

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



**Fiscal Year FY 2021-2022
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2021-2022, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2021-2022, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS (FORM C)	For FY 2021-2022, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2021-2022, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Dawn Willan	(843) 953-6367	willande@cofc.edu
SECONDARY CONTACT:	John Loonan	(843) 953-1634	loonanjf@cofc.edu

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	 Andrew T. Hsu	 David M. Hay

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

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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Continued Support/Growth of General Fund Support	3,500,000	0	0	0	3,500,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Silcox Physical Education and Health Center Renovation	25,500,000	0	0	0	25,500,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Renovation of 58 George Street	4,400,000	0	0	0	4,400,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Land Acquisition	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			38,400,000	0	0	0	38,400,000	0.00	0.00	0.00	0.00	0.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Continued Support/Growth of General Fund Support
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,500,000 Federal: \$0 Other: \$0 Total: \$3,500,000
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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

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

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

	These funds will be used by the nearly 11,000 students educated by the College of
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RECIPIENTS OF FUNDS

Charleston – of which approximately 7,000 are from South Carolina

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 of Charleston renews its FY21 budget request for FY22. The global pandemic created a situation in which the state budget process was halted mid-development in spring 2020, but the needs for the College and its students are largely the same. The College and its students continue to benefit from the increased state support realized during the last four completed budget cycles (FY17–FY20). Since FY17, the State of South Carolina has invested nearly \$6.5 million in new general fund dollars in the College. These additional resources were critical in allowing the College’s Board of Trustees to not increase tuition for the 2020–2021 academic year – something that we are very proud of. This decision has allowed the College of Charleston to keep the cost of our degree affordable, accessible and attainable for our in-state students. The relationship between new state support and limited to no tuition growth is evident and clearly beneficial for South Carolina students and families.

The College of Charleston’s budget request for Fiscal Year 2022 is to continue these recent trends and for an additional \$3.5M in recurring general fund support. This request represents an increase just below 10% and would finally return the College’s General Fund appropriation to pre-2008 recession levels. These funds are critical for the College to continue its role as the leading undergraduate producer in the state’s fastest-growing economy and region. Among other things, these funds would be used to:

- Continue to grow and enhance the College’s Computer Science Program, which has grown to more than 500 declared majors and produces nearly 150 graduates per year. This program is a vital talent pipeline for the Charleston’s digital economy. Over the past several years, the Charleston IT sectors have announced 4,000 jobs.
- Continue to enhance and improve our service to military veterans. Over the last few years, the College has emphasized efforts to serve and educate U.S. veterans and now ranks as the 7th-best university for veterans in the South (region).
- Continue to improve diversity representation in our student body, faculty and staff. Diversity has long been a priority at the College, and President Andrew Hsu has redoubled efforts to make sure all students feel welcomed and are successful at the College. This past fall, the College had nearly 1,500 Black students apply to the College of Charleston. This represents a nearly 30% gain year over year.
- Enhance the College’s graduate-level programs needed by the region and state to continue to build on the incredible economic growth we have experienced. The College’s MBA program ranks 1st nationally in job placement three months after graduation, and the College has set similar expectations for our other graduate programs.
- Create partnerships with other regional educational organizations to solve the challenges faced by our state’s K-12 teacher shortage. In working with Charleston County School District and Trident Technical College, the College is part of an effort to make the teaching profession an economically viable option for students called into the teaching and education profession.
- Continue to “globalize” the College of Charleston experience. The College already has a strong “global fluency” foundation, offering 13 languages, requiring four units of language per student for all graduates, providing more than 85 study-abroad programs in 30 countries (which ranks third nationally among our peers for the total number of study-abroad participants). Given recent developments in the Charleston region, the demand for a globally fluent workforce is only getting stronger. Companies such as Boeing, Volvo Cars and Mercedes-Benz Vans are major international corporations, and the College needs to continue to develop these programs in order to best serve these companies’ growing talent needs.

These are just a few examples of how continued investment in the College will serve our students and South Carolina. The College of Charleston is proud of its accomplishments and excited about our future, and we are confident that the minimal state investment as requested here can keep a College of Charleston degree affordable and accessible for all South Carolina students who desire to earn one.

