



Office of the President

October 1, 2011

The Honorable Nikki Haley  
Governor, State of South Carolina  
P. O. Box 12667  
Columbia, SC 29211

Dear Governor Haley:

As my fifth year as President of Coastal Carolina University begins, I reflect on our many proud achievements that reflect our commitment to the many students, especially South Carolina residents, who have selected this University. For example:

- Coastal Carolina University has earned three national distinctions this year, reflecting the high quality education and high value our students receive. With the recent release of the 2012 "U.S. News Best Regional Universities Rankings," the University is ranked in the first-tier of institutions in the South region with an overall ranking of 59 of 127. When compared to other public institutions in the region, the University is ranked 26 of 70 or in the top 37 percentile. The U.S. News rankings follow recent inclusions in "America's Best Colleges," compiled by Forbes Magazine and the Center for College Affordability and Productivity, and G.I. Jobs Magazine's list of "Military-Friendly Schools for 2011."
- To reflect the growing breadth of the academic program, Coastal Carolina University now offers 55 baccalaureate areas of study, including Nursing (BSN completion program); and Health Administration, the University's first completely on-line degree program began in Fall 2011. The University also offers seven master's degree programs in the areas of Business Administration (MBA), Accountancy (MAcc), Coastal Marine and Wetland Studies, Education, and Writing. Since 2007-2008, 19 new baccalaureate and four new graduate programs have been added.
- The number of degrees conferred continues to grow; in the past academic year 1,499 degrees were awarded (1,379 undergraduate, 120 graduate), representing an increase of 118 degrees from the previous year. Since the 2007-2008 academic year the number of degrees awarded has risen 29 percent while the headcount enrollment through the same period has increased 10.6 percent.
- Through strong faculty support, the University has enhanced the transfer process for students who possess associate's degrees, providing greater access to the University, especially for South Carolinians.
- As part of Coastal Carolina University's 87.1 percent increase in headcount in the last decade, the University has experienced a 68.9 percent increase in the enrollment of South Carolina students. From Fall 2000 to Fall 2010, the University's enrollment accounted for 4,053 students, or 60.6 percent, of the total enrollment increase among the public comprehensive institutions in South Carolina. In the same period, the University's in-state enrollment increase of 1,902 students accounted for 51.9 percent – and the highest percentage – of the total net increase of in-state students among South Carolina's public comprehensive universities.

With our state appropriations diminishing to a mere 5.38 percent of the current operating budget – which is among the lowest percentages in the state – the University has become increasingly reliant on tuition. Yet we recognize a growing challenge for students and their families. As such, the Board of Trustees and I are working on a plan which may enable us to keep our in-state tuition constant for the 2012-2013 academic year. In addition, it is important to note that out-of-state students have been charged an amount that exceeds their educational costs to ensure that out-of-state students do not constitute a drain on state resources.

I am pleased to submit the FY2013 budget plan for Coastal Carolina University. Included in the plan is a request for 47 FTE positions, and \$47 million for much-needed capital projects for academic spaces for the sciences and for an addition to the current Student Center, which was constructed in 1978 to accommodate 1,800 students. There are no additional proviso items requested. It is my hope that you will find our request in keeping with our shared vision for building a stronger South Carolina.

Sincerely,

David A. DeCenzo  
President

# Agency Certification and Transmittal Sheet

Code:

**H17**

Name:

**Coastal Carolina University**

Mission Statement: Coastal Carolina University is a public comprehensive liberal arts institution that seeks to develop students who are both knowledgeable in their chosen fields and prepared to be productive, responsible, healthy citizens with a global perspective. To deliver on this commitment, Coastal Carolina recruits highly qualified and motivated students, faculty, and staff from the region, state, nation, and world to create a diverse and dynamic student-centered learning environment.

Because Coastal Carolina embraces the teacher-scholar model, it places primary emphasis on high quality teaching and engaged learning, and it supports faculty research, creative activities, and expert collaboration in the community, state, nation, and world. This focus enables faculty and staff to mentor students in collaborative research, creative opportunities, and internships. To nurture this active learning community, Coastal Carolina maintains a broad range of contemporary technologies, programming, support services, and innovative course offerings and delivery methods. The result is alumni who are well prepared for professional careers or graduate programs in their chosen fields and who continue to be connected to Coastal Carolina.

Inspired by its founding in 1954 to serve the educational needs of the immediate area, Coastal Carolina has grown with the region to become a mid-sized regional comprehensive university with a tradition of a strong liberal arts core. As such, Coastal Carolina commits its resources to maintaining a population of 8,000 – 12,000 students by building baccalaureate and selective master's programs of national and/or regional significance in the arts and sciences, business, humanities, education, and health and human services. Coastal Carolina fully embraces its leadership role as a regional center of economic and intellectual resources, lifelong learning, cultural and recreational opportunities, and athletic programs.

