

Agency Name:
Agency Code:

Coastal Carolina University
H170

Section:

16



**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.

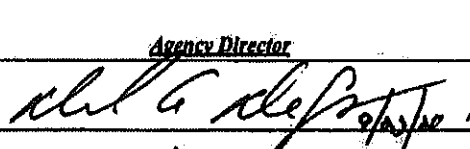
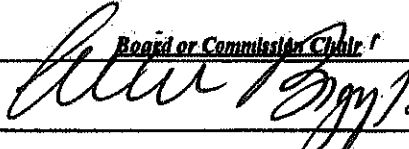
**PROVISOS
(FORM D)**

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:	David A. Frost, Senior VP for Finance & Admin/CFO	(843) 349-2227	dfrost@coastal.edu
SECONDARY CONTACT:	David A. DeCenzo, University President	(843) 349-2001	ddecenzo@coastal.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.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:		
TYPE/PRINT NAME:	DAVID A. DeCenzo	William S. Biggs

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

Agency Name:	Coastal Carolina University
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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	Health and Wellness Services	1,422,490	0	0	0	1,422,490	8.00	0.00	-3.00	0.00	5.00
2	B1 - Recurring	Custodial Services	635,920	0	0	0	635,920	13.00	0.00	0.00	0.00	13.00
3	B1 - Recurring	Coastal Student Success Center	563,768	0	0	0	563,768	7.00	0.00	0.00	0.00	7.00
4	C - Capital	Student Union Annex II	23,500,000	0	0	0	23,500,000	0.00	0.00	0.00	0.00	0.00
TOTALS			26,122,178	0	0	0	26,122,178	28.00	0.00	-3.00	0.00	25.00

Agency Name:	Coastal Carolina University		
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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	Health and Wellness Services
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,422,490 Federal: \$0 Other: \$0 Total: \$1,422,490
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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	5.00
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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 checked="" 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 #
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STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective: <input type="checkbox"/> Education, Training, and Human Development <input checked="" 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
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ACCOUNTABILITY OF FUNDS	<p>Strategy 1.2 – Student Excellence - Promote an educational environment that engages students to develop knowledge, learn and apply skills, and act as responsible, healthy and productive citizens with a global perspective.</p> <p>Strategy 1.3 – An Engaged Staff and Faculty - Foster a community of engaged and qualified staff and faculty by providing them with resources, opportunities for professional development, recognition of their contributions and successes, and personal enrichment.</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?

RECIPIENTS OF FUNDS	<p>These funds will be directed to Health services and Wellness initiatives and will allow the University to continue to provide resources to our students, faculty and staff that will promote their health and well-being.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

