

AGENCY NAME:	Coastal Carolina University		
AGENCY CODE:	H170	SECTION:	16



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.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	David A. Frost, Sr. Vice President for Finance & Admin/CFO	843-349-2227	dfrost@coastal.edu
SECONDARY CONTACT:	David A. DeCenzo, President	843-349-2001	ddecenzo@coastal.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.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	 9/17/19	 9/17/19
TYPE/PRINT NAME:	David A. DeCenzo, President	William S. Biggs, Chairman

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

Fiscal Year 2020-21 Budget Request Executive Summary

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	New Academic Programs	944,452				944,452	5.25		(3.75)		1.50
2	B1 - Recurring	Campus Safety and Security	1,138,521				1,138,521	5.00		(4.00)		1.00
3	B1 - Recurring	Wellness Outreach and Counseling Services	502,288				502,288	6.00		(4.00)		2.00
4	B1 - Recurring	Early Childhood Development and Literacy Center	427,582				427,582	5.00		(5.00)		0.00
5	C - Capital	Student Union Annex II	23,500,000				23,500,000					0.00
6	C - Capital	Academic Classroom Office Building III	21,000,000				21,000,000					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			47,512,843	0	0	0	47,512,843	21.25	0.00	(16.75)	0.00	4.50

AGENCY NAME:	Coastal Carolina University		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New Academic Programs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$944,452 Federal: Other: Total: \$944,452
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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.

NEW POSITIONS	5.25 FTEs (3.75 FTEs to be transferred from Other Funds; 1.50 new FTEs)
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input 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 checked="" 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	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.
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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?

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RECIPIENTS OF FUNDS	<p>These funds will be dedicated to personnel expenses to support the planned growth in three new programs. The Interdisciplinary Ph.D. in Education, the Masters in Communication and the Bachelor of Science in Applied Statistics have been approved by the Commission on Higher Education.</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>Coastal Carolina University requests \$944,452 in recurring General Funds along with 5.25 FTE positions to support newly offered degree programs.</p> <p>Masters in Communication</p> <p>The Masters in Communication, with concentrations in Leadership and Advocacy, is first of its kind in South Carolina. Because employees in any careers benefit from greater leadership and communication skills, the MA fulfills virtually unlimited needs; people who otherwise leave South Carolina for advancement opportunities in other states can earn this MA and seek advancement locally. The MA in Communication not only helps with marketability of job candidates, but also job retention by current employees who employers recognize as deficient in leadership and communication skills. The degree also helps with acquiring jobs, retaining jobs, and fostering healthy leadership and communication within South Carolina organizations. Fall 2019 semester enrolled the first cohort with preliminary enrollment of 15 students. Enrollment is expected to double by year two.</p> <p>The university requested authority to spend Other Funds for this program in the 2019-2020 budget and received approval for 1.50 FTEs. We would be appreciative of recurring General Funds of \$300,428 to support these positions as well as a transfer of 1.50 FTEs from Other Funds to General Funds.</p> <p>Interdisciplinary Ph.D. in Education</p> <p>The University enrolls a large number of educators in our regional partner school districts. As an educator, a primary reason for pursuing an advanced degree is to continue developing the pedagogical knowledge and skills that are relevant and meaningful for teaching and learning in today’s classrooms. The Interdisciplinary Ph.D. in Education offers educators opportunities to continue their professional growth, options to assume varied educational and administrative positions that can affect change, and increased salary through career advancement. The majority of these educators’ intent in moving through this career pathway is to remain within a school district system as a teacher, director, or administrator and advance on a district’s salary scale. The educators in our service area are the target audience for the Interdisciplinary Ph.D. in Education. We are very pleased that the Interdisciplinary Ph.D. in Education enrolled its first cohort of students in Spring 2019 with 26 students. Preliminary enrollment in Fall 2019 is 35 students.</p> <p>The university requested authority to spend Other Funds for this program in the 2019-2020 budget and received approval for 2.25 faculty FTE positions. We would be appreciative of recurring General Funds of \$469,177 to support these positions as well as a transfer of 2.25 FTEs from Other Funds to General Funds.</p>
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Bachelor of Science in Applied Statistics

The B.S. in Applied Statistics seeks to provide students with a solid foundation in all aspects of statistical analysis; including programming, data analysis, and oral and written communication skills. This degree program is designed to attract students who wish to use logic, reasoning, and analytic skills in conjunction with statistical knowledge to seek employment as statisticians, data analysts and data scientists. According to the American Statistical Association, Statistician is projected as a top 10, fastest-growing job. In fact, the Bureau of Labor Statistics projects that employment of statisticians will rise 34% between 2014 and 2024, while overall growth is expected to be around 7%. Internal studies conducted also indicate that interest in this degree program will be well-received by current and prospective students.

