

Agency Name: The Citadel  
 Agency Code: H090 Section: 13



**Fiscal Year FY 2022-2023  
 Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

**OPERATING  
 REQUESTS**  
 (FORM B1)

For FY 2022-2023, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING  
 REQUESTS**  
 (FORM B2)

For FY 2022-2023, 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 2022-2023, 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 2022-2023, 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.

**PRIMARY  
 CONTACT:  
 SECONDARY  
 CONTACT:**

<u>Name</u>	<u>Phone</u>	<u>Email</u>
Michael S. Keeney, Ph.D., Budget Director	(843) 953-5843	mkeeney@citadel.edu
COL Charles L. Cansler, VP for Finance and Business	(843) 953-5553	ccansler@citadel.edu

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<b>SIGN/DATE:</b> <b>TYPE/PRINT NAME:</b>	<u>Agency Director</u> <i>Glenn M. Walters</i> 9/23/2021	<u>Board or Commission Chair</u>
	<b>GLENN M. WALTERS</b>	DocuSigned by: <i>Goff, Dylan</i> F008C8D50B5A4A...

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

Agency Name:	The Citadel
Agency Code:	H090
Section:	13

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Engineering Building Replacement	49,000,000	0	0	0	49,000,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Stevens Barracks Replacement	38,000,000	0	0	0	38,000,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Tuition Mitigation Funding	1,123,027	0	0	0	1,123,027	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Duckett Hall Renovation	13,000,000	0	0	0	13,000,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Cyber and Computer Sciences Faculty Support	191,353	0	0	0	191,353	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Federal Funds Authorization Increase	0	941,019	0	0	941,019	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Other Funds Authorization Increase	0	0	2,998,059	0	2,998,059	0.00	0.00	0.00	0.00	0.00
TOTALS			101,314,380	941,019	2,998,059	0	105,253,458	0.00	0.00	0.00	0.00	0.00

Agency Name:	The Citadel		
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## **FORM B1 – RECURRING OPERATING REQUEST**

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

<b>TITLE</b>	<b>Tuition Mitigation Funding</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$1,123,027</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$1,123,027</b>
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*What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input 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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports the institution's strategic plan, Our Mighty Citadel 2026. This especially supports Strategic Initiative # 3: Advance The Citadel as the Senior Military College and Graduate College of Choice.</p> <p>We strive to keep the cost burden for our students and families as low as possible. This enhances our ability to be an affordable college of choice and keeps at bay the need to borrow more money to attend college.</p> <p>The Citadel reports tuition and fees to CHE twice per year (CHE-100).</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?*

<b>RECIPIENTS OF</b>	The Citadel (H090)
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**FUNDS**

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

**JUSTIFICATION OF REQUEST**

This request will allow The Citadel to keep tuition low for in-state students. This request is based on:

- \$763,535 reduction in new revenue from in-state tuition (by not increasing tuition based on recent HEPI estimate)
- \$359,492 to offset estimated additional unfunded cost of pension increase for FY23

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

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## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	5
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Cyber and Computer Sciences Faculty Support</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$191,353</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$191,353</b>
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*What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input 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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports the institution's strategic plan, Our Mighty Citadel 2026. This especially supports Strategic Initiative # 3: Advance The Citadel as the Senior Military College and Graduate College of Choice.</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?*

<b>RECIPIENTS OF</b>	The Citadel (H090)
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## FUNDS

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

## JUSTIFICATION OF REQUEST

- Supports two high demand degrees in *Computer Science* and *Cyber Operations*.
- Estimates are 2-4 million unfilled cyber jobs in 2022.
- Nearly 100% of our graduates are employed, before graduation, many with multiple offers; our SFS and DoD Scholars are all guaranteed Federal jobs upon graduation (16 students this year)
- The Citadel has been designated as a National Center of Academic Excellence in Cyber Defense Education by NSA and DHS (now re-designated through 2028); this provides access to full-ride DoD scholarships and job placement after graduation (7 students in AY2022).
- The most recent 8 DoD Scholars who graduated all joined the Naval Information Warfare Center and reside in SC.
- National Science Foundation funding of \$2.8M for five years that provides full-ride scholarships and Federal job placement (required) upon graduation (9 students in AY2022).
- The DoD recently awarded The Citadel \$1.5m to create our Cyber Institute; funding has been extended for a second year at the same level.
  
- Recruiting and retaining high quality faculty is key to the continuation of this department's success, which has demonstrated growth of 33% (fall 2020 to fall 2021).
- The Citadel is not asking for any FTEs.
- ABET Accreditors raised a Program Concern over having sufficient faculty to support the program as it grows.
- Our Cyber program fulfills Objective 2.1 in OMC 2026, *Invest in educational and interdisciplinary programs of distinction and centers of excellence*.
- Recurring support would bring existing faculty lines to the market 75% percentile, which is critical for ensuring competitiveness of the program for the recruitment and retention of qualified faculty. Funding also would support one faculty line at the assistant professor level.