As Coastal Carolina executes this mission, it recognizes its responsibility to be a role model to the community and to the professions by assuring fair and honest treatment of people with whom it interacts and sustainable stewardship of resources entrusted to it, adopting the highest standards of integrity and accountability, and committing itself to excellence through continuous self-improvement.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 25 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:

  
(Agency Head)

Date:

9/30/2011

**FISCAL YEAR 2012-13 BUDGET PLAN**

**I. EXECUTIVE SUMMARY**

**A. Agency Section/Code/Name:**

11/H17/Coastal Carolina University

**B. Summary Description of Strategic or Long-Term Goals:**

Coastal Carolina University continues to implement its strategic plan, *Tradition, Integrity, Excellence: Building a Comprehensive University*. The four key strategies of the plan are focused on (1) meeting the educational needs of the students and our community, (2) ensuring student success, (3) ensuring faculty and staff success, and (4) ensuring financial viability and managed growth. Three supporting strategies continue to shape the plan through improving communication, creating stronger assessment and accountability systems, and increasing and improving technological support as outlined in the Annual Accountability Report, Section I – Executive Summary, Figure 1, on page 5.

In an effort to complete the charge of the Strategic Management Committee, eight individuals from the committee meet quarterly to coordinate the collection of both qualitative and quantitative information with relevance to the fiscal year goals and objectives detailed in the strategic plan and the University’s budget. This focus committee prepares reports and recommendations for the Strategic Management Committee to act upon. In the Annual Accountability Report’s Executive Summary on pages 11 through 13 there are charts which outline the links between the Base Budget Expenditures and Appropriations with Performance Measures of the Major Program Areas of the University.

**C. 2011-2012 Agency Recurring Base Appropriation:**

State	\$8,591,599
Federal	\$0
Other	\$0

**D. Number of Budget Categories:**

I. E&G  
II. Auxiliary

**E. Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 136.05  
% Vacant 12.78%

**F. Efficiency Measures:**

The rating, as determined by Moody’s, for the University’s Revenue Bonds has been upgraded from A2 to A3. This can be contributed to on-going improvements in the financial condition and oversight of Coastal Carolina University.

The Financial Services Department’s implementation of online tuition payments and the utilization of e-checks in Student Accounts increased accuracy, enabled staff to accomplish more in less time, and improved customer service, as did the online acceptance of remote credit card payments for athletic events.

The Office of Procurement and Business Services issuance of the RFP for and award of the University food services contract was accomplished in a manner beneficial to the University and its students.

The appropriate software was purchased for the online requisitioning system, and installment of the first modules is underway.

The initial development of the automated position description/performance management system was completed by the Office of Human Resources and Equal Opportunity, as was the new online system for requesting and tracking temporary positions. This is expected to increase efficiency and timeliness of reporting, and to reduce paper use. Revisions were made to online policies and procedures to increase ease of access and understanding.

The new policy for expanded coverage of complaints and requests from the University Neighborhood Overlay Zone executed by the Department of Public Safety has been extremely successful, as has the institution of the "Chauncey Patrol," a student-worker unit assigned to provide safe transit from one University location to another or to their vehicles for faculty, staff, students, and/or visitors. Both of these efforts have resulted in increased safety within and around the University as well as reduced the need for additional security staff with a growing student population.

Progress was made by the Department of Facilities Planning and Management in data entry of equipment for the preventive maintenance program with the input of information regarding the equipment in 8 additional buildings.

Sidewalk and road additions and improvements were accomplished in a timely manner, improving traffic flow and increasing pedestrian safety.

Safety training in various areas for Facilities staff was accomplished.

More than \$150 million in major capital projects in various phases of planning or construction are currently underway, marking this the University's most ambitious building schedule in its 57-year history. This increased work load continues to be executed by current staff.

**Grants and other Externally Funded Activities:**

In November 2008, the citizens of Horry County voted in a 1 cent local-option sales tax which is split between Horry County Schools, Horry Georgetown Technical College, and Coastal Carolina University. The funding is restricted to capital projects and land acquisitions. The tax was effective March 1, 2009. As of June 30, 2011, Coastal Carolina University has received \$15.8 million of allocations from the local-options sales tax, and estimates a total of \$127.7 million to be allocated during the course of the sales tax collection.

The National Science Foundation has contributed towards various research grants for the University, largest among them are a GK-12 fellows grant, linking marine and wetland research with science education in Coastal Carolina Schools, a collaborative research grant, defining ecosystem heterotrophic response to nutrient concentration and ratios, and a grant funding the acquisition of a marine geophysical instrumentation suite to be used for seafloor mapping and bottom boundary layer analysis.

