



October 1, 2013

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

Dear Governor Haley:

This is my seventh year serving as President of Coastal Carolina University, and I am both proud of our accomplishments and determined to continue our efforts to become the public comprehensive university of choice in South Carolina. We will accomplish this by managing growth, safeguarding financial viability, meeting educational needs and ensuring success for our students, faculty and staff. The University has made great strides in implementing its 2008-2013 *Strategic Plan*, "Tradition, Integrity, Excellence: Building a Comprehensive University," which provides a guide that links the University's strategic direction to budgeting and continual outcome-based assessment. The strategic plan is being updated during the 2013-2014 academic year.

Over the past ten years, Coastal Carolina University has been the fastest growing public university in South Carolina with a 56.1 percent increase in headcount enrollment. Given more than three decades of sustained growth, attempts have been made to slow expansion to a more manageable rate, ensuring that we continue to provide a quality educational experience to our students. Growth continues as the Fall 2012 semester reported a total enrollment of 9,335 with a corresponding full-time equivalent enrollment of 8,859.

The University has not raised tuition for in-state students for two consecutive years. We are committed to keeping tuition flat for in-state students next year as well, but can only accomplish this goal through increased funding from the State. In FY2014, Public Universities' recurring funds received as a percentage of their individual total budget as approved by the State range from 4.9 percent to 20.7 percent, with Coastal Carolina University receiving the lowest percentage at 4.9. The next highest university is 6.6 percent, with most schools falling in the 8 to 9 percent range.

Following are some of our most significant accomplishments for the 2012-2013 Academic Year:

- Over the past year Coastal received the following distinctions:
  - *Forbes*: "America's Best Colleges"
  - *U.S. News & World Report*: first tier "2013 Best Regional Universities Rankings"
  - Center for College Affordability and Productivity: one of top "250 Best Public Colleges Universities in the South"
  - S.C. College of Distinction inclusion

- *G.I. Jobs Magazine* and *Military Advanced Education*: “Military-Friendly School”
- Institutional Research & Evaluation, Inc.: one of “America’s 100 Best College Buys”

- The SACS reaffirmation process was completed December 2012 when the University received the final notification of accreditation status without one recommendation for improvement – a rarity in today’s reaccreditation outcomes. In addition, Coastal Carolina

University's Spadoni College of Education received reaccreditation by the National Council for Accreditation of Teacher Education (NCATE), a professional organization that oversees teacher education. The E. Craig Wall Sr. College of Business Administration also maintained its accreditation by the Association to Advance Collegiate Schools of Business (AACSB) International.

- The University’s Quality Enhancement Plan, *Experience@Coastal*, adopted in the spring of 2011 as part of our SACS accreditation, now has sixty-three offerings for students. This initiative is an effort to bring experiential learning to the center of our educational culture through undergraduate research, internships, international experiences, and community engagement. During the 2012-2013 academic year, over 230 experiential learning sections were taught with a total enrollment of nearly 4000 students. One hundred fifteen (115) faculty completed training in experiential learning, and 100 percent of faculty completed the course assessments in the fall and spring semesters.
- Reflecting the growing academic quality and breadth of Coastal Carolina University, there are now sixty-five baccalaureate areas of study, seven master’s degree programs, and one Ph.D. program. During 2011-2012, approval was received for four concentrations in Communications and five in Management. In addition, a new major, Intelligence & National Security Studies, was approved. The new Ph.D. in Coastal and Marine Systems Science, recently approved by the state, begins in 2014. Twenty-nine of the undergraduate degree programs and four of the master’s degree programs have been added to the curriculum since 2007.
- Coastal Carolina University marked the graduation of the second and third students to complete its Sino-American 1+2+1 Double Degree Program, an academic partnership that the University has participated in since 2007. University President David DeCenzo was one of six U.S. and Chinese university presidents who participated in a panel discussion on the topic, “Increasing Student Mobility for the Future, the World and our Youth,” as a part of the Sino-American University Presidents’ Forum held on the campus of Jinan University in June 2013. Dr. DeCenzo’s presentation, focusing on best practices to raise student mobility in study abroad programs, was a part of the 10th Annual Graduation Ceremony and Annual Meeting of the Sino-American Cooperation in Higher Education and Professional Development (CHEPD) 1+2+1 Double Degree Program.
- Seven delegates from the University of Comoros visited Coastal Carolina University in February 2013. The delegates were escorted by U.S. Department of State official Eric Atkins as a part of a U.S. Agency for International Development Program (USAID). The program was established to help institutional advancement in developing markets. CCU was chosen to provide insight into the interaction of public and community resources in the furtherance of superior quality hospitality and tourism education programs in higher

education settings. Coastal Carolina also provided expertise regarding the design and accreditation of programs in teacher development and English education for teachers.

