

AGENCY NAME:	COASTAL CAROLINA UNIVERSITY		
AGENCY CODE:	F17	SECTION:	16



Fiscal Year 2017-18
Agency Budget Plan

FORM A - SUMMARY

RECURRING FUNDS
(FORM B)
DECISION PACKAGES)

My agency is submitting the following recurring decision packages listed in priority order (Form B): FORM ID - 10666, 10954, 10957, 10960, 10963, 10966

For FY 2017-18, my agency is (mark "X"):

<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL &
NON-RECURRING
FUNDS
(FORM C)
DECISION PACKAGES)

My agency is submitting the following one-time decision packages listed in priority order (Form C): FORM ID - 10969, 10972

For FY 2017-18, my agency is (mark "X"):

<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS
(FORM D)

For FY 2017-18, 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.

	Name	Phone	Email
PRIMARY CONTACT:	Stacie A. Bowie	843-349-2227	sbowie@coastal.edu
SECONDARY CONTACT:	Sharon A. Sluys	843-349-2038	ssluis@coastal.edu

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	Board or Commission Chair
SIGN/DATE:	<i>David A. DeCenzo</i> 9/29/14	<i>D. Wyatt Henderson</i>
TYPE/PRINT NAME:	David A. DeCenzo, President	D. Wyatt Henderson, Chairman Board of Trustees

This form must be signed by the department head - not a delegate.

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FORM B – PROGRAM REVISION REQUEST #1

DECISION PACKAGE	Form ID - 10666
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	FY 2018 Realignment of existing programs and lines in Base Budget
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Provide a brief, descriptive title for this request.

AMOUNT	\$0 net effect
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Code of Laws SECTION 59-136-100 establishes Coastal Carolina University on July 1, 1993, as a separate and distinct institution of higher learning of the State of South Carolina and SECTION 59-136-130 specifies that that the Board of Trustees is constituted a body of corporate and politic under the name of the Board of Trustees for Coastal Carolina University.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 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.	

RECIPIENTS OF FUNDS	No new funds involved with this realignment.
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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

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>Strategy 2.2 – Financial Stability and Infrastructure Objective 2.2.3 - Implement an aligned model of planning, budgeting and assessment by June 2017.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	No new funds involved with this realignment.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No new funds involved with this realignment.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No new funds involved with this realignment.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>This decision package requests approval to reallocate budget values by line item.</p> <p>Years of budget cuts and corresponding realignment of expenses has resulted in a base budget that is out of alignment with actual figures.</p> <p>This adjustment seeks to regain a measure of accuracy in the lines so moving forward, we will be better able to project and evaluate outcomes within the State budget system.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	Expenditures				FY 2018 Base	REALIGNMENT REQUEST				FY 2018 Base
					ALL TOT. FUNDS	OTHER FUNDS	FEDERAL FUNDS	GEN. FUNDS	ALL TOT. FUNDS	ALL TOT. FUNDS
	02010100	E&G-UNRESTRICTED	501017	PRESIDENT	197,400				0	197,400
02010100	E&G-UNRESTRICTED	501058	CLASSIFIED POS	26,177,647	2,000,000			2,000,000	28,177,647	
02010100	E&G-UNRESTRICTED	501060	UNCLASS POSITIONS	38,878,747	3,000,000			3,000,000	41,878,747	
02010100	E&G-UNRESTRICTED	501070	OTH PERS SVC	21,727,452			2,327,452	2,327,452	24,054,904	
02010100	E&G-UNRESTRICTED	512001	OTHER OPERATING	43,055,930	(12,000,000)		(2,327,452)	(14,327,452)	28,728,478	
02010300	SCHOLARSHIPS	561000	MISC OPS	8,000,000	2,000,000			2,000,000	10,000,000	
02050100	E&G-RESTRICTED	501058	CLASSIFIED POS	248,500				0	248,500	
02050100	E&G-RESTRICTED	501060	UNCLASS POSITIONS	80,585				0	80,585	
02050100	E&G-RESTRICTED	501070	OTH PERS SVC	1,242,869				0	1,242,869	
02050100	E&G-RESTRICTED	512001	OTHER OPERATING	2,632,589	5,000,000			5,000,000	7,632,589	
02050300	SCHOLARSHIPS	561000	MISC OPS	18,060,000				0	18,060,000	
03000000	AUXILIARY ENTERPRISE	501058	CLASSIFIED POS	830,653				0	830,653	
03000000	AUXILIARY ENTERPRISE	501070	OTH PERS SVC	2,530,000				0	2,530,000	
03000000	AUXILIARY ENTERPRISE	512001	OTHER OPERATING	9,789,347				0	9,789,347	
95050000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIB	28,216,802				0	28,216,802	
			Total:	201,668,521	0		0	0	201,668,521	