An ARRA grant which provided funding for energy efficiency and renewable energy improvements was used to install lighting including occupancy sensors and a demand control ventilation system in the Kimbel Library and the E. Craig Wall Sr. Building, and to upgrade lighting in Kimbel Library and the Eldred E. Prince Building.

A US Department of Justice COPS Grant funds the employment of one officer of the Department of Public Safety and will continue through next year.

**G. Number of Provisos:**

None

**IIA. OPERATING BUDGET PROGRAMS**

Agency Section: 11/ H17 /Name: Coastal Carolina University

**SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13**

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
I. Education and General	Gen Instruct; Spec Instruct; Col of Bus; Col of Educ; Col of Sci; Col of HFA; Research; Publ Svc; Acad Suprt; Student Svcs; Athletics; Insti Suprt; Oper & Maint; Scholar;	393 thru 406	0	8,591,599	19,500,000	143,577,200	171,668,799	187.74	9.62	891.72	1,089.08
II. Auxiliary	Book Store; Residence Halls; Food Service/ Vending	392; 407; 408; 1900	0	0	0	10,222,800	10,222,800	0.00	0.00	22.00	22.00
							0				0.00
							0				0.00
							0				0.00
							0				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
<b>TOTAL OF ALL OPERATING BUDGET PROGRAMS</b>			<b>0</b>	<b>8,591,599</b>	<b>19,500,000</b>	<b>153,800,000</b>	<b>181,891,599</b>	<b>187.74</b>	<b>9.62</b>	<b>913.72</b>	<b>1,111.08</b>

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

Agency Section: 11/ H17 /Name: Coastal Carolina University

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
	New Science Center	College of Science / Research	398 / 401	0	0	35,000,000	35,000,000
	Jackson Student Center Annex II	Student Services	402	0	0	12,000,000	12,000,000
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
<b>TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS</b>				<b>0</b>	<b>0</b>	<b>47,000,000</b>	<b>47,000,000</b>

\*if applicable

**A. Summary description of programs and how they relate to the mission of the agency:**

The Education & General Program at Coastal Carolina University is a comprehensive program of study that provides the means for students to be both knowledgeable in their chosen fields and prepared to be productive, responsible, healthy citizens with a global perspective. As a student-centered learning community, the University offers Instruction and Academic Support Programs designed to provide students with the basic skills, core content, and distribution content essential to pursue study in academic disciplines. To nurture this active learning community, the University maintains a broad range of, support services, including Student Services, Institutional Support, Operation and Maintenance of Plant, Research, Public Services and Scholarship Opportunities.

**B. Budget Program Number and Name:**

I. Education and General

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
393-398, 406	Instruction	0	8,591,599	17,000,000	69,545,835	95,137,434
399	Research	0	0	1,700,000	1,091,665	2,791,665
400	Public Service	0	0	800,000	1,378,988	2,178,988
401	Academic Support	0	0	0	9,630,723	9,630,723
402-403	Student Services	0	0	0	28,574,158	28,574,158
404	Institutional Support	0	0	0	14,033,658	14,033,658
405	Operation & Maint of Plant	0	0	0	19,322,173	19,322,173
<b>TOTALS</b>		0	8,591,599	19,500,000	143,577,200	171,668,799

**D. Performance Measures:**

The Strategic Plan includes objectives that are evaluated annually through the planning, assessment, and budgeting process. This process involves assessment of student learning and of organizational performance. The criteria listed are evaluated in the Strategic Plan Assessment.

Objective 1.4.1: Implement a coherent and coordinated global perspective strategy	Objective S2.2.2: Develop indicators for internal and external stakeholders to monitor progress on implementation of university strategic and operational plan
Objective 1.4.2: Expand the number and diversity of short and long-term international partnerships and programs	Objective S2.2.3: Implement integrative information technology systems to share data that facilitates informed decisions for continuous improvement
Objective 1.4.3: Increase the number and diversity of international students	Objective S2.2.4: Maintain external oversight and internal process improvement for risk management analysis
Objective 1.4.4: Expand curricular offerings on campus that include global components	Objective S3.1.1: Monitor Students' use of their preferred technologies for learning/teaching and keep pace with developing technologies
Objective 2.1.2: Increase student retention programs and services	Objective S3.1.2: Utilize appropriate tracking products to identify alumni, maintain connection, and share information about University success and needs
Objective 2.1.2: Increase student retention	Objective S3.1.3: Identify and invest in current technologies that aid discipline-specific activities for teaching and research
Objective 2.3.2: Increase usage of the campus transit system	Objective S3.1.4: Develop appropriate training and support programs for new and existing technologies and incorporate them into teaching, learning, research, services, and administration
Objective 2.3.3: Determine the feasibility of a University child care center	Objective S3.1.5: Ensure that modifiable, cutting edge technology is incorporated into all new renovations and construction and that technology support staff is provided