The university requests recurring General Funds for new faculty and student support in the amount of \$174,848 for this degree program, as well as 1.50 new FTE faculty slots. The method of calculation for the cost of the new programs to be offered is shown below.

		M.A. in	Interdisciplinary	B.S. in Applied	Total New
		Communication	Ph.D in	Statistics	Programs
			Education		
Faculty					
* 0.75	Associate Professor	Communication	68,000		68,000
* 0.75	Associate Professor	Communication	68,000		68,000
* 0.75	Associate Professor	Educational Leadership		84,000	84,000
* 0.75	Associate Professor	Educational Research		77,000	77,000
* 0.75	Associate Professor	Higher Ed Administration		77,000	77,000
0.75	Assistant Professor	Statistics		66,000	66,000
0.75	Lecturer	Statistics		49,000	49,000
5.25	Faculty		136,000	238,000	489,000
Other Personnel					
	Staff (\$35,000/position)		70,000	70,000	140,000
	Graduate Assistants		13,000	39,000	65,000
	Student		2,000	2,000	6,000
			85,000	111,000	211,000
	Total Salaries		221,000	349,000	700,000
	Benefits		79,428	120,177	244,452
	Total Salaries and Benefits		300,428	469,177	944,452
* Note: 3.75 FTEs were authorized in Other Funds in FY 2020; however, we request that they be funded with General Funds beginning in 2020-2021.					

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

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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Campus Safety and Security
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,138,521 Federal: Other: Total: \$1,138,521
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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.

NEW POSITIONS	5.00 FTEs (4.00 FTEs to be transferred from Other Funds; 1.00 new FTE)
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Please provide the total number of new positions needed for this request.

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

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

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ACCOUNTABILITY OF FUNDS	<p>Strategy 1.2 – Student Excellence - Promote an educational environment that engages students to develop knowledge, learn and apply skills, and act as responsible, healthy and productive citizens with a global perspective.</p>
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What specific strategy, as outlined in the 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 directed to salaries within the Department of Public Safety and will allow the University to continue to keep students, families, faculty, staff and visitors safe and secure.</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 mission of the Coastal Carolina University Department of Public Safety is to provide the University community with professional, proactive safety and protection. The department is made up of the Police Division, Fire Safety Division and the Office of Emergency Management. Coastal Carolina University considers the safety of our students and employees paramount. With recent student enrollment growth and amplified student activities and events on-campus, the increased human resources that are dedicated to campus security has become evident in our recurring operating expenses. Over the last three years, the university’s expenses in these areas have increased by 25%, inclusive of 4 additional FTE positions. Also, although it helped retain qualified security personnel, the conversion of 43 time-limited Security Officers to FTE positions within the Department of Public Safety in FY 2018, authorized by Proviso 117.14, contributed to increased salary and benefits costs in this area.</p> <p>To help offset recurring costs within this vital department, CCU requests General Funds appropriations. Specifically, we request funding for 2 Law Enforcement Officers and 2 Security Officers that have recently been hired within the Department of Public Safety. Currently these positions are authorized in Other Funds but we request that they be transferred to General Funds. The department is also in need of an additional Investigator. And finally, we request assistance to offset the additional salary and benefits costs associated with the FY 2018 FTE conversion.</p>
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AGENCY NAME:	Coastal Carolina University		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Wellness Outreach and Counseling Services
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$502,288 Federal: Other: Total: \$502,288
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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.

NEW POSITIONS	6.00 FTEs (4.00 FTEs to be transferred from Other Funds; 2.00 new FTEs)
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Please provide the total number of new positions needed for this request.

