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"):	
	X	Requesting General Fund Appropriations.
		Requesting Federal/Other Authorization.
		Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2022-2023, my agency is (mark "X"):	
	X	Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
		Not requesting any changes.

CAPITAL REQUESTS (FORM C)	For FY 2022-2023, my agency is (mark "X"):	
	X	Requesting funding for Capital Projects.
		Not requesting any changes.

PROVISOS (FORM D)	For FY 2022-2023, my agency is (mark "X"):	
		Requesting a new proviso and/or substantive changes to existing provisos.
		Only requesting technical proviso changes (such as date references).
	X	Not requesting any proviso changes.

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

		Name	*Phone*	*Email*
PRIMARY CONTACT:		David A. Frost, Senior VP for Finance & Admin/CFO	(843) 349-2227	dfrost@coastal.edu
SECONDARY CONTACT:		Michael T. Benson, University President	(843) 349-2001	mbenson@coastal.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.

	Agency Director	*Board or Commission Chair*
SIGN/DATE:	[signature] 9/24/21	[signature] 9/24/21
TYPE/PRINT NAME:	Michael T. Benson	H. Delan Stevens

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	University Advising	1,423,463	0	0	0	1,423,463	16.00	0.00	0.00	0.00	16.00
2	B1 - Recurring	Coastal Student Success Center Operations and Expansion	776,525	0	0	0	776,525	9.00	0.00	0.00	0.00	9.00
3	B1 - Recurring	Information Technology Infrastructure and Security	215,600	0	0	0	215,600	2.00	0.00	0.00	0.00	2.00
4	C - Capital	Elevator Enhancements	990,000	0	0	0	990,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Information Technology Infrastructure and Security	3,344,137	0	0	0	3,344,137	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Relocation of the Western End of University Boulevard (approximately 2,100 ft of roadway)	7,400,000	0	0	0	7,400,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Exercise Science and Human Performance Facility	32,000,000	0	0	0	32,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			46,149,725	0	0	0	46,149,725	27.00	0.00	0.00	0.00	27.00

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**University Advising**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $1,423,463** **Federal: $0** **Other: $0** **Total: $1,423,463**

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.

NEW POSITIONS	**16.00**

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

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

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

ACCOUNTABILITY OF FUNDS	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. 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. 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.

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?

The funds will be directed to University Advising and distributed based on the

RECIPIENTS OF FUNDS	distribution of students across the colleges and need within each unit.

JUSTIFICATION OF REQUEST	University Advising plays an integral role in guiding the students of Coastal Carolina University through their degree program in a timely manner, assisting them in becoming more integrated into the University, and forming connections between their coursework and career goals. The unit is currently made up of five advising centers, the Student-Athlete Academic Services unit, and a peer leader program which aims to provide a student mentor for all incoming freshmen each year. We request General Fund appropriations in the amount of $ 1,423,463 to support the University Advising department. The request includes funding for 14 additional academic advisors whose primary responsibility would be the consistent advisement of all students, a director for the newly formed Spadoni College of Education and Social Sciences, and a learning specialist to support at-risk student-athletes. Currently, advising responsibilities are divided between professional advising staff and faculty. The addition of these staff members would allow for all students to have professional, consistent advising throughout their academic career at Coastal. This change would free up faculty for additional research and to serve as mentors focusing on graduate school, internships, and experiential learning for their students. Students at Coastal Carolina University are required to meet with an advisor each semester in order to be able to register for the upcoming term. This meeting allows advisors to check the students' academic progress and personal well-being, provide suggestions for additional engagement and experiential learning opportunities, and increases the students' bond to the University. The advisor acts as the first contact for students who are unsure how to navigate University processes and procedures. Approximately 30% of the student body is currently advised by professional advisors. Correct, timely course enrollment impacts not only completion rates, but also impacts the students' eligibility for financial aid. Most scholarships and student loans require that students complete a certain number of credits each semester and meet a GPA goal. Additionally, students can lose eligibility if they are registered for a course that does not count toward their program. Professional advisors work closely with financial aid professionals to be sure that students are registering for the courses needed to maintain their eligibility. Professional advisors play a key role in monitoring and responding to faculty alerts in the University's early alert system. The early-alert system, an Anthology product, 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 2020-2021 major terms, 9,499 alerts were generated by faculty and staff using the early alert system. Advisors are the first line of response for the majority of these alerts with a goal of contacting the student within the first 48 hours after receipt of the alert. Increased staffing in University Advising would allow for a quicker response and additional outreach for at-risk students. University Advising manages a peer leader program in conjunction with the first-year experience course which is a requirement for all freshmen. Returning students who have shown excellence in academics and campus engagement are recruited to serve as peer leaders for the incoming freshmen. Each peer leader has a caseload of 15-25 students who they maintain contact with throughout the first semester. The program currently employees 59 peer leaders who are compensated at $1,500 per year; however, the goal of the program is to provide a peer leader for more than 100 FYE courses. In order to maintain competitiveness with other student employment opportunities and effectively recruit 100 outstanding students, we would like to increase the student pay to $2,000 per year. The program, now in its fourth year, has shown great success. In a survey of freshmen students in Spring 2021, 71% of respondents reported that they had met with their peer leader and the majority reported that the peer leader had given helpful advice about transitioning to Coastal, encouraged them to attend events in their major, and had been available to them when needed. FACEtime with Faculty is a program designed to connect students with their faculty