Objective 2.3.4: Expand and improve campus athletic facilities and complex to ensure quality student athletic experience and enhanced spectator appreciation	Objective S3.2.1: Evaluate and infuse emerging technologies into curricular and co-curricular activities to assure student learning and effective support of faculty and staff
Objective 4.2.4: Increase grant-funded activities and programs	Objective S3.2.2: Update existing technologies, systems, and facilities as needed
Objective 4.2.4: Increase grant-funded activities and programs	Objective S3.2.3: Integrate existing technologies, systems, and facilities as needed
Objective 4.2.6: Enhance revenues generated through University-sponsored cultural events	Objective S3.2.4: Improve technology-focused training opportunities for students, faculty, and staff
Objective S2.2.1: Use annual assessment reports to document how units are achieving the University mission, meeting strategic goals and exceeding external standards	Objective S3.2.5: Create a technology incubator for cutting-edge review and implementation of new technologies and applications throughout the University

**E. Program Interaction:**

The University’s key support processes for the Education & General and the Auxiliary Programs include operations, constituent services, and sustainability.

Key Support Process	Services	Performance Measures
Operations	<ul style="list-style-type: none"> <li>- Facilities Management</li> <li>- Operational Services</li> <li>- Procurement/Supply</li> <li>- Computing/Technology</li> <li>- Financial Management and Services</li> </ul>	<ul style="list-style-type: none"> <li>- Well-maintained and aesthetically pleasing campus environment</li> <li>- Dependable operation of utilities systems</li> <li>- Economically competitive procurement processes</li> <li>- Dependable operation of campus computer and technology networks</li> <li>- Total Net Assets</li> <li>- External Audit Report</li> </ul>
Constituent Services	<ul style="list-style-type: none"> <li>Academic Outreach</li> <li>- Student Academic Support Services</li> <li>- Student Affairs</li> <li>- Health Services</li> <li>- Human Resources and Equal Opportunity</li> <li>- Public Safety</li> <li>- Research and Assessment</li> </ul>	<ul style="list-style-type: none"> <li>- Student academic performance</li> <li>- Competitive student retention and completion rates</li> <li>- Student postgraduate marketability/professional competitiveness</li> <li>- Constituent satisfaction</li> <li>- Constituent participation in campus culture, outreach, and community engagement programs</li> <li>- Safe, secure campus environment</li> <li>- Faculty/staff retention</li> <li>- Dependable operation of campus computer and technology networks</li> <li>- Consistent production of valid, relevant data to assess the performance of programs and services for decision-making</li> </ul>
Sustainability	<ul style="list-style-type: none"> <li>Facilities Planning</li> <li>- Alumni Relations</li> <li>- Community Relations</li> <li>- Marketing Communications</li> <li>- University Advancement</li> <li>- University Relations</li> </ul>	<ul style="list-style-type: none"> <li>Serve as an eco-friendly role model for the community</li> <li>- Minimize costs of maintenance and development</li> <li>- Programming informed by responsiveness to changing student, professional, and institutional needs</li> <li>- Community participation in the University’s goals and objectives</li> <li>- Consistent and sustained fiscal and in-kind support for institutional development</li> <li>- Offset costs of expanding quality programs and services without compromising quality</li> </ul>

**E. Program Interaction continued:**

Partnerships Resulting in Shared State Resources are:

- The Coastal Carolina University and Horry Georgetown Technical College Residential Bridge Program continues as a joint venture that is designed to help each participant succeed academically in his/her first year at Horry-Georgetown Technical College and seamlessly transfer to Coastal Carolina University. The Bridge program allows invited students the opportunity to live in University housing while taking the majority of their classes on the HGTC campus, located adjacent to the University. In 2010-2011 there were 84 HGTC students participating in this program with 138 scheduled to participate in 2011-2012.
- A cooperative program leading to a bachelor’s degree in Nursing (BSN) began for the Spring Semester, 2011 with classes held at Horry/Georgetown Technical College's Grand Strand campus.
- Since the 50-acre main campus of HGTC is contiguous to the main campus of Coastal Carolina University, the University’s Department of Public Safety continues to provide 24-hour safety and security service on the HGTC campus in an effort to consolidate services and save resources. Both institutions also share some parking areas.
- Bachelor of Science in Engineering with Clemson University.

**F. Change Management:**

No Change.

**G. Detailed Funding Information:**

<b>FY 2012-13 Cost Estimates:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs*		187.74	9.62	844.72	1042.08
Personal Service	\$0	\$6,861,594	\$378,900	\$60,342,694	\$67,583,188
Employer Contributions	\$0	\$1,730,005	78,511	\$16,678,579	\$18,487,092
Program/Case Services	\$0	\$0	\$0	\$0	\$0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$13,182,589	\$72,435,930	\$85,618,519
<b>Total</b>	<b>\$ 0</b>	<b>\$8,591,599</b>	<b>\$19,500,000</b>	<b>\$143,577,200</b>	<b>\$171,668,799</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority?