0 How was the amount of the request calculated? List per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT Future expenses will be in alignment for actual to budget comparison purposes allowing for a more accurate presentation of spending projections.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION No new funds involved with this realignment.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT Report accuracy will be heightened, contributing to the ability to analyze current data, and forecast future budget information.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION No new program involved with this realignment.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST #2

DECISION PACKAGE **Form - 10954**

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE **Program I – FY 2018 Supplemental Allocations to Base Budget**

Provide a brief, descriptive title for this request.

AMOUNT **\$376,650**

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY Executive Budget Office memo dated September 1, 2016.

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 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.	

RECIPIENTS OF FUNDS Faculty and staff who are recipients of health plan, retirement and pay plans.

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?

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ACCOUNTABILITY OF FUNDS	<p>Strategy 2.2 – Financial Stability and Infrastructure Objective 2.2.3 - Implement an aligned model of planning, budgeting and assessment by June 2017.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	Does not apply.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	Tuition and Fees.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Additional funds allocated by the Executive Budget Office needs to be added to the base budget for the General Fund Appropriation.</p> <p>The purpose of this request is to account for supplemental approved funding, so moving forward, we will be better able to project and evaluate outcomes within the State budget system.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>Funds calculated by Executive Budget as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Pay Plan allocation</td> <td style="text-align: right;">\$ 286,804</td> </tr> <tr> <td style="padding-left: 20px;">SCRS and PORS benefit</td> <td style="text-align: right;">36,528</td> </tr> <tr> <td style="padding-left: 20px;">Health and Dental insurance allocation</td> <td style="text-align: right;"><u>53,118</u></td> </tr> <tr> <td style="padding-left: 40px;">Total</td> <td style="text-align: right;">\$ 376,650</td> </tr> </table>	Pay Plan allocation	\$ 286,804	SCRS and PORS benefit	36,528	Health and Dental insurance allocation	<u>53,118</u>	Total	\$ 376,650
Pay Plan allocation	\$ 286,804								
SCRS and PORS benefit	36,528								
Health and Dental insurance allocation	<u>53,118</u>								
Total	\$ 376,650								

How was the amount of the request calculated? List per unit or per FTE costs of implementation. What factors could cause deviations between the request and the

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amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	Increase in recurring appropriations, going forward.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This authorized budget increase is mandated by the state and the University will comply with funding using other funding alternatives as needed.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This authorized budget increase would be expected to impact positively the staff and faculty turnover which would result in program stability.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The performance measure would be employee turnover rate, with the desired outcome showing a decrease.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST #3

DECISION PACKAGE	Form ID - 10957
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Program I – General Recurring Funds Increase Request
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Provide a brief, descriptive title for this request.

AMOUNT	\$6,697,200
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Code of Laws SECTION 59-136-100 establishes Coastal Carolina University on July 1, 1993, as a separate and distinct institution of higher learning of the State of South Carolina and SECTION 59-136-130 specifies that that the Board of Trustees is constituted a body of corporate and politic under the name of the Board of Trustees for Coastal Carolina University.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 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.	