outside the classroom. The program takes place in the fall and spring semesters in the dining hall in order to make it accessible to all students. Sessions are strategically scheduled throughout the semester: within the first six weeks, close to midterms, and just before finals. Students are given meal vouchers and invited to join their faculty for dinner. Faculty who teach high fail courses are assigned four dates each semester and are financially compensated for their time. Professional advisors manage the program and each event for the same compensation. In Fall 2018, 422 freshmen attended at least one session and those students were retained at a rate of 79.2% compared to those who did not attend at 72.2%. The goal for the 2022-2023 academic year is to increase the subjects covered and offer additional sections.

Student-Athlete Academic Services provides advising and one-on-one academic support to more than 500 NCAA athletes. Student-athletes must meet benchmarks including credit and GPA requirements in order to maintain eligibility for funding and competition. Currently, the staff of four advisors meets weekly with at-risk students to cover topics such as time management, assignment management, study skills, test-taking skills, etc. Many students have additional needs that are beyond the scope of an academic advisor and would be better met by a learning specialist who is trained to evaluate and aid students with learning disabilities.

With the additional resources and support provided to our students,
the University has seen a steady increase in retention over the last three years.

In summary, Coastal Carolina University requests General Funds appropriations in the amount of $1,423,463 to support University Advising, including 16 new FTE positions.

The method of calculation used for this request:

University Advising

Staffing		
1 Director	$	65,000
14 Academic Advisors		588,000
1 Learning Specialist		45,000
Student Staff		325,000
16 FTEs		**1,023,000**
Benefits		304,063
Total Salaries and Benefits		**1,327,063**
Operating Expenses		
Supplies		20,000
Programming (FACEtime with Faculty)		76,400
Total Operating Expenses		**96,400**
Total University Advising	$	**1,423,463**

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Coastal Student Success Center Operations and Expansion**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $776,525** **Federal: $0** **Other: $0** **Total: $776,525**

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.

NEW POSITIONS	**9.00**

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

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

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

ACCOUNTABILITY OF FUNDS	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. 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. 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. 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.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Funds 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.

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 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.

The expansion of the Coastal Student Success Center to include the addition of an Assistant Director, Academic Coaching Experience Department, CSSC Program Coordinator, Early Alert Response Coordinator and two Early Alert Response Specialists advances all strategies above in a multifaceted approach. Adding *You Can Book Me* online booking will help with the increase in academic coaching appointments. The addition of an Assistant Director, Academic Coaching Experience Department will provide oversight and support of the SOAR (Student Opportunity for Academic Recovery) program. Currently the SOAR program supports students on probation with <30 credit hours, who are required to complete the ACED-101 Academic Skill Development course and four academic coaching appointments during the semester they are on probation. The expansion plan includes the increasing support to students on probation with 30-59 credits. This will provide expanded learning opportunities to students with the need to provide more academic coaching appointments and the addition of an ACED-102 Academic Strategy Enhancement course for them to enroll. The additional courses within the CSSC will create additional opportunities for effective teaching endeavors. Expanding the SOAR program promotes an educational environment to engage at-risk students in growth mindset theory, encouraging further development of their academic skills to become better students and campus citizens. Adding an Early Alert Coordinator and two Early Alert Specialists will increase campus community engagement between faculty, academic coaching specialists and academic advisors to better serve at-risk students. It will also supports faculty in their efforts to increase student success. The increased use of the CCU early alert system through Campus Labs Anthology promotes campus partnerships with faculty, staff and the offices Accessibility and Disability Services, Counseling Services, and the Dean of Students. The ability to improve response times, efficiency and outreach efforts of the early alerts through this expansion promotes an educational environment that fosters a campus designed to better assist at-risk students, enhancing their ability to be successful and healthy campus citizens. Adding a CSSC Program Coordinator will allow for expanded learning opportunities for students in the CSSC programs as well as effective teaching opportunities with the addition of a UNIV-205C – Student Services Leadership course for Peer Leaders to enroll. This position will also assist in the continued development and improvement of the UNIV-110C students in CSSC programs enroll, providing students the tools to navigate the transition from high school to college and additional opportunities to engage in the campus community.

