

Agency Name:  
Agency Code:

University Of Charleston  
H150

Section:

15



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 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:**

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

**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.

Agency Name:	University Of Charleston
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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	Cost of Doing Business	4,000,000	0	0	0	4,000,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Campus Infrastructure Upgrades	10,000,000	0	0	0	10,000,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	58 George Street Renovation	3,400,000	0	0	0	3,400,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Silcox Envelope & 1st Floor Renovation	5,500,000	0	0	0	5,500,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Stern Student Center	10,000,000	0	0	0	10,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			32,900,000	0	0	0	32,900,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	University Of Charleston		
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## **FORM B1 – RECURRING OPERATING REQUEST**

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

<b>TITLE</b>	<b>Cost of Doing Business</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$4,000,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$4,000,000</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>	<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><i>This request supports all strategies in the new strategic plan. Use of these funds would be applied to our overall Education and General Fund (E&amp;G) and would alleviate the near term potential of increasing student tuition rates that would be necessary to keep pace with the ever increasing cost of operations, both personnel and non-personnel. The College needs to continuously invest in new programs and new markets to ensure that the enrollment projections of the college remain strong and that we are attracting the best students, faculty, and staff. The college campus is in the heart of Charleston and has extreme pressure on the maintenance and upkeep of facilities and classrooms. The cost of operations consumes resources due to the age of the buildings and limitations on our ability to replace historical structures. Successful use of these additional dollars is indicated by stable tuition for the near term, improved campus operations, and steady enrollment consisting of higher quality students, and finally, new and innovative programs of study that cultivate the future workforce of South Carolina.</i></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?*

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## RECIPIENTS OF FUNDS

Ultimately, these funds support the nearly 11,000 students educated by the College of Charleston – of which approximately 7,000 are from South Carolina. The increase in appropriation, as mentioned above, would reside in our overall E&G fund where it is operationalized in all aspects of campus personnel and non-personnel operations. In other words, our business operations include a labor intensive educational operation as well as a facilities maintenance operations. For our maintenance environment we use the services of contractors and suppliers in addition to in-house staff.

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

The College and its students continue to benefit from the increased state support realized during the last four completed budget cycles (FY18–FY21). Since FY18, the State of South Carolina has invested nearly \$9.5 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 academic year 2021–2022 for South Carolina resident students—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 2023 is to continue these recent trends and for an additional \$4.0M in recurring general fund support. This request represents an increase just above 10% and keeps pace with the pace of the high cost Charleston Metropolitan area. It is more expensive to live, work, and do business in Charleston compared to the rest of the state. According to [Livingwage.mit.edu](http://Livingwage.mit.edu), living wages in Charleston county are approximately 6.5% - 12.7% higher than the state. This impacts the cost of goods and services used to support the operations on campus. 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 7<sup>th</sup> 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 over 2,000 Black students apply to the College of Charleston. This represents a nearly 26% 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 the 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.

## JUSTIFICATION OF REQUEST

- 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.*

*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**

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

<b>TITLE</b>	Campus Infrastructure Upgrades
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$10,000,000
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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>	Year 2, Priorities #1 and #2. If state funds are not made available, capital improvement fees will be used.
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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>	Phase I approval has been received for the electrical infrastructure component, and Phase II approval is being sought this December. No approvals have been received for the chilled/hot water portion of the project.
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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>	No funds have been invested in this project so far, other than several repairs to maintain operations with the existing systems. If funds are not made available, then capital improvement fees will be used to fund the project. The expected useful life of the project 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?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Steam Distribution System
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The campus Steam Distribution System is a network consisting of 4,000 linear feet of steam and condensate piping, mostly installed in the early 1970's. The expected useful life for steam and condensate lines using carbon steel piping is typically 40 years. The piping originates at the Central Energy Plant and is routed to twelve buildings on campus, via 24 mechanical vaults, to provide building heat, dehumidification control and domestic hot water. Pipe contents are returned to the Central Energy Plant in the form of condensate. This project will replace the underground steam/condensate piping and associated isolation valves, steam traps, expansion joints and repairs to the mechanical vaults on the active portion of the system resulting in increased reliability, gained efficiencies and cost savings.