- The number of degrees awarded at Coastal grew from 1499 in 2010-2011 to 1580 in 2011-2012, an increase of 5.4%. The University ranks second in total degrees awarded among South Carolina Public Comprehensive Universities.
- During the 2012-2013 academic year, approximately 1,400 students were offered internships with over 600 employers. The Internship Program at Coastal Carolina University is designed to strengthen the abilities of students to link theory with practice by creating internship learning opportunities across all of the University's educational programs.
- The University's Dalton and Linda Floyd Family Mentoring Program provides mentoring support to 4th- through 10th-grade students deemed at-risk for continuing through high school in the Horry and Georgetown county school districts. In 2012-2013, 448 students from 32 elementary, middle and high schools in Horry and Georgetown counties participated in the program.
- The University has been a voluntary partner with the Veterans Administration through the Yellow Ribbon Program since 2009. From 2009 – 2013, the University has assisted 33 veteran students with matching funds totaling \$26,898.
- Construction by the Horry County School District (HCSD) of the Scholars Academy continues, with completion expected by the end of 2013. The University is leasing the land to the HCSD for this building, where approximately 200 high school students can earn as much as two years of college course credits prior to graduation. This is a partnership between the University and the Horry County School District which has existed since 2003.
- Coastal Carolina University's student delegation was recognized as the Best Large Delegation at the 2012 session of the South Carolina Student Legislature (SCSL). CCU's delegation has won this honor three of the last four years, this year beating delegations from Clemson and College of Charleston. Several CCU students also received awards for their individual performances.
- Campus growth continued at an unprecedented rate with the addition of the following buildings and land improvements:
  - Clay Brittain Jr. Hall
  - Public Safety Building
  - Swain Hall Science Annex
  - Central Cooling Plant
  - PGM Golf Instruction Facility
  - Blanton Park

Major projects under construction include a new student housing complex to accommodate 1270 beds for first-year students and improvements to the Softball/Baseball Complex. New student

Projects approved to move forward from design into the construction phase in Fall 2013 are the Lib Jackson Student Center Annex I, a new and expanded tennis complex on the eastside of campus, and renovation of Atheneum Hall. A new Catering Kitchen and Dining Facility, which will provide more dining options for students and expanded catering capabilities for on-campus events, along with the second Science Annex, planned in a three-phase science complex, are due to begin construction in 2014. The Board of Trustees has also approved plans to move forward with a building dedicated to adding more classroom/office space for academics and with Student Center Annex II. In the various stages of process are renovations and deferred maintenance projects for the Smith Science Building, the Singleton Building, Bill Baxley Hall, the Williams Brice Building, Hicks Dining Hall and the existing Lib Jackson Student Center. Parking lot additions and improvements are ongoing in strategic locations throughout campus.

As the economy recovers, and both traditional and non-traditional students strive to acquire a meaningful education, it has never been more vital for Coastal Carolina University to grow and progress so as to best serve Horry and Georgetown Counties and the State of South Carolina. The University will continue to make every effort to provide an exceptional education at a reasonable cost, and while doing so, will continue to positively impact the economic, social and cultural environment of Horry and Georgetown Counties. Our graduates will go on to positively impact the world.

I am pleased to submit the FY2015 budget plan for Coastal Carolina University. Included in the plan is a request for an increase in General Funds of \$3M to enable the University to forego an in-state tuition increase for the third year in a row and to support planned academic expansion by creating partnerships with other institutions, modifying current degrees to make them more marketable, and adding programs to fill unmet needs in the community. There are no additional proviso items requested. Your support and that of both local and state government is essential for the University to sustain and improve its position as a prime choice for higher education in South Carolina.