*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:	The Citadel		
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## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>6</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Federal Funds Authorization Increase</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$0</b></p> <p><b>Federal: \$941,019</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$941,019</b></p>
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*What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input 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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports the institution's strategic plan, Our Mighty Citadel 2026. This especially supports Strategic Initiative # 3: Advance The Citadel as the Senior Military College and Graduate College of Choice.</p> <p>This request advances the strategy by ensuring that talented and diverse prospective or current students from all walks of life are able to attend college through a variety of federal funding mechanisms.</p> <p>Use of funds is evaluated through required state and federal reporting mechanisms including the Accountability Report, Expense and Revenue Report, and the Fiscal Operations Report and Application to Participate (FISAP).</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?*

<b>RECIPIENTS OF</b>	The Citadel (H090) acts as a pass through entity (administered by the Director of Financial Aid).
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**FUNDS**

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

**JUSTIFICATION OF  
REQUEST**

This request is cost neutral for the state; no state funding is requested.

This authorization increase will ensure the college is able to serve as a pass through entity for any student using federal financial aid.

This increase is based on the most-recently projected HEPI increase of 2.7% (released August 31, 2021, Commonfund Institute).

*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:	The Citadel		
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## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	7
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Other Funds Authorization Increase</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$0</b> <b>Federal: \$0</b> <b>Other: \$2,998,059</b> <b>Total: \$2,998,059</b>
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*What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input 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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request supports the institution's strategic plan, Our Mighty Citadel 2026. This especially supports Strategic Initiative # 3: Advance The Citadel as the Senior Military College and Graduate College of Choice.</p> <p>This request advances the strategy by ensuring the ability to operate efficiently with funding it receives from the state, tuition and fees, and auxiliary enterprises.</p> <p>Use of funds is evaluated through required state reporting and through the annual financial audit.</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?*

<b>RECIPIENTS OF</b>	The Citadel (H090)
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**FUNDS**

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

**JUSTIFICATION OF REQUEST**

This request is cost neutral for the state; no state funding is requested.

The ability to meet mission-critical programming is essential for the efficient operations of the agency. This includes spending for auxiliaries services, which generates funds for institutional support.

This increase is based on the most-recently projected HEPI increase of 2.7% (released August 31, 2021, Commonfund Institute); the college's operating costs will increase in line with this projection.

*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:	The Citadel		
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## **FORM C – CAPITAL REQUEST**

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

<b>TITLE</b>	Engineering Building Replacement
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$49,000,000
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*How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	<p>This project is priority # 1 for FY25.</p> <p>This project is #3 of 6 overall on the 2021 CPIP.</p>
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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.*

<b>OTHER APPROVALS</b>	CPIP
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>This project is estimated at \$49,000,000, including new construction, professional services fees, contingency, and site development. The CPIP identifies State Institution Bond as the initial funding request.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>This project will be for the replacement of the existing LeTellier Hall which was built in 1936 and will house the currently expanded College of Engineering and the forecasted growth. It will allow for all departments within this college to be housed together for a more cohesive environment.</p>
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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.*

Agency Name:	The Citadel		
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## **FORM C – CAPITAL REQUEST**

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

<b>TITLE</b>	Stevens Barracks Replacement
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$38,000,000
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*How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	<p>This is #1 for FY22.</p> <p>This project is #1 of 6 overall on the 2021 CPIP.</p>
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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.*

<b>OTHER APPROVALS</b>	CHE Phase I Predesign, August 2021.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>The sources of funds for construction are:</p> <ul style="list-style-type: none"> <li>• FY22 Capital Reserve Appropriation (<b>\$3,500,000</b>)</li> <li>• FY22 Maintenance, Renovation and Replacement Appropriation §118.18(B)(10), FY22 Appropriation Act (<b>\$2,860,201</b>)</li> <li>• Barracks Reserve Fund (balance of <b>\$17,196,177</b> as of 6/30/21)</li> <li>• Revenue Bond, forthcoming, (<b>\$38,187,048</b>, based on current funding on hand; excludes future appropriations).</li> </ul>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>The Stevens Barracks was originally constructed in 1942 and was refurbished in 1977. Due to the age of the structure, Stevens requires continual maintenance and received renovations in Summer 2017. Based upon a building assessment performed in 2015, notation was made that the majority of the building components would need to be replaced within the next ten (10) years, including the sprinkler system, electrical system, and HVAC system. Stevens Barracks is the only wood framed, non-seismic code compliant barracks remaining on campus. This project will bring Stevens Barracks in-line with the cadet housing standards of the other four barracks. This project will also renovate the campus steam and chilled water systems and increase their capacity to provide for the new Stevens Barracks.</p>
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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**