Yes. New Science Center and Student Center Annex II.

Please List proviso numbers that relate to this budget category or programs funded by this category.

N/A

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		8,591,599	13,640,000	137,337,970
2012-2013 Act		8,591,599	19,500,000	153,800,000
Difference		0	5,860,000	16,462,030
% Difference			42.96%	13.99%

Explanation of Changes:

Coastal Carolina University has experienced more than three decades of sustained growth. Over the past ten years, the University has been the fastest growing public university in South Carolina with an 87.1 percent increase in headcount enrollment. In the fall 2010, semester total enrollment was 8,760 with a corresponding full-time equivalent enrollment of 8,302. Currently, the fall 2012 semester is reporting a 5.6% increase from fall 2011.

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

STARS Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
2822	Research					1,700,000
5001	Student Fin Aid					17,000,000
2822	Other Federal					500,000
2822	Indirect O/H					300,000
	Allocation	8,591,599				
5001	State Grants			9,500,000		
5001	Local Grants			1,300,000		
5001	Private Grants			4,000,000		
5001	Tuition & Fees			120,000,000		
5001	Sales & Service			6,477,200		
5001	Misc Revenue			2,300,000		
	Totals	8,591,599		143,577,200		19,500,000

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

N/A

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

N/A

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

N/A

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

This chart takes into account all FTE positions including those filled in the Auxiliary Program Funds.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	187.74	913.72	9.62	1111.08	
2011-2012 (A)	187.74	866.72	9.62	1064.08	
2010-2011 (F)	172.33	691.56	8.87	872.76	
2010-2011 (A)	187.74	817.72	9.62	1015.08	
2009-2010 (F)	167.57	597.80	8.62	773.99	
2009-2010 (A)	187.74	752.72	9.62	950.08	
2008-2009 (F)	171.72	619.24	9.90	800.86	
2008-2009 (A)	187.74	751.72	10.62	950.08	
2007-2008 (F)	171.94	504.71	9.87	686.52	
2007-2008 (A)	187.74	617.97	10.62	816.33	

**K. Detailed Justification for FTEs:**

- (1) Justification for New FTEs
  - (a) Justification:

Coastal Carolina University is requesting 47 new FTE positions for 2012-2013 to be financed by Other Funds. Of the 47 requested FTEs, 21 are for hiring tenure-track faculty at the assistant, associate, and professor levels to further reduce our reliance on part-time adjunct faculty. Coastal Carolina University advocates that these positions are necessary to ensure and enhance the quality of the educational opportunities afforded our students. As has been the case in the past few years, this request does not keep pace with the recent growth in student enrollment. The University continues to enjoy unprecedented growth while also increasing the quality of its enrolled students. Statistics reported by the SCCHE show that from Fall 2000 through Fall 2010, the comprehensive teaching institutions in South Carolina saw a net increase of 10,058 in total FTE enrollment (undergraduate and graduate). Coastal Carolina University accounted for 4,200 of those FTEs, or 41.8 percent of the total FTE increases in this sector. Total headcount enrollment comparisons illustrate that Coastal Carolina University has experienced an 87.1 percent increase over the past ten years. The University has taken steps to try to control the expansion to a manageable rate of 3 to 5 percent annually as an integral part of its strategic planning process.

It is clear that the University has fallen behind in the number of faculty and support personnel needed to serve its enrollment growth. Although economies of scale can effectively absorb some enrollment increase, Coastal Carolina University's core services of instruction and student support have now been stretched so thin that the additional students require more support personnel as well as an increase in teaching faculty. Support related to student services, campus safety considerations, skilled trades, custodial and grounds staff, and the continuously increasing requirement for computer and information technology personnel represent acute needs that must be met in addition to teaching faculty.

The vacancies that appear on Coastal Carolina University's listing on the State Human Resources screen have been committed either for ongoing faculty searches for whom offers must be made during the current year, or for professional and support staff searches which were intended to be completed during the current fiscal year. These hires have been deferred to a future date due to reductions in state appropriations and necessary budget reductions.