RECIPIENTS OF FUNDS	These funds will be used for operating expenses of the University. All General Funds are designated for faculty and staff salary and benefits expense.
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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

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>Strategy 2.2 – Financial Stability and Infrastructure Objective 2.2.3 - Implement an aligned model of planning, budgeting and assessment by June 2017.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	Does not apply.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No matching funds.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	Currently funding these positions with Other Funds.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Coastal Carolina University requests a reallocation of \$6,697,200 from Other Funds to General Funds to fund existing faculty and staff salaries and corresponding benefits.</p> <p>We are requesting that state funding be increased to fund a transfer of 111.62 existing faculty and staff from Other Funds to General Funds at a cost of \$60,000 per FTE, or \$6,697,200.</p> <p>The method of calculation shows that General Funds are used to fund 187.74 or 15.4% of our authorized FTEs. Our request is to equalize the number of State Funded FTEs by increasing the number of funded FTEs from 187.74 by 111.62, which brings us up to 299.36 FTEs. 299.36 is the average number of FTEs that are funded by the State in the specified institutions. The average is arrived at by dividing the total of authorized FTEs by seven, the number of institutions represented in our calculation, which excludes the research institutions and the USC branch campuses.</p> <p>Increasing our authorized FTEs to 299.36 will bring us up to 24.5% State funded FTEs, which is the lowest among the other institutions represented. See calculation presented below.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been

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requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	As approved by Appropriations Bill H. 5001				
	FALL 2015		Authorized	SC	
	Enrollment	University	FTEs	Funded FTEs	%
	3,437	Francis Marion University	465.36	295.18	63.4%
	2,728	SC State University	437.00	240.94	55.1%
	5,378	Winthrop University	807.78	442.96	54.8%
	2,551	Lander University	400.91	172.70	43.1%
	3,474	Citadel	662.75	267.64	40.4%
	10,365	College of Charleston	1,414.18	488.38	34.5%
	9,777	Coastal Carolina University	1,221.08	187.74	15.4%
		Total FTEs	5,409.06	2095.54	38.7%
		Average FTE (divide by 7)		299.36	
		Coastal Carolina University	1,221.08	187.74	15.4%
		additional requested to bring to average		111.62	
		Coastal Carolina University	1,221.08	299.36	24.5%
	Funding for FTEs - transfer from Other Funds		\$ 60,000		
	Amount of Funds Transfer from Other:		\$ 6,697,200		

How was the amount of the request calculated? List per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	Future impact to the State would be an increase in recurring General Fund obligation for the State.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency.

PRIORITIZATION	If no General Funds will be made available for this request, the University will continue to monitor funds and spending to be fiscally responsible with the amount of Other Funding that is realized.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

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INTENDED IMPACT	<p>The discrepancy between calculated need per University and the amount of actual allocations received would be reduced.</p> <p>MRR calculations are presented by the South Carolina Commission on Higher Education over the years. Each year, Coastal Carolina University falls far short of achieving equal status with other public institutions in the State. The intended impact is to bring our University up to the level as other State funded institutions.</p> <p>The actual approved appropriation for FY 2017 when compared to the amount of need as calculated by the latest Mission Resource Requirement Calculation from SCCHE shows that Coastal Carolina University receives 30.8 percent of the amount of calculated need.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Coastal Carolina University's performance improvement systems include:</p> <p>Annual financial audits conducted by Cline Brandt Kochenower & Co., P.A. This audit includes intensive review of all documents related to the business activities of the University.</p> <p>In March 2015 the SACSCOC conducted a very successful accreditation review of the Ph.D. in Marine Science: Coastal and Marine Systems Science that concluded with no recommendations for the University. This resulted in a level change for the University from Level III (Master's Degrees) to Level V (Doctoral Degrees). In a letter to President DeCenzo dated July 1, 2015, confirming the accreditation results, no additional report was requested by the commission.</p> <p>Regional accreditation: The University undergoes SACSCOC accreditation every ten years. During the 2011-2012 academic year Coastal submitted the required Compliance Certification document, completed the Focused Report, developed a Quality Enhancement Plan (QEP), and hosted the on-site SACSCOC accreditation team.</p> <p>University-wide Assessment Planner (TEAL Online): All academic departments, administrative units, and select committees participate in the University's assessment process. Departmental goals, objectives, plans for improvement, data and results are stored in TEAL Online.</p> <p>Program accreditation: The University's programs are accredited by AACSB-International, ABET, NCATE, NASAD, NASM, and NAST.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST #4