Sincerely,

/s/

David A. DeCenzo, Ph.D.  
President

Enclosure

/jad

<b>AGENCY NAME:</b>	<b>COASTAL CAROLINA UNIVERSITY</b>		
<b>AGENCY CODE:</b>	<b>H17</b>	<b>SECTION:</b>	<b>16</b>



# Fiscal Year 2014-15 Agency Budget Plan

## FORM A – SUMMARY

<b>RECURRING FUNDS (FORM B DECISION PACKAGES)</b>	<b>My agency is submitting the following recurring decision packages (Form B):</b> Form 1461 Program I – General Funds increase to fund 40 new FTEs Form 1442 Program II – Other Funds increase for auxiliary expansion Form 1884 Program III –Other Funds increase for Fringe Benefits	
	<b>For FY 2014-15, my agency is (mark “X”):</b>	
	<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.

<b>CAPITAL &amp; NON-RECURRING FUNDS (FORM C DECISION PACKAGES)</b>	<b>My agency is submitting the following one-time decision packages (Form C):</b> Form 1569 Program IV – Non-Recurring Funds for Science Complex Construction Form 1684 Program IV – Non-Recurring Funds for Student Center Annex II	
	<b>For FY 2014-15, my agency is (mark “X”):</b>	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

<b>PROVISOS</b>	<b>For FY 2014-15, my agency is (mark “X”):</b>	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	David A. DeCenzo	843-349-2001	<a href="mailto:ddenzo@coastal.edu">ddenzo@coastal.edu</a>
<b>SECONDARY CONTACT:</b>	Stacie A. Bowie	843-349-2227	<a href="mailto:sbowie@coastal.edu">sbowie@coastal.edu</a>

I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<b>AGENCY DIRECTOR (SIGN/DATE):</b>	/s/
<b>AGENCY DIRECTOR (TYPE/PRINT NAME):</b>	Dr. David A. DeCenzo

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

<b>AGENCY NAME:</b>	<b>COASTAL CAROLINA UNIVERSITY</b>		
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**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>Form ID - 1461</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Program I - General Funds Increase to fund 40 new FTEs A. Unrestricted E&amp;G</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$3,063,720</b>
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*What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	<p>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.</p> <p>South Carolina Code of Laws SECTION 59-136-110 establishes the Board of Trustees. The University's 17-member Board of Trustees is comprised of the Governor of the State or his or her designee, who is an ex officio member of the Board, one gubernatorial appointee from the state at-large, and 15 members elected by the South Carolina General Assembly to represent each of the state's Congressional Districts and the state at-large. The Board of Trustees holds regular meetings four times each year.</p> <p>South Carolina Code of Laws SECTION 59-136-130 empowers the board of Trustees to define the mission, role and scope of the University, establish the general policies of the University, approve the budget, and provide accountability to the public and the General Assembly.</p> <p>The University is accredited by the Southern Association of Colleges and Schools Commission on Colleges (CACSCOC) to award the baccalaureate, master's degrees, and a doctoral degree.</p>
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*What 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?*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.

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<b>RECIPIENTS OF FUNDS</b>	Coastal Carolina University requests an additional \$3,063,720 in recurring General Funds to support the planned growth in both programs being offered and to provide required services to students due to increases in enrollment. . The increase in General Funds will cover 40 additional FTEs and the associated fringe.
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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?*

<b>RELATED REQUEST(S)</b>	This request is not associated with other decision packages.
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*Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?*

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

<b>FUNDING ALTERNATIVES</b>	Raising tuition and fees to the student population is a funding alternative. An increase in General Funds will allow Coastal Carolina University to keep tuition flat for in-state students for Fall 2014.
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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.*

<b>SUMMARY</b>	<p>Through frugal management of resources, Coastal Carolina University has not raised tuition for in-state students for two consecutive years. Unless we receive some additional funding from the State, the University will be forced to increase in-state tuition in the 2014-2015 fiscal year to continue to maintain the quality education that we are committed to providing.</p> <p>The last increase in General Funds that Coastal Carolina University received was a MRR Parity adjustment of \$2,358,122 made in FY 2007. In FY 2009 our budget was cut \$3,648,045, removing all benefit gained from the increase.</p>
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*Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?*

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The amount requested was calculated based on a projection of needed FTE's and an estimated salary base. Deviations could occur between the request and the actual amount required to fund the FTEs because actual salary amounts of persons hired may vary from budget.