The funds for salaries and fringe benefits for the requested positions are included in the proposed 2012-2013 budget submissions and are from Other Funds. Coastal Carolina University's increases in revenue from Other Funds are primarily due to several years of strong enrollment growth. Out-of-state students, as well as large increases of in-state students, continue to provide the necessary resources to pay for the personnel required to serve Coastal Carolina University's expansion.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Professor					
Number of FTEs	0.00	0.00	.75	0.00	.75
Personal Service	\$0	\$0	\$82,000	\$0	\$ 82,000
Employer Contributions	\$0	\$0	\$24,190	\$0	\$ 24,190

	State	Federal	Earmarked	Restricted	Total
Position Title: Associate Professor					
Number of FTEs	0.00	0.00	3.75	0.00	3.75
Personal Service	\$0	\$0	\$340,000	\$0	\$340,000
Employer Contributions	\$0	\$0	\$100,300	\$0	\$100,300

	State	Federal	Earmarked	Restricted	Total
Position Title: Assistant Professor					
Number of FTEs	0.00	0.00	16.50	0.00	16.50
Personal Service	\$0	\$0	\$1,238,600	\$0	\$1,238,600
Employer Contributions	\$0	\$0	\$365,387	\$0	\$365,387

	State	Federal	Earmarked	Restricted	Total
Position Title: Law Enforcement Officer (Band 04)					
Number of FTEs	0.00	0.00	1.00	0.00	1.00
Personal Service	\$0	\$0	\$35,000	\$0	\$35,000
Employer Contributions	\$0	\$0	\$10,325	\$0	\$10,325

	State	Federal	Earmarked	Restricted	Total
Position Title: Student Services Program Coordinator I (Band 04)					
Number of FTEs	0.00	0.00	4.00	0.00	4.00
Personal Service	\$0	\$0	\$140,000	\$0	\$140,000
Employer Contributions	\$0	\$0	\$41,300	\$0	\$41,300

	State	Federal	Earmarked	Restricted	Total
Position Title: Bldg./Grounds Specialist II (Band 02)					
Number of FTEs	0.00	0.00	3.00	0.00	3.00
Personal Service	\$0	\$0	\$75,000	\$0	\$ 75,000
Employer Contributions	\$0	\$0	22,125	\$0	\$22,125

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Specialist II (Band 03)					
Number of FTEs	0.00	0.00	3.00	0.00	3.00
Personal Service	\$0	\$0	\$87,000	\$0	\$87,000
Employer Contributions	\$0	\$0	\$25,665	\$0	\$25,665

	State	Federal	Earmarked	Restricted	Total
Position Title: Trades Specialist IV (Band 04)					
Number of FTEs	0.00	0.00	3.00	0.00	3.00
Personal Service	\$0	\$0	\$105,000	\$0	\$150,000
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Student Services Program Coordinator II (Band 05)					
Number of FTEs	0.00	0.00	3.00	0.00	3.00
Personal Service	\$0	\$0	\$129,000	\$0	\$ 129,000
Employer Contributions	\$0	\$0	\$38,055	\$0	\$38,055

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Assistant (Band 04)					
Number of FTEs	0.00	0.00	2.00	0.00	2.00
Personal Service	\$0	\$0	\$70,000	\$0	\$70,000
Employer Contributions	\$0	\$0	\$20,650	\$0	\$20,650

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I (Band 05)					
Number of FTEs	0.00	0.00	5.00	0.00	5.00
Personal Service	\$0	\$0	215,000	\$0	\$215,000
Employer Contributions	\$0	\$0	63,425	\$0	\$63,425

	State	Federal	Earmarked	Restricted	Total
Position Title: Accountant/Fiscal Analyst I (Band 04)					
Number of FTEs	0.00	0.00	1.00	0.00	1.00
Personal Service	\$0	\$0	\$35,000	\$0	\$35,000
Employer Contributions	\$0	\$0	10,325	\$0	\$10,325

	State	Federal	Earmarked	Restricted	Total
Position Title: Applications Analyst II (Band 06)					
Number of FTEs	0.00	0.00	1.00	0.00	1.00
Personal Service	\$0	\$0	\$52,000	\$0	\$ 52,000
Employer Contributions	\$0	\$0	\$15,340	\$0	\$15,340 0

**A. Summary description of programs and how they relate to the mission of the agency:**

An auxiliary enterprise, as defined by the National Association of College and University Business Officers (NACUBO), is “an entity that exists to furnish a service to student, faculty, or staff, and that charges at a rate directly related, but not necessarily equal, to the cost of the service.” Coastal Carolina University has established three auxiliary units to support the stated goals associated with the Educational and General Program of the University.

**B. Budget Program Number and Name:**

II. Auxiliary

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
392	Bookstore				640,500	640,500
407	Food Service				1,300,000	1,300,000
408	Residence Life				8,282,300	8,282,300
Total					10,222,800	10,222,800

**D. Performance Measures:**

The Strategic Plan includes objectives that are evaluated annually through the planning, assessment, and budgeting process. This process involves assessment of student learning and of organizational performance. The criteria listed are evaluated in the Strategic Plan Assessment.