DECISION PACKAGE	Form ID - 10960
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Program I – Other Funds A. Unrestricted and B. Restricted E&G
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Provide a brief, descriptive title for this request.

AMOUNT	\$12,700,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Code of Laws SECTION 59-136-100 establishes Coastal Carolina University on July 1, 1993, as a separate and distinct institution of higher learning of the State of South Carolina and SECTION 59-136-130 specifies that that the Board of Trustees is constituted a body of corporate and politic under the name of the Board of Trustees for Coastal Carolina University.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	These funds will be used for operating expenses of the University to support the planned growth in both programs being offered and to provide required services to students due to increases in enrollment.
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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

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>Goal 1 – Education, Training, and Human Development: Prepare students for professional careers and lifelong learning and service.</p> <p>Strategy 1.1 - Academic Excellence and Instructional Quality</p> <p>Objective 1.1.1 - Increase undergraduate student enrollment by 5% over the 2015-2016 total enrollment by Fall 2019.</p> <p>Objective 1.1.2 - Increase graduate student enrollment to 18% of total enrollment by Fall 2019.</p> <p>Strategy 1.2 - Meeting the educational needs of students and the community</p> <p>Objective 1.2.1 - Increase student enrollment in study abroad programs by 3% per year by Fall 2018.</p> <p>Objective 1.2.2 - Increase international student enrollment to 3% of total student enrollment by Fall 2018.</p> <p>Objective 1.2.3 - Increase the number of undergraduate and graduate degrees awarded by 1.5% by Fall 2018.</p> <p>Strategy 1.3 – Ensuring Student Success</p> <p>Objective 1.3.1 - Increase one-year retention rates of first-time, full-time freshmen to 72% by Fall 2018</p> <p>Objective 1.3.2 - Increase six-year graduation rates of entering freshman cohorts to 56% by Fall 2018.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>These funds will be generated from institutional funds. No expense will occur unless the funds have been generated to fund them.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Other funds generated by the institution in the operation of doing business.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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FUNDING ALTERNATIVES	<p>Alternative funding considerations in the form of gifts, grants and service revenue is continuously being sought. However, raising tuition and fees for the student population is a funding alternative that must be considered.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Continued growth in student enrollment for the past several years, minor increases in certain tuition charges, and the continued successful efforts to manage spending, increase efficiencies, and generate additional revenues has enabled the University to balance the financial needs of our growing community in a responsible manner.</p> <p>This increase in student population, require added faculty, student services, security and other administrative positions to continue to support the University mission to deliver high quality teaching, faculty research, and collaboration in the community, state, nation and world.</p> <p>Added initiatives outlined in the 2016-2021 Strategic Plan focus on a plan for high-impact engagement with students which encompass a range of diverse learning opportunities and promote student success.</p> <p>The funds requested in this package are essential to continue our mission to ensure academic excellence and instructional quality for students.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	<p>Revenue and expense projections were done using a two percent enrollment growth.</p> <p>The calculation also takes into account last year’s funding request which was not approved. Preliminary spending growth for FY 2017 shows an increase of 6.9 percent in spending over the previous year, which when combined with a projected increase from FY 2017 to FY 2018 results in a total other funds requested increase of \$12.7 million from the currently approved budget spending.</p> <p>In the FY 2017 budget, we requested 47 FTEs and additional funding of \$2.5 million. We received the FTEs, and are now requesting the funding to be included.</p> <p>The University continues to expand technology solutions that include an electronic device encryption solution campus-wide, asset management, identity management, firewall upgrades, off site co-locate, door access and video surveillance locations, an ERP upgrade, a PBX upgrade or replacement, remote support, ADA compliance, client and server side safeguards, and process workflows academically and administratively.</p> <p>Other expense increases are being realized in building maintenance costs and utilities as a result of inflation and a recent increase in electricity costs.</p> <p>Research and Public Service costs are increasing as new grants are being awarded and new programs are being introduced in compliance with the new strategic initiatives to serve the community.</p>
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How was the amount of the request calculated? List per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The State would not incur any maintenance-of-effort or other obligations by adopting this decision package. If this decision package is not honored, the result would be an operating budget which is not indicative of projected revenues and expenses for this University.</p> <p>Additional funding sources have been identified as projected 2% enrollment growth and increased tuition and fees, if necessary.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency.

