and help meet the state's growing demand for highly skilled professionals.

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:	Coastal Carolina University		
Agency Code:	H170	Section:	16

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

9

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Other Funds Authorization Increase

Provide a brief, descriptive title for this request.

AMOUNT

General: $0

Federal: $0

Other: $20,000,000

Total: $20,000,000

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
X	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
X	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

This request advances the goals of CCU Reach by supporting continued enrollment growth, student success, operational excellence, and community impact. The additional spending authority will allow the University to invest in academic programs, student services, facilities, technology, research, workforce development, and strategic partnerships that enhance the student experience and strengthen outcomes such as retention, graduation, and post-graduation success. It will also help ensure that campus infrastructure and support services keep pace with growth while maintaining the financial sustainability necessary to achieve the University's long-term strategic objectives.

The use of these funds will be evaluated through the University's annual budgeting, strategic planning, and accountability processes. Performance measures include student retention and graduation rates, enrollment trends, utilization of academic programs and student support services, facility usage, community and industry engagement, and the University's economic impact on the region and state. Financial performance and alignment with strategic priorities will also be monitored to ensure resources are used effectively and efficiently.

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

The proposed budget increase will provide essential funding to accommodate growth in personnel and support rising operational expenditures necessary to sustain institutional effectiveness. All funds will be administered in accordance with university policies and fully compliant with state procurement regulations.

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

JUSTIFICATION OF REQUEST	Coastal Carolina University continues to build on its strengths and expand its impact through increased educational opportunities, workforce development initiatives, and a transformative student experience. Interest in CCU remains strong, with preliminary Fall 2026 enrollment reaching 12,252 students, a 2% increase over Fall 2025 and a 17% increase over the past five years. This sustained enrollment growth has increased demand for academic programs, student services, facilities, technology, and campus infrastructure. As the University plans for continued growth in the coming year, corresponding increases in operating costs are expected. To ensure budget authority remains aligned with anticipated revenues and expenditures, Coastal Carolina University respectfully requests an increase of $20 million in spending authority for FY 2028. This request does not seek additional state appropriations but instead provides the authority necessary to utilize existing and anticipated Other Funds revenues in support of the University's mission and strategic priorities.

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:	Coastal Carolina University		
Agency Code:	H170	Section:	16

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY

3

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Campus Mobility, Safety, and Connectivity Enhancements

Provide a brief, descriptive title for this request.

AMOUNT

$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.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
	Change in cost of providing current services to existing program audience
X	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
	AI Related
	HR/Personnel Related
	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

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

ACCOUNTABILITY OF FUNDS

This request supports the *Living* pillar and the *Driving Efficiency and Sustainability* keystone of the CCU Reach strategic plan by creating a safer, more accessible, and better-connected campus environment that supports student success and accommodates continued growth. Funding would advance this strategy by implementing priority recommendations from the University's multimodal mobility study and long-term campus planning efforts, including pedestrian and roadway safety improvements, accessibility enhancements, lighting, wayfinding, bicycle and micro-mobility infrastructure, and improved connections among campus destinations. The effectiveness of these investments would be evaluated through the successful completion of identified projects and demonstrated improvements in campus safety, accessibility, mobility, traffic flow, and overall campus connectivity for students, faculty, staff, and visitors.

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

The funds would be used by the University to procure professional services, construction services, equipment, materials, and related infrastructure improvements from qualified contractors, consultants, engineers, vendors, and service providers. Funds would be allocated to priority projects identified through the University's multimodal mobility study and campus planning efforts and expended in accordance with applicable state procurement laws, regulations, and University policies. Project selection would be based on factors such as safety needs, accessibility improvements, infrastructure condition, campus connectivity, operational efficiency, and alignment with long-term campus development priorities.

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?