RECIPIENTS OF FUNDS	<p>Coastal Carolina University is committed to its mission of developing healthy and productive citizens through a supportive environment dedicated to continuous self-improvement. We know that students need to be well both physically and emotionally in order to be successful in their studies. It is a campus-wide effort to help students maintain healthy lifestyles and make healthy choices. CCU's LiveWell Office takes a proactive approach to promote societal, community, relationship, and individual wellness, providing campus-wide initiatives, educational events and presentations. Student Health Services provides quality primary care and prevention and education services that are student-centered, with an emphasis on teaching personal responsibility for health and wellness. To assist students with emotional and mental health concerns, a staff of qualified counselors within Counseling Services devote their attention to providing services such as treatment of mental health conditions, prevention of psychological difficulties, and educating students to live emotionally and behaviorally healthy lives.</p> <p>Coastal Carolina University's goal is to create and maintain a culture of wellness. The COVID-19 pandemic has certainly created challenges within the areas of Health and Wellness Services, but the University is committed to keeping our students safe and healthy. Support in the form of General Funds appropriations would be beneficial and appreciated to aid us in offering the best resources and attention to our students, faculty and staff allowing us to do our part in ensuring that everyone stays mentally, emotionally and physically healthy and able to live a productive and full life. Specifically, we request funding to assist with the following staffing and operating needs within Health and Wellness Services:</p> <ul style="list-style-type: none"> • 1 FTE – Medical Doctor - Our medical doctor in Health Services has been a part-time 10.5-month position. This request is to transition
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- to a full-time medical director FTE position to better meet and hopefully retain someone for a long period of time.
- 1 FTE – Assistant Director of Student Health Services - The need to add an assistant director role to the leadership team has been well documented to be able to manage compliance, quality assurance, grants, accreditation, and strategy within Student Health Services. The pandemic has demonstrated an even greater need for additional leadership to manage administrative functions and to be able to pivot a large organization effectively.
 - 1 FTE – LiveWell Director – This position has been filled, however, we request an FTE transfer from Other Funds to General Funds.
 - 1 FTE – Assistant Director of Non-Residential Student Behavior/Wellness - Our on-campus students have a plethora of in-house services provided to them by University Housing. However, many of our off-campus students do not have similar resources available to them regarding behavioral and/or health/wellness decisions. This position would allow LiveWell office to have a greater reach off-campus, which is a strong need we have seen given the pandemic and increasing number of apartment complexes being build adjacent to campus. Likely this position would create an off-campus student ambassador program similar to those successful on many campuses, and in addition to focusing on behavior, there would be a specific focus on wellness as well.
 - 2 FTEs – Counselors - These positions have been filled, however, we request an FTE transfer from Other Funds to General Funds.
 - 1 FTE – Counselor – Request to fund an additional counselor
 - Timely MD - Timely MD is a provider that allows for on-demand health care via telehealth and telemental health among many other benefits to students. Link: <https://www.timely.md/for-schools/>. It is an option Student Affairs has been exploring for almost a year, but the cost has been prohibitive. While the goal was to be able to augment our small operations in student health and counseling to better meet 24-7 demand for services, the benefits go well beyond that as the website outlines. In addition, if we had this in place when the pandemic hit, we would have been able to offer a much stronger array of services to our students no matter where they were in the country. For example, state-by-state licensures prohibit us from offering telemental health to students if they are not located in South Carolina, but this product matches with a provider in the state the student is in, helping overcome that large obstacle. Additional benefits include allowing us to offer much greater volume of services without additional overhead cost including space and salaries. In addition, students are now very accustomed to online services like this and CCU believes this would be very successful on our campus.
 - QPR Institute Training for students, faculty and staff - This is a training that would be offered fully online by a national leader in mental health first-aid. This annual fee would allow anyone with a coastal.edu e-mail address to take the training. Link: <https://qprinstitute.com/>

**JUSTIFICATION
OF REQUEST**

In summary, Coastal Carolina University requests General Fund appropriations in the amount of \$1,422,490 to support the areas of Health and Wellness Services, including a transfer of 3 FTEs from Other Funds to General Funds, as well as 5 new FTE positions.

The method of calculation used for this request is below:

Health and Wellness Services			
Staffing	Student Health Services	Wellness Services	Total
1 Medical Doctor	\$ 150,000		\$ 150,000
1 Asst Director of Student Health Services	88,000		88,000
1 LiveWell Director		76,000	76,000
* 1 Health Educator		50,000	50,000
* 2 Counselors		116,000	116,000
1 Counselor		58,000	58,000
1 Asst Director for Non-Residential Student Behavior/Wellness		50,000	50,000
8 FTEs	238,000	350,000	588,000
Benefits	90,440	133,000	223,440
Total Salaries and Benefits	328,440	483,000	811,440
Operating Expenses			
Timely MD - On Demand Telehealth	589,050		589,050
QPR Institute Mental Health training		7,000	7,000
LiveWell Programming		15,000	15,000
Total Operating Expenses	589,050	22,000	611,050
Total Health and Wellness Services	\$ 917,490	\$ 505,000	\$ 1,422,490

* FTE transfer request from Other Funds to General Funds

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

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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Custodial Services
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$635,920 Federal: \$0 Other: \$0 Total: \$635,920
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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	13.00
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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 checked="" 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 #
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STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective: <input type="checkbox"/> Education, Training, and Human Development <input checked="" 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
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ACCOUNTABILITY OF FUNDS	<p>Strategy 1.2 – Student Excellence - Promote an educational environment that engages students to develop knowledge, learn and apply skills, and act as responsible, healthy and productive citizens with a global perspective.</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?

