

AGENCY NAME:	College of Charleston		
AGENCY CODE:	H150	SECTION:	15



Fiscal Year 2020-21 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2020-21, 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 2020-21, 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 2020-21, 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 2020-21, my agency is (mark "X"): <input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input checked="" type="checkbox"/> Not requesting any proviso changes.

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Paul D. Patrick	843-714-3685	patrickpd@cofc.edu
SECONDARY CONTACT:	Dawn Willan	843-953-5997	willande@cofc.edu

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

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

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

Fiscal Year 2020-21 Budget Request Executive Summary

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Continued Growth in General Fund Support	3,500,000				3,500,000					0.00
2	C - Capital	Silcox Physical Education and Health Center Renovation	25,500,000				25,500,000					0.00
3	C - Capital	58 George Street Renovation	4,400,000				4,400,000					0.00
4	C - Capital	Land Acquisition	5,000,000				5,000,000					0.00
5							0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			38,400,000	0	0	0	38,400,000	0.00	0.00	0.00	0.00	0.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Continued Growth in General Fund Support <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$3,500,000 Federal: Other: Total: \$3,500,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education
	Enhance the undergraduate academic core
	Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century

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	<p>Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body</p> <p>Collaborate with local, national and international institutions to leverage higher education for a stronger South Carolina</p>
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>These funds will be used by the nearly 11,000 students educated by the College of Charleston – of which approximately 7,000 are from South Carolina</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The College of Charleston and our students continue to benefit from the increased state support realized during the last four budget cycles (FY17 - FY20). Since FY17, the State of South Carolina has invested nearly \$6.5 million in new general fund dollars in the College. These additional resources have allowed the College's Board of Trustees to limit tuition increases for South Carolina students to an absolute minimum. For the current academic year (2019/2020) the tuition increase for South Carolina students was a flat \$100/year or 0.8%; and over the last four years the aggregate tuition increase has been just over \$1,500. These increases have helped keep a College of Charleston degree accessible and attainable for our in-state students. The relationship between new state support and limited tuition growth is evident and clearly beneficial for South Carolina students and families.</p> <p>Our budget request for Fiscal Year 2021 is to continue these recent trends and for an additional \$3.5M in recurring general fund support. This request represents an increase just below 10% and would finally return the College's General Fund appropriation to pre-2008 recession levels. These funds are critical for the College to continue its role as the leading undergraduate producer in the state's fastest growing economy and region. Among other things, these funds would be used to:</p> <ul style="list-style-type: none"> • Continue to grow and enhance the College's Computer Science Program that has grown to over 500 declared majors producing 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 has announced 4,000 jobs. • Continue to enhance and improve our service to Veterans. Over the last few years the College has emphasized efforts to serve and educate our veterans and now ranks as the 7th best university for Veterans in the South. • Continue to improve diversity representation in our student body, faculty, and staff. Diversity has long been a priority at the College and President Hsu has redoubled efforts to make sure all students feel welcomed and are successful at the College. For the most recent cohort the 6-year graduate rate for African American students was a record high and exceeded the 6-year rate for the general student population.
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- Invest in student scholarship. The College has refocused efforts to retain and educate the best and brightest from South Carolina and across the country. This year’s institutional budget increased institutional spending for merit-based scholarship with another \$2 million. The College now offers over \$17 million in scholarship aid, with over \$4 million going to South Carolina students. As the higher education market shifts the competition for these top students is increasing and the College of Charleston is committed to efforts to remain a top choice for these exceptional students.
- Enhance and build upon our 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 3 months after graduation and we have set similar expectations for our other graduate programs.
- Create partnerships with other regional educational organizations to solve the challenges faced by our State’s K-12 teacher shortage. In working with Charleston County School District and Trident Technical College, the College is part of an effort to make the teaching profession an economically viable option for students called into teaching.
- Continue to ‘globalize’ the College of Charleston experience. The College already has a strong ‘global’ foundation offering 13 languages, requiring 4 units of language per student for all graduates, offering more than 85 study abroad programs in 30 countries – ranking 3rd 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 including Boeing, Volvo Cars and Mercedes-Benz Vans are major international corporations and we need to develop to best serve their 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 minimal state investment as requested here can keep a College of Charleston degree affordable and accessible for all South Carolina students who desire to earn one.

New State Money:
 FY20 - \$2,659,523
 FY19 - \$892,850
 FY18 - \$924,258
 FY17 - \$2,000,000