PRIORITIZATION	<p>The request for these funds comes in the form of funds projected to be collected by current programs. If no fund increase is granted, the agency would defer action with the caveat that the FY 2016-2017 budget is understated for projected revenue.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

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INTENDED IMPACT	<p>The intended impact of this decision package is to enable our University to have the tools needed to implement our strategic plan and initiatives.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Coastal Carolina University's performance improvement systems include:</p> <p>Annual financial audits conducted by Cline Brandt Kochenower & Co., P.A. This audit includes intensive review of all documents related to the business activities of the University.</p> <p>In March 2015 the SACSCOC conducted a very successful accreditation review of the Ph.D. in Marine Science: Coastal and Marine Systems Science that concluded with no recommendations for the University. This resulted in a level change for the University from Level III (Master's Degrees) to Level V (Doctoral Degrees). In a letter to President DeCenzo dated July 1, 2015, confirming the accreditation results, no additional report was requested by the commission.</p> <p>Regional accreditation: The University undergoes SACSCOC accreditation every ten years. During the 2011-2012 academic year Coastal submitted the required Compliance Certification document, completed the Focused Report, developed a Quality Enhancement Plan (QEP), and hosted the on-site SACSCOC accreditation team.</p> <p>University-wide Assessment Planner (TEAL Online): All academic departments, administrative units, and select committees participate in the University's assessment process. Departmental goals, objectives, plans for improvement, data and results are stored in TEAL Online.</p> <p>Program accreditation: The University's programs are accredited by AACSB-International, ABET, NCATE, NASAD, NASM, and NAST.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST #5

DECISION PACKAGE	Form ID - 10963
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Program II – Other Funds A. Auxiliary
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Provide a brief, descriptive title for this request.

AMOUNT	\$4,000,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Code of Laws SECTION 59-136-100 establishes Coastal Carolina University on July 1, 1993, as a separate and distinct institution of higher learning of the State of South Carolina and SECTION 59-136-130 specifies that that the Board of Trustees is constituted a body of corporate and politic under the name of the Board of Trustees for Coastal Carolina University.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	Recipient of funds would be vendors providing services to our University Housing, Food and Bookstore operations. These funds would be allocated based on services rendered, through a State approved vendor and internally to housing.
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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?