RECIPIENTS OF FUNDS	<p>The funds will be directed to Custodial Services and will allow the University to offer clean and safe spaces that are conducive to learning, working, visiting and playing for all members of our CCU community.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

	<p>Custodial Services plays an important role in helping Coastal Carolina University promote an educational environment that engages students to develop knowledge, learn and apply skills, and act as responsible, healthy and productive citizens with a global perspective. Keeping university spaces sanitized is critical when it comes to students, faculty, staff, and visitors healthy. A healthy university community equates to student success as they are in class regularly. Clean and attractive academic spaces offer fewer distractions for students and make it appealing to be in attendance. Faculty and staff benefit from sanitized spaces, as they are able to be on campus teaching or offering support services instead of being at home sick.</p> <p>Custodial Services is responsible for 995,000 cleanable square feet in academic, athletic, and administrative spaces on campus. Custodial Services is also responsible for staffing all extracurricular activities, including athletic events that require cleaning services. In a study conducted in 2019, it was found that Custodial Services would need 60 FTEs to complete daily tasks associated with cleaning the spaces that make up the 995,000 square feet. The 60 FTEs is for all cleanable spaces to be kept to an APPA (Leadership in Educational Facilities) Level 2 standard of ordinary tidiness. An example of an APPA Level 2 frequency is for restrooms to be cleaned and disinfected once per day.</p> <p>Custodial Services currently has 54 FTEs with cleaning assignments. This means that we are short 6 FTEs from the APPA Level 2 standard. This reality, coupled with a genuine need for multiple daily occurrences of disinfecting</p>
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**JUSTIFICATION OF
REQUEST**

high-touch surfaces, project work, and the cleaning needed at extracurricular events, an increase in staffing, supplies, and services is needed. We need a total of 66 FTEs with cleaning assignments to clean to an APPA Level 2, provide frequent disinfection of high-touch surfaces, complete project work, and help staff extracurricular events where cleaning is needed. This equates to a need for 12 additional FTEs with cleaning assignments within Custodial Services. We are also in need of one additional FTE to assist with departmental leadership and the management of custodial staff.

We request General Fund appropriations in the amount of \$635,920 to support the Custodial Services department. The need for additional custodial staff and department leadership is paramount in our efforts to keep Coastal Carolina University clean, safe, and healthy. In addition, we are also requesting \$100,000 for additional supplies that are needed annually and \$75,000 for additional services such as power washing, window cleaning, and floor care.

The method of calculation used for this request:

Custodial Services	
Staffing	
1 Assistant Director	\$ 46,000
12 Custodial Staff	288,000
13 FTEs	334,000
Benefits	126,920
Total Salaries and Benefits	460,920
Operating Expenses	
Supplies	100,000
Services	75,000
Total Operating Expenses	175,000
Total Custodial Services	\$ 635,920

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Coastal Student Success Center
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$563,768 Federal: \$0 Other: \$0 Total: \$563,768
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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	7.00
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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 #
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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
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ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1 - Academic Excellence and Instructional Quality - Foster academic excellence through a teacher-scholar model with enhanced and supported effective teaching and scholarly/creative endeavors, expanded learning opportunities, and engagement of all campus community members.</p> <p>Strategy 1.2 - Student Excellence - Promote an educational environment that engages students to develop knowledge, learn and apply skills, and act as responsible, healthy and productive citizens with a global perspective.</p> <p>Strategy 1.4 - Accessibility, Inclusion, Diversity - Engage students, faculty, staff and the greater community in a partnership of learning grounded in the liberal arts, based on respect for diversity and inclusion.</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?

RECIPIENTS OF FUNDS	<p>The funds will be directed to Coastal Student Success Center whose mission is to promote student learning and provide robust, comprehensive support for students enrolled at Coastal Carolina University. Our student-centered staff aims to support students in developing skills and strategies to enhance their academic and personal performance.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

EXECUTIVE SUMMARY	<p>The Coastal Student Success Center (CSSC) plays an integral role in assisting the students of Coastal Carolina University improve academically by providing academic coaching through the Academic Coaching Experience Department, tutoring through the Math Learning Center and the Writing Center as well as peer mentoring through the use of Peer Leaders, Peer Tutors and Graduate Assistants.</p> <p>We request General Fund appropriations in the amount of \$563,768 to support the Coastal Student Success Center department. The need for additional academic coaching specialists is paramount in our efforts to continue providing academic support to students in the Student Opportunity for Academic Recovery Program (SOAR), Coastal Excellence and Leadership (CEaL), and Bridge programs as well as students utilizing the Coastal Student Success Center via academic alerts and self-referral.</p> <p>Students participating in the SOAR program have shown an overall increase in retention since its implementation Fall 2018. From FA15-FA17, continuing and readmitted students with a cumulative GPA of less than 2.0 were retained at an average of 52.3% for one semester and 44.6% for one year. Once the SOAR program was implemented and continuing and readmitted students with a cumulative GPA of less than 2.0 were required to participate in the SOAR program, which required them to enroll in ACED-101 and attend four academic coaching sessions, the average retention of students that completed the SOAR program increased. From FA18-FA19, the average retained that enrolled in the SOAR program for one semester was 58.9% and for one year was 51.0%.</p>
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In addition, the CEaL program that historically was offered in the summer, moved to the fall semester in FA20. From SU16-SU19, the CEaL program averaged 164 students. At the beginning of FA20, the CEaL program population was 195 with the addition of CEaL students enrolled in a specialized section of UNIV-110, which is taught by CSSC staff.