Coastal Carolina University requests $5,000,000 in non-recurring state funding for mobility, safety, accessibility, and connectivity improvements identified through the University's multimodal mobility study and long-term campus planning efforts. Funding will provide flexibility to address pedestrian and roadway safety, campus gateways and intersections, bicycle and micro mobility accommodations, lighting and visibility, wayfinding and signage, accessibility, and connections among campus destinations and surrounding corridors. These improvements will help the University respond to

JUSTIFICATION OF REQUEST

continued growth in enrollment, residential activity, academic programs, events, and visitor traffic while creating a safer and more efficient campus environment.

Project Description	Estimated Costs
Update Campus Mapping, Wayfinding, Signage, and Marking	$1,932,360
Improve Founders Drive & Chanticleer Drive West Intersection	$943,400
Install Pedestrian Scale Lighting at Various Locations Throughout Campus	$707,020
Restripe Chanticleer Drive East and West to have Buffered Bike Lanes	$1,417,220
Estimated Total	**$ 5,000,000**

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:	Coastal Carolina University		
Agency Code:	H170	Section:	16

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY

4

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Meeting South Carolina's Healthcare Needs

Provide a brief, descriptive title for this request.

AMOUNT

$1,500,000

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.

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
	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
	AI Related
	HR/Personnel Related
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a 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

This request supports the *Learning* pillar of the CCU Reach Strategic Plan by expanding access to hands-on, workforce-focused healthcare education. Funding will enhance simulation, laboratory, and instructional environments, increasing the University's capacity to prepare students for careers in high-demand healthcare fields and helping address South Carolina's growing workforce needs. Success will be measured through program growth, student outcomes, equipment utilization, and the number of graduates entering the healthcare workforce.

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

The funds would be used to purchase simulation equipment, clinical training equipment, instructional supplies, research laboratory equipment, and classroom/treatment laboratory furnishings from qualified vendors and suppliers through the University's established procurement processes. The primary beneficiaries would be students enrolled in healthcare programs within the Conway Medical Center College of Health and Human Performance

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?

Coastal Carolina University requests $1,500,000 in non-recurring state funding to strengthen healthcare education through specialized laboratory, simulation, instructional, clinical training, research equipment, and related learning-environment needs within the Conway Medical Center College of Health and Human Performance. The investment will support existing and emerging programs, including the Doctor of Physical Therapy program, and give students hands-on experiences aligned with modern healthcare practice. By expanding the University's capacity to prepare professionals across high-demand health disciplines, this funding will help address workforce needs associated with continued growth in Horry County and across South Carolina.

JUSTIFICATION OF REQUEST

Category	Estimated Cost
Simulation and Clinical Training Equipment	$690,000
Teaching Equipment and Instructional Supplies	$235,000
Research Laboratory Equipment	$435,000
Classroom and Treatment Laboratory Furnishings	$140,000
Estimated Total	**$1,500,000**

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:	Coastal Carolina University		
Agency Code:	H170	Section:	16

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY

5

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Engineering Talent for South Carolina's Economy

Provide a brief, descriptive title for this request.

AMOUNT

$1,200,000

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.

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
X	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
	AI Related
	HR/Personnel Related
	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a 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

This request supports the *Learning* pillar of the CCU Reach Strategic Plan by expanding academic programs that align with workforce needs and preparing students for high-demand careers, while also advancing the *Driving Efficiency and Sustainability* keystone of the strategic plan through investments in instructional and research infrastructure that support long-term growth and innovation. The funding would advance this strategy by expanding engineering education, hands-on learning opportunities, applied research capabilities, and the development of new and accredited degree pathways that help meet South Carolina's growing demand for engineering talent. The effectiveness of these funds would be evaluated through progress in program development and accreditation efforts, increased student enrollment and engagement in engineering programs, expanded research and experiential learning opportunities, and the number of graduates prepared to enter the state's engineering and technology workforce.

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

The funds would be used by the University to support engineering education, instruction, research, and related program needs. Funds would be allocated based on institutional priorities and program needs identified by the University and expended in accordance with state procurement requirements and University policies.

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?

Coastal Carolina University requests $1,200,000 in non-recurring state funding to expand engineering education, instruction, and research capacity in response to strong student demand and South Carolina's growing need for engineers. The investment will provide flexible support for specialized equipment, facilities, and program development across high-need engineering fields. This funding will help the University strengthen hands-on learning and applied research, advance development of new and accredited degree pathways, and prepare graduates for the state's evolving engineering and technology workforce.