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ACCOUNTABILITY OF FUNDS	<p>Strategy 1.3 – Ensuring Student Success Objective 1.3.1 - Increase one-year retention rates of first-time, full-time freshmen to 72% by Fall 2018</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>These funds will be generated from auxiliary services, no other funds will be needed. No expense will occur unless the funds have been generated to fund them.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>These funds will be generated from auxiliary services, no other funds will be needed.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Funding will be generated by housing and food service. Two new residence halls were opened in Fall 2015, another two halls were open in Fall 2016. These funds will be generated from auxiliary services, no other funds will be needed. In addition to expanded food options on the main campus a new Food Service Building is under construction to serve University Place community. Current plans are to be open by January of 2017 in time for the Spring Semester.</p> <p>Coastal Carolina University requests an additional \$4 million in Other Funds authorization to support the growth in on-campus housing facilities and to provide for the expanded need for food services to students due to increases in enrollment and retention initiatives.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>The amount requested is based on revenue and expense projections using historical actuals, and new information regarding additional facilities being brought on line.</p>
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How was the amount of the request calculated? List per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>State will not incur other obligations by adopting this decision package.</p> <p>Operating budgets will be stated below expected funds if this request is not honored.</p> <p>Funding will be generated by housing and food service operations. Funds will not be expended if not generated.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency.

PRIORITIZATION	<p>The request for these funds comes in the form of funds projected to be collected by current programs. If no fund increase is granted, the agency would defer action with the caveat that the FY 2017-2018 budget is understated for projected revenue.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Auxiliary services delivered to the campus community include Residence Life, Food Service and Vendors, and the Bookstore Operations. The impact of this increase is intended to support the growth in on-campus housing facilities and to provide required services to students due to increases in enrollment.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Coastal Carolina University's performance improvement systems include:</p> <p>Annual financial audits conducted by Cline Brandt Kochenower & Co., P.A. This audit includes intensive review of all documents related to the business activities of the University.</p> <p>Regional accreditation: The University undergoes SACSCOC accreditation every ten years. During the 2011-2012 academic year Coastal submitted the required Compliance Certification document, completed the Focused Report, developed a Quality Enhancement Plan (QEP), and hosted the on-site SACSCOC accreditation team.</p> <p>University-wide Assessment Planner (TEAL Online): All academic departments, administrative units, and select committees participate in the University's assessment process. Departmental goals, objectives, plans for improvement, data and results are stored in TEAL Online.</p>
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How would the use of these funds be evaluated? What specific outcome or performance

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FORM B – PROGRAM REVISION REQUEST #6

DECISION PACKAGE	Form ID - 10966
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Program III– Other Funds C. State Employer Contributions
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Provide a brief, descriptive title for this request.

AMOUNT	\$9,000,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Code of Laws SECTION 59-136-100 establishes Coastal Carolina University on July 1, 1993, as a separate and distinct institution of higher learning of the State of South Carolina and SECTION 59-136-130 specifies that that the Board of Trustees is constituted a body of corporate and politic under the name of the Board of Trustees for Coastal Carolina University.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	Recipients of funds would be University Employees, State, Federal and Insurance Agencies.
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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?

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ACCOUNTABILITY OF FUNDS	<p>Strategy 1.4 – An Engaged Staff and Faculty</p> <p>Strategy 2.2 – Financial Stability and Infrastructure</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>These funds will be generated from other funding sources, No expense will occur unless the funds have been generated to fund them.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>No alternative funding is required. Funding will be generated through tuition and fees as well as other incoming revenue sources.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Coastal Carolina University is committed to continuous improvement of the institution, to accountability to its stakeholders, and to planning for all contingencies. Senior leaders foster an environment for performance improvement, accomplishment of strategic objectives, innovation, and organizational agility through the process of the annual assessment of the University’s Strategic Plan, through the coordination of annual planning, assessment, and budgeting processes.</p> <p>Benefits are an integral part of this commitment. Costs of benefits and retirement are often outside of the Universities control.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

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METHOD OF CALCULATION	BUDGET	2015-2016	2016-2017		-----REQUESTED 2017-2018--		
	DETAIL EXPENDITURE	ACTUAL	ESTIMATED	OTHER	ESTIMATED	ESTIMATED	NEW FUNDS
		TOTAL FD	TOTAL FD	EARMK FD	TOTAL FD	EARMK FD	REQUEST
III. EMPLOYEE BENEF							
C. STATE EMPLOYER CO							
EMPLOYER CONTRI	32,575,851	28,593,452	25,867,206	37,593,452	25,788,695	9,000,000	
TOTAL FRINGE BENEFIT	32,575,851	28,593,452	25,867,206	37,593,452	25,788,695	9,000,000	
TOTAL EMPLOYEE BEN	32,575,851	28,593,452	25,867,206	37,593,452	25,788,695	9,000,000	
	35.1%	31.1%	31.4%	36.4%	31.4%		