The Bridge program, which is offered historically during the fall and spring semesters has seen growth since last year. The population of the Bridge program increased from 77 to 116 (preliminarily). In addition, all Bridge students are enrolled in a UNIV-110BR course taught by CSSC staff.

The increases in all three programs has added workload on the CSSC as all three programs (CEaL, Bridge, and SOAR) are now being offered at the same time in the fall, which requires additional outreach, coaching and teaching loads. Both the CEaL and Bridge programs experienced an increase in enrollment, which increased the student caseload of the academic coaching specialists as well as teaching load to include both ACED-101 and UNIV-110.

Additionally, The University has procured an early alert system, Beacon, that provides a platform for individuals across campus – including faculty, academic advisors, athletic advisors, academic coaches, and staff in support offices – to communicate information regarding a student’s academic behaviors. Beacon allows individuals that frequently interact with a student the ability to identify trends inside and outside of the classroom. Being able to identify these trends could be valuable in many instances, such as planning a course schedule and guiding a student to campus resources. When a notification is submitted in Beacon, members of the student’s success network are able to view and respond to notifications as needed. The student’s success network is made up of University stakeholders that frequently interact with a student. During 2019-20 major terms, over 15,000 notifications were generated by 297 unique faculty and staff using the early alert system, Beacon. The majority (11,827) of these notifications were in the form of updates, which are used by advisors to maintain notes and communicate with other users on the student’s network. The remainder of these notifications (3,397) were in the form of alerts, which were used by faculty to inform student support staff of academic and attendance issues.

With the additional resources and academic support that CCU is providing to students, it is no coincidence that, from Fall 2019 to Fall 2020, first-year retention has increased 4.8%, from 68.6% to 73.4% (preliminarily).

In summary, Coastal Carolina University requests General Funds appropriations in the amount of \$563,768 to support the Coastal Student Success Center, including 7 new FTE positions.

The method of calculation used for this request:

Coastal Student Success Center	
Staffing	
1 Director	\$ 60,000
6 Academic Coaching Specialists	252,000
Student Staff	55,000
7 FTEs	367,000
Benefits	122,768
Total Salaries and Benefits	489,768
Operating Expenses	
Beacon Early Alert	54,000
Supplies	20,000
Total Operating Expenses	74,000
Total Coastal Student Success Center	\$ 563,768

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.

JUSTIFICATION OF REQUEST

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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	Student Union Annex II
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Provide a brief, descriptive title for this request.

AMOUNT	\$23,500,000
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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	2020 CPIP - Plan Year FY2021-2022. Priority 1 of 1. This project was first submitted in the 2016 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	The University Board of Trustees approved the project in August 2019. Project must be approved by CHE, JBRC and SFAA.
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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	Funds have not yet been invested at this time. If capital funding is not available, the University will utilize Penny Sales tax revenue to fund this project. The building's operational costs will be included in the annual operating budget which is funded with other funds. The expected useful life of the buildings on our campus is 40 years.
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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?