FY 2014 - 2015 Budget Requested FTE					
Coastal Carolina University					
				<b>32.0%</b>	
<u>Title</u>	<u>FY 2015 REQUEST</u>	<u>Estimated Salary</u>	<u>TOTAL SALARY</u>	<u>Employer Contributions</u>	<u>TOTAL REQUEST</u>
Professor	0.75	\$85,000	\$85,000	\$27,200	\$112,200
Associate Professor	8.25	\$70,000	\$770,000	\$246,400	\$1,016,400
Assistant Professor	9.00	\$58,000	\$696,000	\$222,720	\$918,720
<b>Unclassified</b>	<b>18.00</b>		<b>\$1,551,000</b>	<b>\$496,320</b>	<b>\$2,047,320</b>
Security Specialist	2.00	\$23,000	\$46,000	\$14,720	\$60,720
Bldg./Grounds Specialist II	4.00	\$25,000	\$100,000	\$32,000	\$132,000
Student Services Program Coordinator I	5.00	\$35,000	\$175,000	\$56,000	\$231,000
Trades Specialist IV	2.00	\$35,000	\$70,000	\$22,400	\$92,400
Administrative Assistant	2.00	\$35,000	\$70,000	\$22,400	\$92,400
Accountant/Fiscal Analyst	1.00	\$35,000	\$35,000	\$11,200	\$46,200
Student Services Program Coordinator II	2.00	\$42,000	\$84,000	\$26,880	\$110,880
Program Coordinator I	3.00	\$45,000	\$135,000	\$43,200	\$178,200
Applications Analyst II	1.00	\$55,000	\$55,000	\$17,600	\$72,600
<b>Classified</b>	<b>22.00</b>		<b>\$770,000</b>	<b>\$246,400</b>	<b>\$1,016,400</b>
TOTAL UNCLASSIFIED	18.00		\$1,551,000	\$496,320	\$2,047,320
TOTAL CLASSIFIED	22.00		\$770,000	\$246,400	\$1,016,400
<b>TOTAL REQUESTED</b>	<b>40.00</b>		<b>\$2,321,000</b>	<b>\$742,720</b>	<b>\$3,063,720</b>

METHOD OF CALCULATION

*How was the amount of the request calculated? 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.

If this request is not honored the impact on the operating budget would not contain sufficient funds to pay added FTEs. Additional funding must be obtained through increasing other funding sources.

Additional funding sources have been identified as increased in-state tuition and fees.

*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?*

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<b>PRIORITIZATION</b>	<p>If no new funds are available to fund this request the University will submit a request to the Board of Trustees to raise new revenue in the form of an increase in in-state tuition costs.</p> <p>The University plans to increase out-of-state tuition but it is our hope that in-state tuition could remain flat in FY 2014-2015.</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 2014-15?*

<b>INTENDED IMPACT</b>	<p>The funding request would be used to hire additional faculty and staff needed to implement new programs and modify existing programs. Listed below is a short outline of current plans to create new partnerships with other institutions:</p> <p>Bachelor of Science in Information Technology -This program will be specifically designed to allow a student with an A.A.S. degree in Computer Technology from H.G.T.C. (or another S.C. Technical College) to complete the B.S.I.T. at Coastal in approximately two years.</p> <p>Bachelor of Science in Civil and Coastal Engineering Technology- This program proposes a cooperative venture between H.G.T.C. and C.C.U. in which students will take classes at both institutions and eventually earn an A.S. degree in Civil Engineering Technology and the B.S. in Civil and Coastal Engineering Technology.</p> <p>Plans are also being pursued to make modification to current degrees to offer students more marketable degrees:</p> <p>Bachelor of Arts in Special Education, PreK–12 Mild to Moderate Disabilities- Candidates who complete this proposed program (and pass relevant Praxis exams) will be certified in grades PreK-12 in the area of Multi-Categorical Special Education, a much broader certification.</p> <p>Program Modification to the Master of Education in Learning and Teaching – New Concentration in Special Education High Incidence Disabilities PreK-Grade: This new concentration will expand the degree to include another constituency of certified teachers who are interested in pursuing a graduate degree related to special education. This modification was reviewed by ACAP in June 2013, and final approval may be forthcoming by late August.</p> <p>The following programs are being added to the curriculum to fulfill unmet needs in the local community:</p> <p>Master of Arts in Liberal Studies- This new graduate program is designed to provide students in the Grand Strand region and beyond with the opportunity to pursue advanced interdisciplinary study in the humanities, arts, and social sciences with a broad-based program that is flexible enough to appeal to a wide constituency, but rigorous enough to ensure that graduates have a strong grounding in critical thinking, communication, and</p>
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research skills.