New State Money:

FY21 - \$3,557,465 (as passed by the House of Representatives)

JUSTIFICATION OF REQUEST

FY20 - \$2,659,523

FY19 - \$892,850

FY18 - \$924,258

FY17 - \$2,000,000

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.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Silcox Physical Education and Health Center Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$25,500,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	CPIP Plan Year 2020, #5 of 10 CPIP Plan Year 2022, #1 of 8
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	This capital project was approved as part of the College's current CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee and the State Fiscal Accountability Authority are required.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The project is estimated to cost \$25.5M - no additional capital funds are anticipated. Provided that it is a renovation of an existing facility, there are no additional operating funds required.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	This is programmed as a two-phase project. Year 1 - \$5,500,000 This project entails an exterior renovation of Silcox Physical Education and Health Center to correct envelope deficiencies. The building was constructed in the late 1930s as a Works Projects Administration (WPA) initiative and originally functioned as a field house. The building materials reflected the time of construction and labor-intensive installations, such as stucco over masonry, wood sash windows with divided glass, metal roof trusses with wood decking, some exterior metalwork and a slate roof. The building has served multiple uses over time and currently houses a mix of classrooms, offices, indoor sports and laboratories. The primary current user is the academic department – our Department of Health and Human Performance – but it is also used by our athletics department, a youth service organization, and intramural sports programs. Due to its age, the nearly century-old building is, unfortunately, approaching a state of disrepair. Wood windows were previously repaired, but they are reaching the end of their life cycle. The stucco is failing at lintels, it displays stains and it is cracking in locations. The roof decking shows deflection and there might be water infiltration beneath the roof. Year 3 - \$20,000,000 The proposed project will provide the complete renovation of the Silcox Physical Education and
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SUMMARY

Health Center. Constructed as a WPA project in 1939 as the College's original gymnasium, the building is in significant need of interior and exterior repairs in order to preserve the historic structure and meet current programmatic space needs. The renovation will also provide for structural, mechanical, electrical and accessibility improvements. As noted above, the building currently serves as the primary teaching and research location for the Department of Health and Human Performance and serves approximately 1,000 students per semester in physical education activity courses. In addition, Silcox provides indoor intramural recreational and fitness space for the College's 10,000+ student body.

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	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Renovation of 58 George Street
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Provide a brief, descriptive title for this request.

AMOUNT	\$4,400,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	CPIP Plan Year 2020, #6 of 10
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	This capital project was approved as part of the College's current CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee and the State Fiscal Accountability Authority are required.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The project is estimated to cost \$4.4M – no additional capital funds are anticipated. Provided that it is a renovation of an existing facility, there are no additional operating funds required.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	This project will provide for the complete renovation and reconfiguration of 58 George Street, a prominent historic building located in the heart of campus. The building was constructed in 1803 and was last renovated in 1987. It was taken offline in August 2015 due to numerous unsafe structural components. It is in significant need of renovation in order to preserve and restore this historic building. The scope of this project includes a full interior and exterior renovation, space reconfiguration, and the demolition and reconstruction of a small addition. The renovation will include, but is not limited to envelope, structural and interior repairs; building system replacement; ADA accessibility improvements; and fire and life safety improvements. The building is currently 6,326 GSF and the rebuilt addition will net an additional 318SF. The building has not been renovated in 33 years, and many of its components are at the end of their lifecycles. Due to unsafe structural components, this building will have to remain offline until it is repaired. This being a historically protected building, no alternatives to renovation exist. Until repair needs are addressed, the building cannot be safely occupied.
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SUMMARY

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	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Land Acquisition
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Listed in each year of the 5-year CPIP
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	This capital project was approved as part of the College's current CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee and the State Fiscal Accountability Authority are required.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No additional funding needed.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	Land acquisition is something the College evaluates on an ongoing basis. Being an urban campus in a region with quickly escalating land cost represents a liability with respect to our desire to meet the higher education/labor demands of the Tri-County area. The College currently leases multiple facilities, where ownership might be financially advantageous. Having ownership control would allow the College to better control its future. Institutional/public ownership of land on the Charleston peninsula will likely result in long-term value gains of fixed assets.
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SUMMARY

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

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

TITLE	Agency cost savings and general fund reduction plan
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AMOUNT	\$924,435
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	None
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Education and General, Other Operating - \$924,435
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>In the event of a 3% reduction in the general fund appropriations, the College of Charleston would first look to non-personnel areas for savings. This would include taking the reduction proportionally from our other operating expenses funded with state appropriations and the Lowcountry Graduate Center, which is a line item in the College's budget.</p> <p>Having undergone internal budget reductions and reallocations over the past five years, the College has absorbed more than \$8M in cuts. 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.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

For FY21, the College reduced its operating budget by \$12.5M due to COVID-19. These reductions were achieved through a number of initiatives, which include but are not limited to: a voluntary separation program, elimination of unfilled positions, and across-the-board budget reductions.

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	Reduction of Duplicative Oversight
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Time/money, varies depending on project/program
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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

METHOD OF CALCULATION	Time savings vary, but are calculated on actual days saved.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

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

SUMMARY	<p>The College supports and appreciates regulatory oversight; however, when that oversight is repeated by different groups, it can delay the implementation of a new program or project. These delays, in time, can represent added cost. For example, construction projects in the Charleston area have seen significant inflationary increases, and each month a project is delayed can create added cost. Oversight is imperative to good governance, but we would support a system-wide review of who does what and when. Coordinating the oversight efforts of all levels (campus [BOT], state executive, state legislative and federal) could be very beneficial.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?