Objective 1.4.1: Implement a coherent and coordinated global perspective strategy	Objective S2.2.2: Develop indicators for internal and external stakeholders to monitor progress on implementation of university strategic and operational plan
Objective 1.4.2: Expand the number and diversity of short and long-term international partnerships and programs	Objective S2.2.3: Implement integrative information technology systems to share data that facilitates informed decisions for continuous improvement
Objective 1.4.3: Increase the number and diversity of international students	Objective S2.2.4: Maintain external oversight and internal process improvement for risk management analysis
Objective 2.1.2: Increase student retention programs and services	Objective S3.1.4: Develop appropriate training and support programs for new and existing technologies and incorporate them into teaching, learning, research, services, and administration
Objective 2.1.2: Increase student retention.	Objective S3.1.5: Ensure that modifiable, cutting edge technology is incorporated into all new renovations and construction and that technology support staff is provided
Objective 2.3.4: Expand and improve campus athletic facilities and complex to ensure quality student athletic experience and enhanced spectator appreciation	Objective S3.2.2: Update existing technologies, systems, and facilities as needed
Objective 2.3.5: Improve residence education programs and living-learning communities in university-sponsored housing	Objective S3.2.3: Integrate existing technologies, systems, and facilities as needed
Objective 4.2.5: Enhance revenues generated through athletics	Objective S3.2.4: Improve technology-focused training opportunities for students, faculty, and staff
Objective 4.2.6: Enhance revenues generated through University-sponsored cultural events	Objective S3.2.5: Create a technology incubator for cutting-edge review and implementation of new technologies and applications throughout the University
Objective S2.2.1: Use annual assessment reports to document how units are achieving the University mission, meeting strategic goals and exceeding external standards	

**E. Program Interaction:**

The University’s key support processes for the Education & General and the Auxiliary Programs include operations, constituent services, and sustainability.

Key Support Process	Services	Performance Measures
Operations	<ul style="list-style-type: none"> <li>- Facilities Management</li> <li>- Operational Services</li> <li>- Procurement/Supply</li> <li>- Computing/Technology</li> <li>- Financial Management and Services</li> </ul>	<ul style="list-style-type: none"> <li>- Well-maintained and aesthetically pleasing campus environment</li> <li>- Dependable operation of utilities systems</li> <li>- Economically competitive procurement processes</li> <li>- Dependable operation of campus computer and technology networks</li> <li>- Total Net Assets</li> <li>- External Audit Report</li> </ul>
Constituent Services	<ul style="list-style-type: none"> <li>Academic Outreach</li> <li>- Student Academic Support Services</li> <li>- Student Affairs</li> <li>- Health Services</li> <li>- Human Resources and Equal Opportunity</li> <li>- Public Safety</li> <li>- Research and Assessment</li> </ul>	<ul style="list-style-type: none"> <li>- Student academic performance</li> <li>- Competitive student retention and completion rates</li> <li>- Student postgraduate marketability/professional competitiveness</li> <li>- Constituent satisfaction</li> <li>- Constituent participation in campus culture, outreach, and community engagement programs</li> <li>- Safe, secure campus environment</li> <li>- Faculty/staff retention</li> <li>- Dependable operation of campus computer and technology networks</li> <li>- Consistent production of valid, relevant data to assess the performance of programs and services for decision-making</li> </ul>
Sustainability	<ul style="list-style-type: none"> <li>Facilities Planning</li> <li>- Alumni Relations</li> <li>- Community Relations</li> <li>- Marketing Communications</li> <li>- University Advancement</li> <li>- University Relations</li> </ul>	<ul style="list-style-type: none"> <li>Serve as an eco-friendly role model for the community</li> <li>- Minimize costs of maintenance and development</li> <li>- Programming informed by responsiveness to changing student, professional, and institutional needs</li> <li>- Community participation in the University’s goals and objectives</li> <li>- Consistent and sustained fiscal and in-kind support for institutional development</li> <li>- Offset costs of expanding quality programs and services without compromising quality</li> </ul>

**F. Change Management:**

No Change

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.00	0.00	22.0	22.0
Personal Service	\$0	\$0	\$0	\$1,360,653	\$1,360,653
Employer Contributions	\$0	\$0	\$0	\$372,800	\$372,800
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0

Other Operating Expenses	\$0	\$0	\$0	\$8,489,347	\$8,489,347
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$10,222,800	\$10,222,800
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority?  
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				8,059,919
2012-2013 Act				10,222,800
Difference				2,162,881
% Difference				26.8%

Explanation of Changes:

The FY 2011 actual is \$8,981,606, the budget for FY 2012, which was estimated in FY 2010, is 10.3 percent below the current fiscal year. Anticipated growth associated with new students and new facilities has been calculated by projecting an increase of 6.9 percent increase over the next two year period, resulting in the \$10,222,800.