JUSTIFICATION OF REQUEST	

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

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY

7

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Kingston Hall Renovations

Provide a brief, descriptive title for this request.

AMOUNT

$3,500,000

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

Kingston Hall Renovations is priority 2 in FY 2027-2028 on the most recent 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

No approvals have been obtained at this time. Required institutional and state approvals will be secured through the established approval process.

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

The University has committed $1,500,000 in institutional funds toward the Kingston Hall Renovation project and is requesting $3,500,000 in state funding to complete the renovations. The project is expected to improve building functionality, enhance the student experience, and reduce future maintenance needs. Any operating costs or savings will be managed within existing University resources. The improvements are expected to have a useful life of approximately 15 years or more.

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?

SUMMARY

Coastal Carolina University requests $3,500,000 in capital funding, supplemented by $1,500,000 in institutional funding, to renovate and expand Kingston Hall as a clinical learning laboratory supporting South Carolina's educator workforce pipeline. The project will modernize observation, instructional, and faculty collaboration spaces that support applied learning and clinical preparation for students in the University's early childhood education program. The facility will continue to house the YMCA-operated Early Learning Academy, providing the real-world learning environment where future educators gain hands-on experience. This investment strengthens teacher preparation, enhances workforce development, and supports South Carolina's long-term need for qualified educators.

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

AGENCY PRIORITY	8

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campus Deferred Maintenance

Provide a brief, descriptive title for this request.

AMOUNT	$12,375,000

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	This request would fund capital renewal and deferred maintenance projects identified through the University's 20-year maintenance plan that are necessary to maintain a safe, reliable, and productive learning environment. The funding would address building and infrastructure renewal needs, including the replacement or modernization of aging systems and components, which are not individually identified on the University's 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	No approvals have been obtained at this time. Required institutional and state approvals will be secured through the established approval process as funding becomes available and priority capital renewal projects are identified and advanced.

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	The University annually invests institutional funds in capital renewal, deferred maintenance, and infrastructure improvements. Capital renewal remains a high priority, and critical projects will continue to be addressed through University funding as resources permit. If state funding is not provided, the University will continue to prioritize and fund the most urgent needs through its regular budget and capital planning processes. These investments are expected to extend the useful life of campus facilities and infrastructure, improve reliability and energy efficiency, reduce future maintenance costs, and protect the state's long-term investment in University assets. Improvements funded through this request are expected to have useful lives of at least 15 years.

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?

SUMMARY	Coastal Carolina University requests $12,375,000 for capital renewal and infrastructure improvements across campus. These funds will support the replacement and modernization of aging building systems and infrastructure, including HVAC, electrical and plumbing systems, roofing, data infrastructure, accessibility improvements, and life safety systems. This investment will help ensure that campus facilities remain safe, energy efficient, reliable, and capable of supporting the University's continued growth while protecting the state's long-term investment in existing campus assets.

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 D – PROVISO REVISION REQUEST