Justification of SOAR program expansion

SOAR Term and Cumulative GPA Results

From Fall 2018 to Fall 2020, based on ACED-101 results, the data show that students who earned a satisfactory grade in ACED-101 averaged a term GPA 1.09 grade points higher than students who earned an unsatisfactory grade, and a term GPA 1.47 grade points higher than students who did not enroll. From Spring 2019 to Spring 2021, based on ACED-101 results, much like the fall results, the spring results show students who earned a satisfactory grade in ACED-101 averaged a term GPA 1.29 grade points higher than students who earned an unsatisfactory grade, and a term GPA 1.55 grade points higher than students that did not enroll. It should be noted that during the Spring 2020 semester, students transitioned to online learning from March until the end of the semester. Also, during the 2020-2021 academic year, students took all courses mainly online and/or streaming due to the implementation of campus safety protocol, reductions in class sizes, and social distancing as a result of the COVID-19 global pandemic. From Fall 2018 to Fall 2020, based on ACED-101 results, similar to the term GPA results, students who earned a satisfactory grade in ACED-101 averaged a cumulative GPA 0.55 grade points higher than students who earned an unsatisfactory grade, and a cumulative GPA 0.68 grade points higher than students who did not enroll. From Spring 2019 to Spring 2021, based on ACED-101 results, students who earned a satisfactory grade in ACED-101 averaged a

cumulative GPA 0.89 grade points higher than students who earned an unsatisfactory grade and students who did not enroll.

SOAR Student Retention Results

Retention results from Fall 2015 to Fall 2017, prior to the start of the SOAR Program, show an average of 23.9% of students were retained to their second year and 18.3% of students were retained to their third year. Retention results from Fall 2018 to Fall 2019 are after implementation of the SOAR program show retention of those students to their second year that earned a satisfactory grade in ACED-101 averaged 71.0%. In addition, retention of students to their second year that earned an unsatisfactory grade in ACED-101 averaged 37.4% and students that did not enroll in ACED-101 averaged 25.0%.

SOAR Academic Standing Results

Prior to the implementation of the SOAR program, good academic standing earned from the Fall 2015 to Fall 2017 student cohorts of first-time, full-time freshmen on probation by the first spring term was 16.3% compared to the Fall 2018 to Fall 2020 cohorts of 35.8%. Also, prior to the implementation of the SOAR program, students earning continued probation from the Fall 2015 to Fall 2017 student cohorts of first-time, full-time freshmen on probation by the first spring term was 18.3% compared to the Fall 2018 to Fall 2020 cohorts of 27.7%. Additionally, prior to the implementation of the SOAR program, students earning suspension from the Fall 2015 to Fall 2017 student cohorts of first-time, full-time freshmen on probation by the first spring term was 65.3% compared to the Fall 2018 to Fall 2020 cohorts of 36.5%.

Justification of addition of CSSC Program Coordinator

Within the past year, all programs within the CSSC have grown, thus a need for a program coordinator to assist with the development, marketing, management and daily functions of the programs, which span the entire academic year. With the growth, there will also be a need for additional student workers to include peer leaders and graduate assistants.

The CEaL (Coastal Excellence and Leadership) program has historically been offered during the summer, but moved to the fall semester in 2020. From Summer 2016-Summer 2019, the CEaL program averaged 164 students. During Fall 2020, 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. During the Fall 2021, the CEaL program grew to over 300 students, with 14 UNIV-110 sections offered. Students were also required to attend two academic coaching appointments during the fall semester in addition to an increase in campus engagement programs.