Educational Specialist - Degree in Educational Leadership- This proposed program provides an area of study in school administration and educational leadership for school districts in Horry, Georgetown, Williamsburg, Marion, and Florence counties leading to credentialing at the level of superintendent, while also providing professional development essential to qualify for positions at the district level of leadership and enhance practices at the building level.

Increased student population and added facilities require additional maintenance and service 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. These programs and services are intended to be instilled in the curriculum and campus community for an extended period of time.

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

**PROGRAM EVALUATION**

Coastal Carolina University’s performance improvement systems include:

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.

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.

Program accreditation: The University’s programs are accredited by AACSB-International, ABET, NCATE, NASAD, NASM, and NAST.

Institutional Effectiveness System: The University submits an annual Institutional Effectiveness Report to South Carolina Commission on Higher Education (SCCHE). Other institutional effectiveness measures include annual assessment plans and reports as well as an annual accountability report.

Three evaluation systems are used at the University to address the processes of administrative evaluations. These are the Agency Head Performance Management System, Non-Classified Administrative and Professional Personnel Performance Overview.

*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**

<b>DECISION PACKAGE</b>	<b>Form ID - 1442</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Program II - Other Funds Increase for Auxiliary Expansion A. Auxiliary</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>Other (Earmarked): \$2,000,000</b>
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*What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	<p>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.</p> <p>South Carolina Code of Laws SECTION 59-136-110 establishes the Board of Trustees. The University's 17-member Board of Trustees is comprised of the Governor of the State or his or her designee, who is an ex officio member of the Board, one gubernatorial appointee from the state at-large, and 15 members elected by the South Carolina General Assembly to represent each of the state's Congressional Districts and the state at-large. The Board of Trustees holds regular meetings four times each year.</p> <p>South Carolina Code of Laws SECTION 59-136-130 empowers the board of Trustees to define the mission, role and scope of the University, establish the general policies of the University, approve the budget, and provide accountability to the public and the General Assembly.</p> <p>The University is accredited by the Southern Association of Colleges and Schools Commission on Colleges (CACSCOC) to award the baccalaureate, master's degrees, and a doctoral degree.</p>
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*What 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?*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

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<b>RECIPIENTS OF FUNDS</b>	<p>Recipient of funds would be vendors providing services. These funds would be allocated based on services rendered, through a State approved vendor.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>RELATED REQUEST(S)</b>	<p>No other requests related to the increase in E&amp;G Unrestricted Funds are included in this budget package.</p>
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*Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?*

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

<b>FUNDING ALTERNATIVES</b>	<p>Funding will be generated by housing and food service.</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.*

<b>SUMMARY</b>	<p>Coastal Carolina University requests an additional \$2.0 million in Other Funds authorization 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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*Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?*

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<b>METHOD OF CALCULATION</b>	<p>Actual spending in FY 2013 was \$10.2 million. The additional \$2 million in funding required is an estimate based on additional student housing and food service locations currently in the construction phase.</p> <p>Deviations between the request and actuals would not require underlying work.</p>
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*How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<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?*

<b>PRIORITIZATION</b>	<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 2014-2015 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 2014-15?*

<b>INTENDED IMPACT</b>	<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?*

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<b>PROGRAM EVALUATION</b>	<p>Coastal Carolina University's performance improvement systems include:</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. Institutional Research conducts surveys throughout the year polling the University population regarding all aspects of campus services and reports results to management.</p> <p>Aramark generates an all-inclusive, master planning approach to dining services oriented performance review and presents to University Management annually.</p> <p>Institutional Effectiveness System: The University submits an annual Institutional Effectiveness Report to South Carolina Commission on Higher Education (SCCHE). Other institutional effectiveness measures include annual assessment plans and reports as well as an annual accountability report.</p> <p>Three evaluation systems are used at the University to address the processes of administrative evaluations. These are the Agency Head Performance Management System, Non-Classified Administrative and Professional Personnel Performance Overview.</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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<b>AGENCY CODE:</b>	<b>H17</b>	<b>SECTION:</b>	<b>16</b>