The most recent CHE Infrastructure Condition Survey rated this system with a CHEMIS

Condition Code of 38 out of a possible 100 points. Sections of the steam supply piping and most of the condensate piping is failing at a rapid rate. Frequent outages are required to repair steam leaks across the campus. Each outage results in no dehumidification control and no domestic hot water for twelve of the buildings served by the Central Energy Plant. There is a growing safety concern with steam emitting from the manway covers and elevating the temperature of the surface of the manway covers. Steam condensate leaks prevent the condensate from returning to the plant resulting in the loss of heat and chemicals at the Central Energy Plant boiler feedwater system and increase the make-up water and fuel consumption to the boilers, resulting in additional cost. Periodic system failures have disrupted operations and cancelled classes.

### **Chilled Water Distribution System**

## **SUMMARY**

The campus Chilled Water Distribution System is a network consisting of 8,400 linear feet of chilled water piping, mostly installed in the early 1970's. The expected useful life for chilled water lines constructed of polypropylene piping is 50 years, and if constructed of carbon steel piping, typically 40 years. The piping originates at the Central Energy Plant and is routed to seventeen buildings on campus, via 24 mechanical vaults, to provide chilled water to cool the buildings serving students, faculty and staff. This project will:

- Replace chilled water pre-insulated distribution piping, associated slip joints, expansion joints and thrust blocks.
- Replace all chilled water isolation valves, carbon steel chilled water piping, pipe penetration seals, sump pumps/associated piping, re-insulate piping, and re-seal walls in 19 mechanical vaults.
- Replace chilled water piping in mechanical rooms where required.
- Replace structural support steel for two existing cooling towers.
- Replace existing primary/secondary pumping configuration with a variable primary pumping system.
- Add/install new 1500-ton cooling tower at the existing Central Energy Plant.

(Justification) The most recent CHE Infrastructure Condition Survey rated this system with a CHEMIS Condition Code of 40 out of a possible 100 points. Sections of the chilled water piping is failing, specifically at the slip joints. Chilled water outages are becoming more frequent across campus. Each outage results in no dehumidification control and no cooling for seventeen buildings served by the Central Energy Plant. The loss of chilled water has had an adverse effect on temperature sensitive lab experiments at the campus science buildings, affected living conditions in certain residence halls, and impacted the student learning experience in classroom buildings connected to the distribution system. It is imperative that this system be reliable and efficient to enhance the campus learning and living environments. Replacing these aged systems will result in increased reliability, gained efficiencies and cost savings.

*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>	3
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	58 George Street Renovation
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$3,400,000
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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>	Year 1, #5 priority
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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>	This project has not received any approvals.
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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>	The College is seeking up to \$1 million in private donations towards the cost of the project, and no funds have been spent. If funds are not made available capital improvement fees will be used.
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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 Barnard Elliott House at 58 George Street is a four-level, 6,327gsf prominent historic building in the heart of campus. It</p> <p>was constructed in 1803 and last renovated in 1987. It was taken offline in 2015 due to structural instability and remains vacant. This</p> <p>project will include full interior/exterior renovations, structural repairs, infrastructure modernization and demolition/reconstruction of a small</p> <p>addition to include accessible restrooms, elevator, and infrastructural system hubs. The Edward McCrady House at 44 St. Philip Street is a</p> <p>two-level 1,790gsf historic building adjacent to 58 George. Constructed in 1770, it is one of the oldest buildings on the College campus. Mr.</p>
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## SUMMARY

McCrary owned McCrary's Tavern, where George Washington was entertained in 1791. It was last renovated in 1987 and needs a complete renovation to address structural, envelope, MEP, accessibility, and safety issues. The building may eliminate the need for a larger 58 George building addition.

58 George has significant structural issues with temporary indoor shoring to support the center of the building. The most recent CHE Building Condition Survey (2020) rated this building with a CHEMIS Condition Code of 0 out of a possible 100 points. If left unchecked, it could be a threat to the safety of the College community and the public. Until repair needs are addressed, the building cannot be safely occupied. 44 St. Philip has similar, less severe issues. The most recent CHE Building Condition Survey (2017) rated this building with a CHEMIS Condition Code of 25 out of a possible 100 points. It is prudent to renovate both structures at once to achieve economies of scale and minimize new construction at 58 George.