During Fall 2021, the CINO Accelerate program was added providing incoming accepted students the opportunity to participate in a supportive immersion program providing focused academic support to aid in their successful completion of 30 credit hours and in good academic standing by the end of their first year at CCU. The Fall 2021 enrollment in CINO Accelerate exceeded 200 students and 10 sections of UNIV-110 were offered.

The Bridge program, which is offered historically during the fall and spring semesters has seen growth as well. The population of the Bridge program for Fall 2021 was over 100 and four sections of UNIV-110BR were taught by CSSC staff. In addition, UNIV-154 will be added to the Spring 2022 semester as part of the program.

The CSSC has experienced an increase in enrollment and success within the current CEaL, Bridge, and SOAR programs and the newly formed CINO Accelerate program. It has also experienced an increase in use of the university-wide early alert system and increase in student use of the Academic Coaching Experience Department. With the increases in enrollment, success and use, the CSSC needs to expand its reach to increase student support and success as well as continue collaborations with campus partners.

Justification of Early Alert Coordinator and Early Alert Specialists

Creating an Early Alert Coordinator and two Early Alert Specialists positions will increase campus community engagement between faculty, academic coaching specialists and academic advisors to better serve at-risk students. It will also supports faculty in their efforts to increase student success. The increased use of the CCU early alert system through Campus Labs Anthology promotes campus partnerships with faculty, staff and the offices Accessibility and Disability Services, Counseling Services, and the Dean of Students. The ability to improve response times, efficiency and outreach efforts of the early alerts through this expansion promotes an educational environment that fosters a campus designed to better assist at-risk students, enhancing their ability to be successful and healthy campus citizens. The early alert system in place 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 allows individuals that frequently interact with a student the ability to identify trends inside and outside of the classroom. Being able to identify

JUSTIFICATION OF REQUEST

these trends is valuable in many instances, such as planning a course schedule and guiding a student to campus resources. When a notification is submitted in the early alert system, 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.

Justification of online booking system

With increases in enrollments in the CSSC programs and students visiting the Academic Coaching Experience Department, there is a need for an improved way for students to conveniently book appointments. *You Can Book Me* connects with your calendar and only share the times you want with your customers - they book straight into your calendar. Students get their own notifications, reminders, calendar invites and more. It integrates with Google or Microsoft calendar and employees get their own personalized booking page. It has customizable confirmations, reminders and follow-ups.

With the additional resources and academic support that CCU is providing to students, it is no coincidence that, from Fall 2018 to Fall 2020, first-year retention has increased from 68.4% to 72.3% (preliminarily).

In summary, Coastal Carolina University requests General Funds appropriations in the amount of $776,525 to support the Coastal Student Success Center and its request to add 9 new FTE positions.

Coastal Student Success Center

Staffing

1 Assistant Director	$	54,000
2 Academic Coaching Specialists		84,000
2 Assistant Academic Coaching Specialists		64,000
1 Program Coordinator		51,000
1 Early Alert Response Coordinator		51,000
2 Early Alert Response Specialists		64,000
Graduate Assistant		9,450
Student Staff		185,000
9 FTEs		**562,450**
Benefits		162,075
Total Salaries and Benefits		**724,525**

Operating Expenses

Supplies		50,000
You Can Book Me - online scheduling system		2,000
Total Operating Expenses		**52,000**
Total Coastal Student Success Center	$	**776,525**

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

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

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	**Information Technology Infrastructure and Security**
	Provide a brief, descriptive title for this request.

AMOUNT	**General: $215,600** **Federal: $0** **Other: $0** **Total: $215,600**
	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.

NEW POSITIONS	2.00
	Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
		Change in cost of providing current services to existing program audience
	X	Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
		Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
	X	IT Technology/Security related
		Consulted DTO during development
	X	Related to a Non-Recurring request – If so, Priority # 5

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

ACCOUNTABILITY OF FUNDS	Strategy 2.2 - Financial Stability and Infrastructure - Support University excellence by ensuring appropriate resources and infrastructure for its long-term viability with a strong focus on fiscal accountability, transparency, planning, fundraising and innovative outreach activities.
	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 will be disbursed through the Office of Information Technology following State Procurement guidelines.

FUNDS	

JUSTIFICATION OF REQUEST	

The University places utmost importance on protecting the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats. General Funds are requested to improve the educational preparedness of employees in an ever-changing technology environment and daily new threats, as well as, educate students against threats and identity theft. 2 new FTE positions are requested to increase response time to threats and outages.