This request includes:
 An additional \$9 million brings our benefits expense, as a percentage of salaries to 36.4%, which is the projected ratio for the FY 2018 fiscal year.

How was the amount of the request calculated? List per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>State will not incur any future obligations by adopting this decision package.</p> <p>Operating budgets will be stated below expected funds if this request is not honored, as was the effect of not approving the FY 2017 budget increase request.</p> <p>Another source of additional funds has not been identified. Funding will be generated by institutional sources and will not be spent unless generated.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency.

PRIORITIZATION	<p>The request for these funds comes in the form of funds projected to be collected by current programs. If no fund increase is granted, the agency would defer action with the caveat that the FY 2017-2018 expense budget is understated for projected revenue.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The intended impact would be to comply with the laws and requirements of this agency regarding benefit expenses applied to existing and projected employees, over the life time of the agency.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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PROGRAM EVALUATION	<p>Coastal Carolina University’s performance improvement systems include:</p> <p>Annual financial audits conducted by Cline Brandt Kochenower & Co., P.A. This audit includes intensive review of all documents related to the business activities of the University.</p> <p>In March 2015 the SACSCOC conducted a very successful accreditation review of the Ph.D. in Marine Science: Coastal and Marine Systems Science that concluded with no recommendations for the University. This resulted in a level change for the University from Level III (Master’s Degrees) to Level V (Doctoral Degrees). In a letter to President DeCenzo dated July 1, 2015, confirming the accreditation results, no additional report was requested by the commission.</p> <p>Regional accreditation: The University undergoes SACSCOC accreditation every ten years. During the 2011-2012 academic year Coastal submitted the required Compliance Certification document, completed the Focused Report, developed a Quality Enhancement Plan (QEP), and hosted the on-site SACSCOC accreditation team.</p> <p>University-wide Assessment Planner (TEAL Online): All academic departments, administrative units, and select committees participate in the University’s assessment process. Departmental goals, objectives, plans for improvement, data and results are stored in TEAL Online.</p> <p>Program accreditation: The University’s programs are accredited by AACSB-International, ABET, NCATE, NASAD, NASM, and NAST.</p>
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	Form ID - 10969
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Program IV – Non-Recurring Funds for Academic Enrichment Center and Auditorium
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Provide a brief, descriptive title for this request.

AMOUNT	\$36,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	IV. Special Items - New Construction
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # <u>5 of 5</u> in year <u>3</u>
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Coastal Carolina University requests funds through the State Capital Improvement Bonds or State Higher Education Infrastructure Bank for the construction of additional space dedicated to academic activities.</p> <p>An exciting opportunity to provide our campus a focus for academic achievement by enhancing high-impact engagement has been presented in the new masterplan by way of the Academic Enrichment Center and Auditorium.</p> <p>A new 40,500 square foot building is being planned for the campus community which will include computer labs, seminar offices, a small study lounge and a large study lounge. In addition to the academic space an auditorium of about 20,000 square feet, with a seating capacity of 1,000 - 1,500 people and a green room in which waiting speakers will be accommodated is planned.</p> <p>The Academic Enrichment Center and Auditorium will be located next to the Kimbel Library and the Bryan Information Commons Library for easy access from a research and academic enhancement perspective. If within cost parameters, a catwalk into the library will be built to combine the three buildings.</p> <p>The addition of this building on campus will serve to free up an existing auditorium to serve only the Theater Department which is a cost-saving measure in regard to set-up</p>
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times for planned performances and practices and increases the utilization for accreditation purposes.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS
 This capital project was included in the 2016-2017 CPIP, year 3, and priority 5.
 With respect to the University's other nonrecurring requests this project is a priority of 1 of 2.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS
 Any funds provided by the State will be matched up to and until the total construction cost which is currently estimated to be \$36 million is set aside for construction.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES
 Funding sources available for construction are Renovation Reserve Funds, Institutional Capital Project Funds, Educational Improvements Sales and Use Tax Allocation, and local gift appropriations.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY
 No funds have been invested in this project at this time. Coastal Carolina University plans to request this project approval in the future using the one cent sales tax.
 This project will be added, upon completion, to the operating costs of routine repair and maintenance schedule to be funded by other funds.