*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>	Silcox Envelope & 1st Floor Renovation
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$5,500,000
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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>	Year 1, #2 priority
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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>	This project has received all Phase 1 approvals, and the College is seeking Phase II approval this December.
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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>	\$93,963 has been spent on architectural, engineering services, and survey services in FY21. If funds are not made available then capital improvement fees will be used.
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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 Silcox Physical Education and Health Center is a 48,904gsf four-level facility built in 1939 as a federal Works Progress Administration project. No significant exterior renovations have occurred since construction. The last interior renovation was in 1995. The building materials reflect the time of construction and labor-intensive installations - stucco over masonry, wood sash windows with divided glass, metal roof trusses with wood decking, some exterior ironwork, and a slate roof. The building houses a mix of classrooms, offices, indoor sports, and labs. This project entails an exterior renovation to correct envelope deficiencies and an interior renovation of the first floor (18,059gsf) to upgrade restrooms to ADA compliance, replace classroom technology and furnishings, improve emergency egress, and better utilize existing space.</p> <p>The most recent CHE Building Condition Survey (2020) rated this building with a CHEMIS Condition Code of 29 out of a possible 100 points. The building is approaching a state of disrepair. Wood windows were previously repaired but are reaching the end of their life</p>
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cycles. Stucco is failing at rusting lintels, displays stains and cracks. The roof decking shows deflection and signs of water. The moisture intrusion is creating indoor air quality issues, requiring the College to find alternate spaces for some classes and student activities.

## 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>	5
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Stern Student Center
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$10,000,000
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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>	Year 1, priority #6
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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>	This project has not received any approvals.
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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>	No funds have been spent to date. The estimated cost of the project is \$36 million, of which the college has received state appropriations of \$23 million, and auxiliary operations will provide funding of \$3 million. If additional funds are not made available capital improvement fees will be used.
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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>	Stern Student Center is a 66,794 gsf four-level mixed-use facility built in 1975. The last major renovation was in 2005, affecting all areas except the pool area. Exterior work will include envelope repairs to address water intrusion. Interior work will create an interactive lobby, connecting George Street with the Stern Center Courtyard and renovated 100-seat food court. The project will convert the three-level abandoned natatorium to a two-level, multipurpose event space, while gaining 7,500gsf of usable space within the existing building. Other areas will be reconfigured as needed to improve space efficiency and address programmatic needs. Space reconfigurations allow the College to bring the student fitness center back to the Stern Student Center. A catering kitchen will be added adjacent to the food court kitchens to support campus functions from a central preparation point, share the existing loading dock and delivery vehicle parking spaces and perhaps share kitchen equipment. A building addition of up to four floors will add up to 5,800 gsf.
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## SUMMARY

The most recent CHE Building Condition Survey (2020) rated this building with a CHEMIIS Condition Code of 38 out of a possible 100 possible 100 points. the conversion of the natatorium will allow the College to repurpose approximately 19,000asf of vacant space in the heart of campus for a getter and higher use. The College is currently leasing private space at \$500, per year for the student fitness center. This move will not only save money, but also bring traffic and activity to the student union. The food court contains four retail food service currently housed on the ground floor of Craig Residence Hall, a building scheduled for renovation/replacement.

*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 Plan
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<b>AMOUNT</b>	\$1,003,892
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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>	None
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM / ACTIVITY IMPACT</b>	All programs and activities.
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<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. In FY21 the College reduced its operating budget by \$12.5 million through a number of initiatives, which include but were not limited to a voluntary separation program, the elimination of unfilled positions, and across-the-board cuts. Considering the reductions already taken in FY21, having to incur additional budget reductions would have a negative impact to critical student support services.</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**

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.

*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**

<b>TITLE</b>	Reduction of Duplicative Oversight
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	Time/money, various 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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<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

<b>METHOD OF CALCULATION</b>	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.*

<b>REDUCTION OF FEES OR FINES</b>	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?*

<b>REDUCTION OF REGULATION</b>	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?*

<b>SUMMARY</b>	<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?*