$25,000 - Acquisition of IT ProTV education/training subscription for IT employees to stay up-to-date on security and systems.

$8,600 - Ninjio Cyber Security awareness training for all University employees and students. This training will occur monthly through short videos and a 3-question quiz on different security threats to keep individuals aware of risks and threats.

$210,000 - (2) new positions one for day shift and one for night and weekend shift, to operate the IT Network Operations Center (NOC) and monitor systems and security alerts. The NOC is located adjacent to the University Data Center but is currently unmanned. Having an employee actively monitoring telemetry would tremendously enhance security and allow the university to more quickly respond to threats and outages.

Information Technology Infrastructure and Security

Staffing		
2 IT Network Support Specialists	$	130,000
2 FTEs		130,000
Benefits		52,000
Total Salaries and Benefits		182,000
Operating Expenses		
IT ProTV subscription		25,000
NinJio Cyber Security training		8,600
Total Operating Expenses		33,600
Total IT Infrastructure and Security	$	215,600

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Information Technology Infrastructure and Security

Provide a brief, descriptive title for this request.

AMOUNT	$3,344,137

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.

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

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

ACCOUNTABILITY OF FUNDS	Strategy 2.2 - Financial Stability and Infrastructure - Support University excellence by ensuring appropriate resources and infrastructure for its long-term viability with a strong focus on fiscal accountability, transparency, planning, fundraising and innovative outreach activities.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Funds will be disbursed through the Office of Information Technology. Following State Procurement guidelines, contracts will be with vendors who are currently listed on SC state contract.

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	The University places utmost importance on protecting the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats. General Funds are requested to upgrade current infrastructure systems and add security to protect against ransomware. $324,000 - The addition of the Dell Cyber-vault backup solution will better position the University to recover in case of a successful Ransomware attack. $43,000 - Dell Storage Resource Manager (SRM) License and configuration will be used to recover from a disaster such as hurricanes, etc. and restore services to the CCU DR center in Columbia, SC. $227,137 - CISCO Firewall 4112 upgrade with management console and RAM upgrade to handle additional traffic. $800,000 - Web Application Firewalls (WAF) to upgrade current older WAF and add WAF protection in the recovery center in Columbia, SC and assist with load balancing the web traffic from the Conway campus. $100,000 - Addition of 4 Blade servers in the recovery center in Columbia, SC required for full-service restoration in a disaster, and will also be used to handle split load from the Conway Campus during disaster recovery. $1,850,000 - WIFI campus network upgrade and enhanced coverage. The majority of students use up to 3 wireless devices on a regular basis between phones, iPad, Xboxes and other smart devices. WIFI network enhancements and replacement of old hardware is required to provide the best possible service to students and faculty during and outside of class. Additional network coverage is also required in a few areas that was not in scope originally. Ransomware is a weekly occurrence these days. All items listed above will enhance the security of the University systems, financial and student data. This will also put the University in a position to be able to recover in case of a successful ransomware attack.

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4
	Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Elevator Enhancements
	Provide a brief, descriptive title for this request.

AMOUNT	$990,000
	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.

CPIP PRIORITY	This request was not included on the University's CPIP, as it falls below the minimum threshold for establishing a Permanent Improvement Project.
	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	According to the University's internal Permanent Improvement policy, the project requires approval by the Senior Vice President for Finance and Administration/CFO.
	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 in this project. If capital funding from the State is not available, the University will utilize renovation reserves to fund this project. Replacing these elevators would decrease operational costs, therefore, funds for this purpose would not be requested in the future.
	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?

Coastal Carolina University has 6 elevators on campus that are in need of replacement. There is a single elevator in each of these buildings and each elevator is original to the building. It is important to keep the elevators functional to enable access to all areas within the building, however, due to the age of each, the parts have become obsolete and are difficult and expensive to source. Modernized elevators would offer more efficiency and reliability. The speed of the elevators would increase and wait times would decrease. Energy costs would be reduced and the interior appearance of each car would be enhanced.

Building	Date of Construction
Lib Jackson Student Center	1978
Wheelwright Auditorium	1979
Well Building	1993

Wall Building	1993	
Prince Building	1994	
Ingle Hall	1998	
Eaglin Hall	2000	

SUMMARY

The University would appreciate a capital appropriation to replace 6 existing elevators to better service our students, faculty, staff and visitors.

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:	Coastal Carolina University		
Agency Code:	H170	Section:	16

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Relocation of the Western End of University Boulevard (approximately 2,100 ft of roadway)

Provide a brief, descriptive title for this request.