SUMMARY	<p>The current Lib Jackson Student Center was constructed in 1978 when enrollment was 1,760 students. In the Fall 2019 semester, enrollment was 10,484 students. This increase in population has created a major deficiency in student life space. According to benchmarking conducted in 2017 by the Association of College Unions, International, the average square footage space allotted for student unions and dedicated to student activities across the United States is 8.6 feet/FTE student. Using this a baseline of what is needed to support the student activities of Coastal Carolina University, we should have approximately 85,000 square feet. One step towards this goal was realized when the addition of the annex providing approximately 40,000 square feet was opened on the campus in December 2014, making the center a total of 71,000 square feet. However, of that 71,000 square feet only 20,000 square feet are dedicated to student activities. Most of the space is dedicated to offices and dining. This still leaves a gap of 65,000 square feet. Plans are to construct a second annex to be approximately 55,000 square feet, which will bring the University close to the national benchmarking standard for area dedicated to student life activities. Also included in the annex will be a multi-use space with total seating capacity for approximately 1,000 people, allowing for lectures and meeting spaces for larger events such as new student orientations, as well as the ability to break this larger space into smaller spaces. Most of our classrooms are built to accommodate 50 or less in order to keep that small classroom feel. However, several of our student organizations need spaces that are between 50-150 just for meetings. We have limited spaces that will hold 100 people, and even more of a deficiency if you need a non-tiered or mix-use space. This project coincides with our goal to build a campus community which will foster informal learning and promote retention of students by the University. The expanded student population requires these additions in order for the University to remain competitive and to aid in both student recruitment and retention.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

TITLE	CCU Cost Savings and General Funds Reduction Contingency Plan
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AMOUNT	\$494,487
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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	N/A
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>General Funds are allocated, in large part, to pay faculty and staff salaries and benefits at Coastal Carolina University, however, student experience and safety are of highest priority. If there is any chance that student services would be decreased or safety concerns are identified as a result of reduced State funding, Other Funds will be identified to compensate for the loss in General Funds. Every effort will be made to ensure that a quality educational experience for our students is maintained as well as all other strategic initiatives upheld.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Coastal Carolina University’s first priority is our students and families. We will make every effort to ensure that the quality of services we provide meets their expectations. Therefore, if a reduction in General Fund appropriations occurred, the University would strategically identify cuts that would have the most minimal impact on the student experience and safety.</p> <p>Reducing costs through delayed hiring of temporary employees during slow periods would result in the least significant impact on our students. Also, the University would review all open positions and delay filling open positions considered to have the least effect on continued University operations. If deemed necessary, the University would look to other operating funds to compensate for the loss of recurring General Funds.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	<p>The University continuously researches avenues to strategically minimize costs in an effort to keep tuition increases to a minimum so that our students are not burdened with excessive student debt. Additionally, this academic year, the University has been forced to prepare for an anticipated enrollment decline due to the COVID-19 pandemic. The University has made operational and personnel expense cuts totaling \$25 million, which include implementing mandatory and voluntary furlough plans, a Retirement Incentive Plan, a Voluntary Separation Plan and a Reduction-in-Force; limiting hiring to essential, mission critical positions; and reducing travel and other departmental expenditures. Additionally, in September 2019, the University defeased \$34 million in General Obligation Bonds for a total savings of \$6.5 million in interest over 10 years.</p>
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Coastal Carolina University understands the importance of keeping tuition, room & board costs affordable for our students. The University board of trustees is committed to keeping tuition, housing and meal plan rates flat through FY2021-22.
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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 checked="" type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/> Other

METHOD OF CALCULATION	The cost of housing has not increased since FY 2014-15. Also, beginning in FY 2017-18 and extending through FY 2021-22, the university initiated a rebate for on-campus students in the amount of \$75 per semester. Furthermore, the University board of trustees made the commitment to freeze tuition, housing fees and meal plans at the FY2019-20 rates for the next two academic years.
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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	Beginning in FY 2017-18, the university reduced housing fees in the form of a rebate, for five years, in the amount of \$75 per semester, saving students \$2.1 million to-date. The university is committed to keeping tuition, housing rates, and meal plan rates flat through FY 2021-22, as well.
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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	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>Coastal Carolina University is continuously evaluating processes and systems to enhance efficiencies where possible, so that, in turn, tuition and fees can remain affordable for our students. We aim to provide the best value education. Proudly, for the fourth consecutive year, Coastal is ranked among the top six in U.S. News and World Report Best Value Schools for Regional Universities in the South.</p> <p>Beyond the emphasis that we place on fiscal responsibility internally and the impact that it has on our students, the university also has a significant positive impact on the South Carolina and Grand Strand economies- roughly \$1.5 million per day! Coastal Carolina University will continue to make every effort to provide an exceptional education at a reasonable cost, and while doing so, will continue to positively impact the economic, social and cultural environment of the surrounding communities and the State of South Carolina.</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?