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
7841	Sales and Service			10,222,800		
	Total			10,222,800		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

N/A

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

N/A

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

N/A

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Auxiliary Program FTE Detail is included in E&G III Budget Category Justification Sheet.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)					
2011-2012 (A)					
2010-2011 (F)					
2010-2011 (A)					
2009-2010 (F)					
2009-2010 (A)					
2008-2009 (F)					
2008-2009 (A)					
2007-2008 (F)					
2007-2008 (A)					

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

No new FTE's are being requested for the Auxiliary Programs at this time.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**A. Project Name:**  
New Science Center

**B. Project Approval:**

Project has not been submitted to State.

**C. Statement of Need:**

The proposed science building is needed to house the expanding programs in the College of Science. It is the largest and fastest growing of the academic colleges, and its departments are currently spread throughout several locations on campus.

Coastal Carolina University is scheduled to begin construction of Kenneth E. Swain Hall, a lab/office annex to the current Smith Science Center to alleviate some of the problems associated with the rapid surge in enrollment in the College of Science. This solution, while permanent in nature, is only a short-term solution to our need for science facilities. The University has requested approval to begin the design phase of a second science annex, planned to be approximately 40,000 square feet.

**D. Agency Activity Number and Name:**

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring Funds	State Recurring Funds	Federal Funds	Other Funds	Total Funds
398/401	College of Science/Research	\$35,000,000				\$35,000,000
						\$0
						\$0
						\$0
						\$0

**E. Project Description:**

Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

The new science center for which funds are being requested is the last project outlined in the Campus Master Plan and is intended to complete an integrated science complex which will finally put the College of Science in one location and house this growing community of students, faculty, and staff.

**F. Funding**

Total New Request:   X   Previously Approved Funds:   N/A   Expenditures to Date:   N/A  

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.):

**G. Justification for additional future operating costs:**

Will additional annual operating costs be absorbed into your existing budget? If so, what resources will lose funding to facilitate this? Yes.

If not, will additional funds be needed in the future?

Identify the source of additional funds: E&G Program

Detail the lifecycle cost of the funded project below



**A. Project Name:**

Jackson Student Center Annex II

**B. Project Approval:**

Project has not been submitted to State.

**C. Statement of Need:**

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.

The current Lib Jackson Student Center was constructed in 1978 when enrollment was 1,760 students. The Fall 2010 student population was 8,706. A major deficiency currently exists in student life space. The existing Student Center is 31,272 square feet in area. An additional 100,000 square feet is suggested by national standards to support our projected student headcount. An annex providing 50,000 square feet is currently in the planning phase. The requested funding is for a second annex which will bring the University up to the national standard for area dedicated to student life activities. The proposed cost of the second annex is \$12 million.

**D. Agency Activity Number and Name:**

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring Funds	State Recurring Funds	Federal Funds	Other Funds	Total Funds
402	Student Center Annex II	\$12,000,000				\$12,000,000
						\$0
						\$0
						\$0
						\$0

**E. Project Description:**

Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

The Annex II is planned to be the final phase to create a new student destination place on-campus. Design is still in progress. The goal is to build a campus community which will foster informal learning and promote retention of students by the University

**F. Funding**

Total New Request:   X   Previously Approved Funds:   N/A   Expenditures to Date:   N/A  

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.):

**G. Justification for additional future operating costs:**

Will additional annual operating costs be absorbed into your existing budget? If so, what resources will lose funding to facilitate this? Yes.

If not, will additional funds be needed in the future?

Identify the source of additional funds: E&G Program.



**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

COASTAL CAROLINA UNIVESITY REQUESTS NO NEW PROVISO'S THIS YEAR.

**B. Appropriation**

Related budget category, program, or non-recurring requests (*Leave blank if not associated with funding priority*):

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

**E. Title**

Descriptive Proviso Title:

**F. Summary**

Summary of Existing or New Proviso:

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary****I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)****K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

Federal Aid Justification

0

**Summary**

Award Title	Training Grants - Non-state funded research and Federal Financial Aid have been excluded from this amount.		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	Various
Award Number (Federal)		Start Date	Federal Agency
Award Number (State)		End Date	Federal Subagency
Award Period		→ If "Other", explain:	

**Financial**

Total Award Amount	\$ 427,778.93	Amount Available in FY 2012-13	
State Match Required?		If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?		If "Yes", describe	
Assistance Type		If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

Federal Aid Justification

0

**Questions**

How is the use of these funds essential to your agency's mission?

Text. The funds help enable us to broaden our goal of attracting the best qualified staff and enhances to the funding for their public service, conservation and public safety and health contributions.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Text. As with all federal grants, verification of grant expenditures complying with OMB Circular A-133 provisions, and grantor requirements. Reduced revenue is anticipated due to the end of the two largest grants.

What outcome and/or performance measures will you track and/or report on in association with this award?

Text. The Privite Investigators of each project file final performance reports including statistical analysis. Grants Accounting files all financial reports as required.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Text. Dr. Michael H. Roberts as Vice-President for Research & Emerging Initiatives