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

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	

AGENCY NAME:	Coastal Carolina University		
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ACCOUNTABILITY OF FUNDS	<p>Strategy 1.2 – Student Excellence - Promote an educational environment that engages students to develop knowledge, learn and apply skills, and act as responsible, healthy and productive citizens with a global perspective.</p> <p>Strategy 1.3 – An Engaged Staff and Faculty - Foster a community of engaged and qualified staff and faculty by providing them with resources, opportunities for professional development, recognition of their contributions and successes, and personal enrichment.</p>
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What specific strategy, as outlined in the 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 directed to Wellness Outreach initiatives and Counseling Services and will allow the University to continue to provide resources to our students, faculty and staff that will promote their health and well-being.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>Coastal Carolina University is committed to its mission of developing healthy and productive citizens through a supportive environment dedicated to continuous self-improvement. Many wellness outreach initiatives at CCU have been established to promote the holistic well-being of students, faculty and staff by connecting them to resources that support healthy and sustainable lifestyles. Initiatives include LiveWell@CCU, a portal to connect students and employees to helpful resources for becoming healthier and more engaged in personal wellness; StepUP, a prosocial behavior and bystander intervention program that educates students to be proactive in helping others; ChantSafe, a virtual one-stop shop that brings together all of the many resources CCU has available for students who may be experiencing a crisis; as well as others initiatives designed to promote healthy eating and regular exercise.</p> <p>We know that students need to be well both physically and emotionally in order to be present and successful in the classroom. It is a campus-wide effort to help students maintain balance between all of their daily responsibilities, many of which are new challenges after being away from home for the first time. To assist student on a more in-depth, personal and confidential level, we have a staff of qualified counselors who devote their attention to providing services such as treatment of mental health concerns, prevention of psychological difficulties, and educating students to live emotionally and behaviorally healthy lives.</p> <p>Coastal Carolina University’s goal is to create and maintain a culture of wellness. Support in the form of General Funds appropriations would be beneficial and appreciated to aid us in offering the best resources and attention to our students, faculty and staff allowing us to do our part in ensuring that everyone stays mentally, emotionally and physically healthy and able to live a productive and full life.</p> <p>We request General Fund appropriations in the amount of \$502,288 to support the areas of Wellness Outreach and Counseling Services. Specifically, we would appreciate a</p>
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transfer of 4 previously authorized FTEs from Other Funds to General Funds as well as 2 new Counselor FTE positions. The need for additional counselors was identified in a recent review that an external consulting firm performed at CCU. In addition, the firm suggested that our current counseling staff is undercompensated; therefore, we request General Funds to assist in salary decompression in this area in the amount of \$26,836.

The method of calculation used for this request is below:

	Wellness Outreach	Counseling Services	Total
* 1.00 Director	76,000		76,000
* 1.00 Health Educator	49,000		49,000
* 2.00 Counselors		116,000	116,000
2.00 Counselors		58,000	58,000
			-
6.00 FTEs	125,000	174,000	299,000
			-
<u>Other Personnel</u>			-
Support Staff (1)	28,000		28,000
Graduate Assistant (1)	13,000		13,000
	41,000	-	41,000
Compression Relief		26,836	26,836
Benefits	59,135	76,318	135,452
Total Salaries and Benefits	225,135	277,154	502,288

*Note: 4 FTEs were authorized in Other Funds in prior years; however, we request that they be funded with General Funds beginning in 2020-2021.

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		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Early Childhood Development and Literacy Center
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$427,582 Federal: Other: Total: \$427,582
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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.

NEW POSITIONS	5.00 FTEs transferred from Other Funds to General Funds
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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 checked="" 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

AGENCY NAME:	Coastal Carolina University		
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ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1 – Academic Excellence and Instructional Quality - Foster academic excellence through a teacher-scholar model with enhanced and supported effective teaching and scholarly/creative endeavors, expanded learning opportunities, and engagement of all campus community members.</p>
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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 dedicated to personnel expenses to support the establishment of Coastal Carolina University’s Early Childhood Development and Literacy Center.</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 Early Childhood Development and Literacy Center at Coastal Carolina is a preschool on campus where children of faculty, staff, students and the community come to learn and explore. The center opened in Fall 2018 and serves children ages 4 to 5 years old. It has five literacy rooms, four classrooms and an outdoor play area and will serve as many as 85 children. The facility has a video system with internet connection for observation and teaching in each classroom, providing a useful teaching tool to college of education students.</p> <p>The literacy lab is also housed in the center. The lab was established as an outreach program for the Spadoni College of Education and serves the community by offering literacy assessments and individualized tutoring for area children in need of specialized help. Child development is closely connected to literacy education, and the establishment of a center that houses both of these areas is extremely beneficial for the university and regional community. Meeting children’s developmental needs, as well as providing opportunities for pre-service teachers’ experiential learning and professional opportunities for research and scholarship, is essential for the continued growth of our College of Education, making CCU a hub for literacy and early child education.</p> <p>The University believes that the Early Childhood Development and Literacy Center has two primary purposes; To provide a holistic learning environment for preschool children, and to provide a training and research center for students enrolled in the Early Childhood Education program, university staff, and members of the community. We see these purposes as being complimentary of each other and work to create opportunities for children and adults to work together in ways that are mutually beneficial.</p> <p>Since the center opened in Fall 2018, the expenses have been included in the university’s operating budget. The university, however, would be appreciative of General Funds support to continue to offer the most emergent curriculum, retain the most-qualified teachers, and provide the safest and most enjoyable learning environment for our</p>
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students. The university requests \$427,582 in recurring general funds and 5 FTE positions transferred from Other Funds to General Funds.