NUMBER	117.191
	Cite the proviso according to the renumbered list (or mark "NEW").
TITLE	GP: Redirect of Funds
	Provide the title from the renumbered list or suggest a short title for any new request.
BUDGET PROGRAM	H5126 - FY27 - 118.21(B)(13)(a)
	Identify the associated budget program(s) by name and budget section.
RELATED BUDGET REQUEST	N/A
	Is this request associated with a budget request you have submitted for FY 2027-2028? If so, cite it here.
REQUESTED ACTION	Amend
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	N/A
	Which other agencies would be affected by the recommended action? How?
SUMMARY & EXPLANATION	Coastal Carolina University received a $4,000,000 FY2027 appropriation for the Lib Jackson Student Union pursuant to Proviso 118.21. The University requests that these funds instead be redirected to support the renovation of Wheelwright Auditorium. Wheelwright Auditorium, constructed in 1979, is the University's largest performing arts venue and supports Cultural Arts programming, student orientation, and other University events. The facility has significant renovation needs associated with aging building systems and interior conditions. The redirected $4,000,000 would supplement the $4,488,000 appropriation received in FY2026 for Wheelwright Auditorium renovations pursuant to Proviso 118.22, providing a combined $8,488,000 in state appropriations toward the project. Together, these appropriations would address a meaningful portion of the anticipated project need and support the renovation and modernization of this important campus facility, with the final scope to be determined through the University's capital project planning and design process.
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	The requested amendment would have no additional fiscal impact to the State, as it does not request new funding. The amendment would redirect an existing $4,000,000 FY2027 appropriation from the Lib Jackson Student Union project to the renovation of Wheelwright Auditorium. When combined with the $4,488,000 previously appropriated in FY2026 for Wheelwright Auditorium renovations, total state appropriations available for the project would be $8,488,000. The fiscal impact is calculated by adding the existing $4,488,000 Wheelwright Auditorium appropriation to the proposed $4,000,000 redirected appropriation. No additional federal or other funds are requested as part of this proviso amendment.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	117.191. (GP: Redirect of Funds) Funds previously appropriated are redirected as follows: (1) The $750,000 appropriated in Act 84 of 2023, by proviso 118.19(86)(wwwwww) to the Town of McColl for Downtown Improvements shall be redirected to be used for the purpose of historical buildings preservation in the city of Dillon. Unexpended funds may be carried forward to be expended for the same purpose. ... **(16) The $4,000,000 appropriated in Act 259 of 2026 by proviso 118.21(B)(13)(a) to Coastal Carolina University for Lib Jackson Student Union shall be redirected for Wheelwright Auditorium renovations. Unexpended funds may be carried forward to be expended for the same purpose.**

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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

TITLE	CCU Cost Savings and General Funds Reduction Contingency Plan
AMOUNT	$1,191,452

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	N/A

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	General Funds primarily support faculty and staff salaries and benefits at Coastal Carolina University. A 3% reduction would therefore require the University to evaluate personnel and operating expenditures across academic and administrative areas. Every effort would be made to minimize impacts on the student experience, student success, campus safety, and the quality of instruction. Where available, the University would use institutional funds to help offset reductions and maintain priority programs, services, and strategic initiatives.

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

SUMMARY	Coastal Carolina University would prioritize reductions that have the least impact on instruction, student success, campus safety, and the overall student experience. The University would first pursue savings through measures such as delaying temporary staffing hires, holding vacant positions open when operationally feasible, limiting discretionary expenditures, and reviewing departmental budgets for additional efficiencies. These measures would be implemented strategically across the University to minimize disruption to core academic programs and essential student services while continuing to support the University's educational mission.

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 University defeased $34 million in General Obligation Bonds, providing an average interest savings of $646,000 per year until fiscal year 2030.
- Refunding Revenue Bonds were issued to refund the balance of outstanding Higher Education Revenue Bonds. Refinancing the bonds resulted in average interest savings of $224,000 per year until fiscal year 2040.
- The continued expansion of the University's central energy system has yielded substantial operational and financial benefits. By integrating facilities into the central chilled water loop, HVAC tonnage has been reduced by approximately 30%, resulting in average annual demand charge savings of $477,000. The current phase of this initiative involves transitioning two inefficient, stand-alone air-cooled chillers at Brittain Hall and the Wall Building to the central system. This upgrade will deliver both energy efficiency gains and maintenance cost reductions. Central systems utilize water-cooled chillers, which are typically up to 50% more efficient than air-cooled units, depending on system design and operating conditions. This efficiency translates into lower energy consumption, improved system reliability, and reduced long-term operational costs. Investing in additional central energy capacity not only enhances sustainability and resilience but also aligns with the University's strategic goals for cost-effective infrastructure modernization.
- The University implemented Emburse Enterprise to streamline travel, P-card, and employee reimbursement processing. This modernization is expected to improve administrative efficiency, reduce processing time, and allow staff to redirect time toward other strategic priorities.
- CCU is implementing a campus-wide AI chatbot to improve access to information, streamline service delivery, and reduce staff time spent responding to routine inquiries, allowing resources to be redirected to higher-priority needs.
- We've initiated a university-wide process mapping effort to identify operational inefficiencies and streamline workflows. This initiative is helping uncover gaps, redundancies, and opportunities for improvement across departments. Our goal is to enhance service delivery and support continuous improvement at every level.