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?

OTHER APPROVALS
 No approvals have been attained for this project.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	Form ID - 10972 <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>
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TITLE	Program IV – Non-Recurring Funds Jackson Student Center Annex II <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$18,000,000 <i>How much is requested for this project in FY 2017-18?</i>
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BUDGET PROGRAM	IV. Special Items – New Construction <i>Identify the associated budget program(s) by name and budget section.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # <u>2 of 2 in year 4.</u>
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Coastal Carolina University requests funds through the State Capital Improvement Bonds or State Higher Education Infrastructure Bank for the construction of additional space dedicated to student-life activities.</p> <p>The current Lib Jackson Student Center was constructed in 1978 when enrollment was 1,760 students. In the Fall 2016 semester, enrollment is estimated to be 10,362 students. This increase in population has created a major deficiency in student life space. An additional 100,000 square feet is suggested by national standards to support our projected student headcount.</p> <p>One step towards this goal was realized when the addition of an 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. This addition houses a theater, student-oriented services such as an office and lounge area dedicated to Veterans, meeting rooms for student organizations and a convenience store. Requested funding is for a second annex to be approximately 41,000 square feet which will bring the University closer to the national standard for area dedicated to student life activities. The proposed cost of the second annex is \$18 million.</p> <p>This project coincides with our goal to build a campus community which will foster informal learning and promote retention of students by the University.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	<p>This capital project was included in the 2016-2017 CPIP, year 4, and priority 2.</p> <p>With respect to the University's other nonrecurring requests this project is a priority of 2 of 2.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>Any funds provided by the State will be matched up to and until the total construction cost which is currently estimated to be \$18 million is set aside for construction.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Funding sources available for construction are Renovation Reserve Funds, Institutional Capital Project Funds, Education Capital Improvements Sales and Use Tax Allocation, and local gift appropriations.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>As a cost saving measure, the Jackson Student Center Annex II project design was incorporated into the design of the Student Center Annex I project. Architectural fees in the amount of \$1,104,887 were paid by funds received from the Horry County Higher Education Commission.</p> <p>No additional capital or operating funding needs are anticipated for this project.</p> <p>This project, upon completion, will be added to the operating costs of routine repair and maintenance schedule to be funded by other funds.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>No approvals have been attained for this project.</p>
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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, BCB, etc.)

AGENCY NAME:	COASTAL CAROLINA UNIVERSITY		
AGENCY CODE:	H17	SECTION:	16

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	Form ID - 10975
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	-\$365,044 decrease
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	Reduction taken from the Governor's Office distribution sheet. Revised Base Allocation \$12,168,128 times three percent = \$365,044
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Describe the method of calculation for determining the reduction in General Funds.

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

PROGRAM/ACTIVITY IMPACT	The impact on current programs would be to diminish service output or delay the start of any new initiatives that may be using faculty or staff funding that has been delayed or eliminated due to the funding reduction.
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What programs or activities are supported by the General Funds identified?

SUMMARY	General funds allocated to Coastal Carolina University are used to fund faculty, staff and corresponding benefits. Therefore, any reduction in funds would be a reduction to personal services in the form of delayed or reduced hours for temporary employees.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.