AMOUNT	$7,400,000

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.

CPIP PRIORITY	2021 CPIP - Plan Year FY2022-2023. Priority 1 of 2. This project was first submitted in the 2021 CPIP and is included in our Campus Master Plan.

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 project must be approved by the University Board of Trustees, CHE, JBRC and SFAA.

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	If capital funding is not available from the State, the University will utilize local penny sales tax revenue to fund this project. Consulting engineers estimate that the road will need repaving every ten years, therefore, funds are escrowed annually toward future maintenance needs and scheduled repaving of University Boulevard.

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?

	Shift the western end of University Boulevard southward to the edge of the wetland slough. Brooks Stadium is currently located immediately adjacent to University Boulevard. High fan volume on game days combined with the close proximity to the roadway creates potential hazards and safety concerns. Relocating University Boulevard southward would alleviate the concentration of pedestrians on/near this main campus thoroughfare. Additionally, relocation will allow for construction of the proposed Health and Exercise Science Building at the south end of Brooks Stadium, as well as draw the intersection of University Boulevard with SC 544 closer to the University Place residential complex and YY parking lot allowing safer and more convenient pedestrian and bicycle access. This project is in alignment with the university's Master Plan.

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:	Coastal Carolina University		
Agency Code:	H170	Section:	16

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Exercise Science and Human Performance Facility

Provide a brief, descriptive title for this request.

AMOUNT	$32,000,000

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.

CPIP PRIORITY	2021 CPIP - Plan Year FY2022-2023. Priority 2 of 2. This project was first submitted in the 2021 CPIP.

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

OTHER APPROVALS	The project must be approved by the University Board of Trustees, CHE, JBRC and SFAA.

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 in this project. If capital funding from the State is not available, the University will utilize local penny sales tax revenue and capital project reserves to fund this project. The building's operational costs will be included in the annual operating budget which is funded by Other Funds. The expected useful life of the buildings on our campus is 40 years.

What other funds have already been invested in this project (source/type, amount, timeframe)?   Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	Construct a 62,000 square foot instructional facility for exercise and sport science programs and recreation and sport management programs. The first and second floors of the facility will be devoted to educational programming, including classrooms, labs and administrative/support space. The facility will service over 600 exercise and sport science majors, 375 recreation and sport management majors, and 20-30 graduate students in sport management. The third floor of the facility will contain coaches offices and meeting space. Suite space that will also overlook Brooks Stadium and will be a revenue source for the university.

SUMMARY

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

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

TITLE	CCU Cost Savings and General Funds Reduction Contingency Plan

AMOUNT	$562,489

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

ASSOCIATED FTE REDUCTIONS	N/A

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

PROGRAM / ACTIVITY IMPACT	General Funds 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.

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

SUMMARY	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. 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.

AGENCY COST SAVINGS PLANS	In fiscal year 2021, the University reduced its operating budget by 15 percent, which resulted in a $13.7 million reduction in operating expenses. This was achieved through a variety of cost cutting measures including, but not limited to, a reduction in workforce, retirement and voluntary separation programs, and a mandatory furlough for remaining employees. Moreover, the University examined its campus footprint and identified land and building leases to eliminate. Employees, equipment, and storage moved to University owned buildings in order to realize additional cost savings. The University is also in the process of refinancing revenue bonds which will provide savings of approximately $5.1 million.

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
	Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Coastal Carolina University understands the importance of keeping tuition and fees affordable for our students. The University Board of Trustees is committed to keeping tuition, housing and meal plans flat through FY 2021-2022.
	What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**
	Repeal or revision of regulations.
	X Reduction of agency fees or fines to businesses or citizens.
	X Greater efficiency in agency services or reduction in compliance burden.
	Other

METHOD OF CALCULATION	The cost of housing has not increased since FY 2014-15. Also, beginning in FY 201718 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 FY 2019-20 rates for the next two academic years.
	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 $2.7 million to date. The university is committed to keeping tuition, housing rates, and meal plan rates flat through FY 2021-22, as well.
	Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

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

	Coastal Carolina University is continuously evaluating processes and practices to enhance efficiencies where possible, so that tuition and fees can remain affordable for our students. We aim to provide the best value education. Proudly, Coastal Carolina University is ranked No. 5 on the Best Value Schools (South) list released by U.S. News & World Report for 2022.
SUMMARY	

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