The method of calculation for the cost of the center’s personnel is below:

Early Childhood Development & Literacy Center	
<u>Faculty</u>	
1.00 Director	70,000
1.00 Lead Teacher	55,000
1.00 Teacher	45,000
1.00 Teacher	45,000
1.00 Teacher	45,000
* 5.00 Faculty FTEs (year-round)	260,000
<u>Other Personnel</u>	
Staff (1)	28,000
Graduate Assistant (1)	13,000
Student Employees (5)	15,000
	56,000
Total Salaries	316,000
Benefits	111,582
Total Salaries and Benefits	427,582

**Note: FTEs were authorized in Other Funds in prior years; however, we request that they be funded with General Funds beginning in 2020-2021.*

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	5
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Provide the Agency Priority Ranking from the Executive Summary.

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

AMOUNT	\$23,500,000
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How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	2019 CPIP – Plan Year FY2020-2021. Priority 1 of 2. This project was first submitted in the 2016 CPIP.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	The University Board of Trustees approved the project in August 2019. Project must be approved by CHE, JBRC and SFAA.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Funds have not yet been invested at this time. If capital funding is not available, the University will utilize Penny Sales tax revenue to fund this project. The building's operational costs will be included in the annual operating budget which is funded with other funds. The expected useful life of the buildings on our campus is 40 years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

AGENCY NAME:	Coastal Carolina University		
AGENCY CODE:	H170	SECTION:	16

SUMMARY

The current Lib Jackson Student Center was constructed in 1978 when enrollment was 1,760 students. In the Fall 2016 semester, enrollment was 10,479 students. This increase in population has created a major deficiency in student life space. According to benchmarking conducted in 2017 by the Association of College Unions, International, the average square footage space allotted for student unions and dedicated to student activities across the United States is 8.6 feet/FTE student. Using this a baseline of what is needed to support the student activities of Coastal Carolina University, we should have approximately 85,000 square feet. One step towards this goal was realized when the addition of the annex providing approximately 40,000 square feet was opened on the campus in December 2014, making the center a total of 71,000 square feet. However, of that 71,000 square feet only 20,000 square feet are dedicated to student activities. Most of the space is dedicated to offices and dining. This still leaves a gap of 65,000 square feet.

Plans are to construct a second annex to be approximately 55,000 square feet, which will bring the University close to the national benchmarking standard for area dedicated to student life activities. Also included in the annex will be a multi-use space with total seating capacity for approximately 1,000 people, allowing for lectures and meeting spaces for larger events such as new student orientations, as well as the ability to break this larger space into smaller spaces. Most of our classrooms are built to accommodate 50 or less in order to keep that small classroom feel. However, several of our student organizations need spaces that are between 50-150 just for meetings. We have limited spaces that will hold 100 people, and even more of a deficit if you need a non-tiered or mix-use space.

This project coincides with our goal to build a campus community which will foster informal learning and promote retention of students by the University. The expanded student population requires these additions in order for the University to remain competitive and to aid in both student recruitment and retention.

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 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
TITLE	Academic Classroom Office Building III <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$21,000,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
CPIP PRIORITY	2019 CPIP – Plan year 2020-2021. Priority 2 of 2. This project was first submitted in the 2016 CPIP. <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>
OTHER APPROVALS	No approvals have been obtained for the project at this time. <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>
LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested at this time. If no capital funding is available for this project, the University will utilize Penny Sales tax revenue to fund this project. This building’s operational cost will be part of the annual budget which is funded with other funds. The expected useful life of the buildings on our campus is 40 years. <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>