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

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Silcox Physical Education and Health Center Renovation <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$25,500,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	CPIP Plan Year 2020, #5 of 10 CPIP Plan Year 2022, #1 of 8 <i>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.</i>
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OTHER APPROVALS	This capital project was approved as part of the College’s current CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required. <i>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.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	The project is estimated to cost \$25.5M. No additional capital or operating funding needs are anticipated. <i>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?</i>
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SUMMARY	<p>Year 1 - \$5,500,000</p> <p>This project entails an exterior renovation of Silcox Physical Education and Health Center to correct envelope deficiencies. The building was constructed in the late 1930's as a WPA project and originally functioned as a field house. The building materials reflected 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 metalwork and a slate roof. The building has served multiple uses over time and currently houses a mix of classrooms, offices, indoor sports, and labs. The main current user is Health and Human Performance but Athletics, a youth service organization, and intramural sports have space within the building. The building is currently approaching a state of disrepair. Wood windows were previously repaired but are reaching the end of their life cycle. The stucco is failing at lintels, displays stains, and is cracking in locations. The roof decking shows deflection and a spray system has applied beneath the roof might be a sign of water infiltration.</p>
	<p>Year 3 - \$20,000,000</p> <p>The proposed project will provide the complete renovation of the Silcox Physical Education and Health Center. Constructed as a WPA project in 1939 as the College's original gymnasium, the building is in significant need of interior and exterior repairs in order to preserve the historic structure and meet current programmatic space needs. The renovation will also provide for structural, mechanical, electrical, and accessibility improvements.</p> <p>The building currently serves as the primary teaching and research location for the Department of Health and Human Performance and serves approximately 1,000 students per semester in physical education activity courses. In addition, Silcox provides indoor intramural recreational and fitness space for the College's 10,000+ student body.</p>

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

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	58 George Street Renovation <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$4,400,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	CPIP Plan Year 2020, #6 of 10 <i>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.</i>
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OTHER APPROVALS	This capital project was approved as part of the College's current CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required. <i>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.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	The project is estimated to cost \$4.4M. No additional capital or operating funding needs are anticipated. <i>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?</i>
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SUMMARY	<p>This project will provide for the complete renovation and reconfiguration of 58 George Street, a prominent historic building located in the heart of campus. The building was constructed in 1803 and last renovated in 1987. It was taken offline in August 2015 due to numerous unsafe structural components. It is in significant need of renovation in order to preserve and restore this historic building. The scope of this project includes a full interior and exterior renovation, space reconfiguration, and the demolition and reconstruction of a small addition. The renovation will include but not be limited to envelope, structural, and interior repairs; building system replacement, ADA accessibility improvements, and fire and life safety improvements. The building is currently 6,326 GSF and the rebuilt addition will net an additional 318SF. The building has not been renovated in 28 years and many of its components are at the end of their lifecycles. Due to unsafe structural components, this building will have to remain offline until it is repaired. This being a historically protected building, no alternatives to renovation exist. Until repair needs are addressed, the building cannot be safely occupied.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Land Acquisition <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$5,000,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	<p>CPIP: Plan Year 2020 #10 of 10 Plan Year 2021 #10 of 10 Plan Year 2022 #8 of 8 Plan Year 2023 #6 of 6 Plan Year 2024 #4 of 4</p> <p><i>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.</i></p>
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OTHER APPROVALS	<p>This capital project was approved as part of the College's current CPIP. Additional approvals from the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority are required.</p> <p><i>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.)</i></p>
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LONG-TERM PLANNING AND SUSTAINABILITY	<p>No additional capital or operating funding needs are anticipated.</p> <p><i>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?</i></p>
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SUMMARY	<p>Land acquisition is something the College evaluates on an ongoing basis. Being an urban campus in a region with quickly escalating land cost represents a liability with respect to our desire to meeting the higher education/labor demands of the tri-county area. The College currently leases multiple facilities, where ownership would be financially advantageous. Having ownership control would allow the College to better control its future. Institutional/public ownership of land on the Charleston peninsula will likely result in long term value gains of fixed assets.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$924,435
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What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.

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

PROGRAM/ACTIVITY IMPACT	I. Education & General Other Operating Expenses \$900,882 Lowcountry Graduate Center \$ 23,553
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>In the event of a 3% reduction in the general fund appropriations, the College of Charleston would first look to non-personnel areas for savings. This would include taking the reduction proportionally from our other operating expenses funded with state appropriations and the Lowcountry Graduate Center which is a line item in the College’s budget.</p> <p>Having undergone internal budget reductions and reallocations over the past five years, the College has absorbed over \$8M in cuts. We would review already lean operating budgets across the institution looking to the individual department heads to identify the items within their areas that could be further reduced to have the least impact on the core mission of the College of Charleston.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reduction of duplicative oversight <i>Provide a brief, descriptive title for this request.</i>
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EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Time, various depending on project/program. <i>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.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply: <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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METHOD OF CALCULATION	Time savings vary but are calculated on actual days saved. <i>Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.</i>
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REDUCTION OF FEES OR FINES	N/A <i>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?</i>
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REDUCTION OF REGULATION	Similar oversight by various organizations. <i>Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?</i>
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SUMMARY	<p>The College supports and appreciates regulatory oversight, however when that oversight is repeated by different groups it can delay the implementation of a new program or project. These delays in time can represent added cost. For example, construction projects in the Charleston area have seen significant inflationary increases, and each month a project is delayed can create added cost. Oversight is imperative to good governance, but we would support a system-wide review of who does what and when. Coordinating the oversight efforts of all levels (campus (BOT), state executive, state legislative, and federal) could be very beneficial.</p> <p><i>Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?</i></p>
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