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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE

Tuition and Fee Savings to Students

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS

Coastal Carolina University has held in-state tuition flat for seven consecutive years, helping South Carolina students and families avoid additional tuition costs and supporting continued access to an affordable education.

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.
X	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

Full-Time, In-State Undergraduate Rate Comparison (per semester)	2025 - 2026	2026 - 2027	$ change	% change
Total UG Tuition and Required Fees	$5,820	$5,820	*$0*	*0.0%*
Housing (Double Occupancy)	$3,770	$3,770	*$0*	*0.0%*
Unlimited Meal Plan	$2,600	$2,701	*$101*	*3.9%*
Average Tuition, Room and Board	**$12,190**	**$12,291**	***$101***	***0.8%***

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

REDUCTION OF FEES OR FINES

Coastal Carolina University is committed to providing opportunities for all South Carolina residents to obtain a degree and offers admission to all qualified residents. Chauncey's SC Promise outlines how CCU is committed to serving South Carolina.

Tuition Promise - This program provides free tuition to South Carolina residents who graduate in the top 10% of their high school class and whose families earn less than $80,000 annually. Students participating in this program receive an automatic invitation to join the HTC Honors College.

Top 10 Promise - CCU guarantees admission to any South Carolina resident who graduates in the top 10% of their high school class.

SC Student Promise - Any student who earns the South Carolina Palmetto LIFE Scholarship will be guaranteed admission to Coastal Carolina University.

Transfer Promise - Transfer students who have earned an Associate of Arts, Associate of Science, or Associate in Applied Science from a South Carolina Technical College will be guaranteed admission provided they satisfy the non-academic review portion of the application. In addition, students who earn the Associate of Arts or Associate of Science degree from a South Carolina technical college will receive a minimum of 60 transfer credits and junior status when they enroll at CCU.

In addition to holding in-state tuition flat for the 2026-2027 academic year, the University also offers promotional reduced tuition rates, including:

The Active-Duty Tuition Rate, allowing part-time students to pay $250 per credit hour and full-time students to pay $3,750 per semester, equating to 36% less than full-time instate tuition. The discounted tuition rate is for undergraduate students serving on active duty, as a member of the National Guard or as a reservist.

The CCU Complete program, a flat $100 special tuition rate for eligible courses offered through CCU's online completion program for former Coastal Carolina students and current South Carolina residents with some college but no degree.

The CCU/South Carolina Technical System (SCTC) Graduate Tuition Partnership Program, offering SCTC personnel the opportunity to register for graduatelevel coursework at a special discount of 40% less than instate graduate tuition.

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

N/A

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

SUMMARY

Coastal Carolina University is committed to continuously evaluating its processes and practices to improve efficiency and keep tuition and fees affordable for our students. Freezing in-state tuition for the sixth consecutive year reflects our dedication to providing accessible higher education opportunities for South Carolina residents. Currently, CCU's in-state tuition rate is 4.67% below the average charged by other South Carolina four-year public universities with a similar mission. Key benefits to stable tuition rates include:

- Enhanced affordability and financial predictability - Holding tuition flat for seven years provides families with a stable cost structure, allowing them to plan more confidently for college expenses. This predictability reduces financial stress and helps students avoid unexpected debt burdens.
- Reduced Student Loan Dependency - With tuition costs remaining steady, our students are less likely to rely heavily on loans, leading to lower overall student debt upon graduation.
- Improved Student Outcomes Financial stability can lead to better retention. Students who aren't burdened by rising costs are retained at a higher rate and more likely to graduate on time. Student retention is at an all-time high of 80.4%, based on preliminary Fall 2026 enrollment.

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