AGENCY NAME:	Coastal Carolina University		
AGENCY CODE:	H170	SECTION:	16

SUMMARY	<p>This building is planned to be built on the core campus to be approximately 54,000 square feet. This will bring an increased level of classroom and office space for the growing campus community. The need for additional space is made evident by the classroom usage statistic, reported by CHE, which shows Coastal Carolina University having 63 square feet per FTE student dedicated to academic support, compared to an average of 107 square feet per FTE student reported by other comprehensive universities in South Carolina. This space will provide a multidisciplinary focus with humanities being the featured discipline. Additionally, given our expanded honors population of over 700 students, this facility will house the Honors College, providing students a smaller class size experience and, thus, higher levels of interaction and engagement with faculty. An alternative to be considered is to use the penny sales tax fund, levied for the purpose of campus growth, for another project.</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.

AGENCY NAME:	Coastal Carolina University		
AGENCY CODE:	H170	SECTION:	16

**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	\$494,487 <i>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.</i>
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ASSOCIATED FTE REDUCTIONS	N/A <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	<p>General Funds are allocated to pay faculty and staff salaries and benefits at Coastal Carolina University, however, student experience and safety are of highest priority. If there is any chance that student services would be decreased or safety concerns are identified as a result of reduced State funding, Other Funds will be identified to compensate for the loss in General Funds. Every effort will be made to ensure that a quality educational experience for our students is maintained as well as all other strategic initiatives upheld.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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SUMMARY	<p>Coastal Carolina University’s first priority is our students and families. We will make every effort to ensure that the quality of every service 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.</p> <p>Reducing costs through delayed hiring of temporary employees during slow periods would result in the least significant impact on our students. Also, the University would review all open positions and delay filling open positions considered to have the least effect on continued University operations. If deemed necessary, the University would look to other operating funds to compensate for the loss of recurring General Funds.</p> <p><i>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.</i></p>
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AGENCY NAME:	Coastal Carolina University		
AGENCY CODE:	H170	SECTION:	16

AGENCY COST SAVINGS PLANS	<p>The University continuously researches avenues to minimize costs without negatively impacting operations and services. We understand the importance of keeping tuition increases to a minimum so that our students are not burdened with excessive student debt. In an effort to reduce operating expenses, the administration plans to review each open position as it's vacated to ensure that the need for the position still exists. The salary level for each position will also be evaluated. The University has also elected to call State Institution Bond Series 2010A saving the University approximately \$6.5 million in interest charges over the next 10 years.</p>
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

AGENCY NAME:	Coastal Carolina University		
AGENCY CODE:	H170	SECTION:	16

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Coastal Carolina University understands the importance of keeping tuition, room & board costs to a minimum; therefore, when possible, the university gives back to its students. Expected savings for our students, in the form of a housing rebate, during FY2021 total \$697,200.
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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

METHOD OF CALCULATION	The cost of housing has not increased since FY 2014-15. Furthermore, beginning in FY 2017-18 and extending through FY 2021-22, the university initiated a rebate for on-campus students in the amount of \$75 per semester. Our residence halls have 4,648 beds; therefore, the savings to our students in the form of a housing rebate, over a five-year period, totals approximately \$3,486,000.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	The university reduced housing fees, in the form of a rebate, for five years, in the amount of \$75 per semester. The university is committed to not increasing housing rates through FY 2021-22 as well.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

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

AGENCY NAME:	Coastal Carolina University		
AGENCY CODE:	H170	SECTION:	16

SUMMARY	<p>Living on campus is one of the most significant experiences students will have at a university. Living on campus is convenient to classes, the library, learning assistance centers, dining and other student services designed to keep students safe and support student success. To keep campus housing the most reasonably priced choice for our students, the university has promised to maintain rates, as well as, offer a \$75 per semester rebate to students living in campus housing through FY 2021-22.</p> <p>Additionally, Coastal Carolina University is continuously evaluating processes and systems to enhance efficiencies where possible, so that, in turn, tuition and fees can remain affordable for our students. We aim to provide the best value education. Proudly, for the third consecutive year, Coastal is ranked number two among U.S. News and World Report Best Value Schools for Regional Universities in the South.</p> <p>Beyond the emphasis that we place on fiscal responsibility internally and the impact that it has on our students, the university also has a significant positive impact on the South Carolina and Grand Strand economies- roughly \$1.5 million per day! Coastal Carolina University will continue to make every effort to provide an exceptional education at a reasonable cost, and while doing so, will continue to positively impact the economic, social and cultural environment of the surrounding communities and on the State of South Carolina.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?