<b>AGENCY PRIORITY</b>	4
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Duckett Hall Renovation
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$13,000,000
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*How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	<p>This project is #2 for FY26.</p> <p>This project is #5 of 6 overall on the 2021 CPIP.</p>
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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.*

<b>OTHER APPROVALS</b>	CPIP
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>Project may be funded through gifts, state institution bonds, and state appropriations.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>Duckett Hall was constructed in 1969 (52 years old) and is approximately 23,900 square feet. The building houses the Biology department, classrooms, laboratories, a small auditorium, and faculty &amp; staff offices. This project would encompass an interior renovation and reprogramming/reutilization of the spaces within the building. Scope includes reallocation of spaces for better classroom &amp; office utilization, upgraded laboratory spaces, updated interior finishes and upgraded electrical, lighting &amp; HVAC systems.</p> <p>The majority of this building remains in its original 1969 condition. The original HVAC systems are still in operation and are in poor condition with antiquated controls beyond repair. The deteriorated condition of the existing HVAC system has a negative effect on interior air quality for the students and faculty. System failures of the HVAC would preclude the use of the building. Accordingly, the labs are outdated, and the classrooms are not set up to accommodate modern teaching techniques. The electrical system is at</p>
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maximum capacity and needs to be expanded while the existing lighting needs to be replaced with LED's. There are no other alternatives.

## 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**

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$399,643
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	The Citadel is prioritizing hiring freezes rather than reductions in force.
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM / ACTIVITY IMPACT</b>	All Citadel E&G programs would be impacted by a 3% across the board reduction.
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p>If required, The Citadel would make cuts to operating budgets. This would impact:</p> <ul style="list-style-type: none"> <li>• Reduced funding for: <ul style="list-style-type: none"> <li>◦ Student travel programs;</li> <li>◦ Undergraduate research;</li> <li>◦ Leadership development</li> <li>◦ Civic engagement; and</li> <li>◦ Experiential and service learning.</li> </ul> </li> <li>• Reducing additional programs as needed.</li> <li>• Limiting faculty and staff professional development.</li> </ul>
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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**

With operating budgets flat for FY22 with the exception of must pays such as contractual increases, The Citadel would deploy the prior year identified operating budget cut exercise for the current year. This would be in addition to ongoing efficiency study efforts to reduce expenses through consolidation of labor costs.

*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:	The Citadel		
Agency Code:	H090	Section:	13

## **FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Reducing Cost and Burden to Business and Citizens
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	\$1.12M based on tuition mitigation request (tuition not paid by students and families).
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*What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input checked="" type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input checked="" type="checkbox"/>	Other								

<b>METHOD OF CALCULATION</b>	<p>The Citadel strives to keep costs low for students and families. The tuition mitigation request speaks directly to this. Based on <u>not</u> increasing Tuition by HEPI (2.7%, estimated August 31, 2021) for in-state students.</p> <p>We calculate:</p> <ul style="list-style-type: none"> <li>• \$763,535 reduction in new revenue from in-state tuition (by not increasing tuition based on recent HEPI estimate)</li> <li>• \$359,492 to offset estimated additional unfunded cost of pension increase for FY23</li> </ul>
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	For FY22, the college kept tuition flat. The Tuition Mitigation request for recurring funds directly relates to this. The Citadel endeavors to keep tuition low for our students and families.
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	N/A
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

	<p>The Citadel is reducing costs and burden to businesses and citizens by:</p> <ul style="list-style-type: none"> <li>• Preparing a ready workforce for the low country, the state, and beyond. We have high placement rates near graduation meaning that they can begin earning and contributing to the economy; <ul style="list-style-type: none"> <li>◦ <i>Note: The Citadel, including the School of Engineering, has taken to heart the challenge to increase the number of engineers ready to begin work immediately after graduation, especially in South Carolina and the Low Country (Boeing, Davis and Floyd, Duke Energy, Mercedes Benz, Dewberry, Santee Cooper, SAIC, SPAWAR, SCE&amp;G, Google, Cummins, Texas Instrument, and Gulfstream).</i></li> </ul> </li> <li>• Demonstrating excellent 4, 5, and 6 year graduation rates, which means that our students save money in tuition and enter the workforce sooner;</li> <li>• Streamlining courses with new General Education programming;</li> <li>• Controlling costs for South Carolina families by keeping tuition and fees at or below HEPI -- most recent years have included freezing tuition; and <ul style="list-style-type: none"> <li>◦ <i>Note: for the last several years, The Citadel has reduced the percentage increase for tuition:</i> <ul style="list-style-type: none"> <li>■ FY22, 0%</li> <li>■ FY21, 0%</li> </ul> </li> </ul> </li> </ul>
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## SUMMARY

- FY20, 0.8%
- FY19, 3.25%
- FY18, 3.25%
- FY17, 3.12%
- Keeping graduate school tuition and fees competitive.

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