## FORM B – PROGRAM REVISION REQUEST

<b>DECISION PACKAGE</b>	<b>Form ID - 1884</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>III. Other Funds Increase for Fringe Benefits C. State Employer Contributions</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>Other(Earmarked): \$ 5,700,000</b>
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*What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	<p>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.</p> <p>South Carolina Code of Laws SECTION 59-136-110 establishes the Board of Trustees. The University's 17-member Board of Trustees is comprised of the Governor of the State or his or her designee, who is an ex officio member of the Board, one gubernatorial appointee from the state at-large, and 15 members elected by the South Carolina General Assembly to represent each of the state's Congressional Districts and the state at-large. The Board of Trustees holds regular meetings four times each year.</p> <p>South Carolina Code of Laws SECTION 59-136-130 empowers the board of Trustees to define the mission, role and scope of the University, establish the general policies of the University, approve the budget, and provide accountability to the public and the General Assembly.</p> <p>The University is accredited by the Southern Association of Colleges and Schools Commission on Colleges (CACSCOC) to award the baccalaureate, master's degrees, and a doctoral degree.</p>
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*What 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?*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

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<b>RECIPIENTS OF FUNDS</b>	<p>Recipients of funds would be University Employees, State, Federal and Insurance Agencies.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>RELATED REQUEST(S)</b>	<p>This request for funding is not related to another decision package.</p>
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*Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?*

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

<b>FUNDING ALTERNATIVES</b>	<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.*

<b>SUMMARY</b>	<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.</p>
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*Provide a summary of the rationale for the decision package. Why has it been requested?*

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*How specifically would the requested funds be used?*

<b>METHOD OF CALCULATION</b>	We are requesting most of our funding increase be applied to correct our benefit to labor expense ratio. The requested increase was calculated as follows:				
		<b>FY 2013</b>	<b>FY 2014</b>	<b>increase</b>	<b>FY 2015</b>
		<b>Expense</b>	<b>Budget</b>	<b>requested</b>	<b>Projection</b>
	Labor Expense	74,858,217	71,186,401		80,907,401
	Benefits Expense	22,833,119	18,902,518	5,700,000	24,602,518
		30.5%	26.6%		30.4%

*How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	State will not incur any future obligations by adopting this decision package.
	Operating budgets will be stated below expected funds if this request is not honored.
	Another source of additional funds has not been identified. Funding will be generated by institutional sources and will not be spent unless generated.

*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?*

<b>PRIORITIZATION</b>	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 2014-2015 expense budget is understated for projected revenue.
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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 2014-15?*

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<b>INTENDED IMPACT</b>	<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?*

<b>PROGRAM EVALUATION</b>	<p>The University has established a comprehensive internal control framework that is designed to protect the University’s assets from loss, theft or misuse, and to compile data in accordance with generally accepted accounting principles.</p> <p>Performance Measurement and Evaluation is done by means of audits conducted annually. Coastal Carolina University has received no audit findings in the previous five years.</p> <p>This University has been the recipient of the Certificate of Achievement for Excellence in Financial Reporting for the ninth consecutive year. This award is presented by the Government Finance Officers Association of the United States and Canada in recognition that the Comprehensive Annual Financial Reports prepared for the State meets the highest standards in government accounting and financial reporting.</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?*

<b>AGENCY NAME:</b>	<b>COASTAL CAROLINA UNIVERSITY</b>		
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**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>Form ID - 1569</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Program IV – Non-Recurring Funds for Science Complex Construction</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$35,000,000</b>
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*How much is requested for this project in FY 2014-15?*

<b>BUDGET PROGRAM</b>	<b>IV. Special Items Science Center Complex – New Construction</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>SUMMARY</b>	<p>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.</p> <p>In July 2013, Coastal Carolina University completed construction of Kenneth E. Swain Hall, a lab/office annex to the current Smith Science Center built to alleviate some of the space needs associated with the rapid surge in enrollment in the College of Science. The University has recently begun construction of a second science annex expected to house the Biology and Chemistry Departments, as well as the Marine Sciences. The State designated \$1.5 million in non-recurring funds to go toward completion of this project.</p> <p>The new science center for which funds are being requested is the last of the three projects outlined in the Campus Master Plan and is intended to complete an integrated science complex which will put the College of Science in one location and house the growing community of students, faculty, and staff. The proposed cost of this building is \$35 million.</p>
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*Provide a summary of the project and explain why it is necessary.*

<b>AGENCY NAME:</b>	<b>COASTAL CAROLINA UNIVERSITY</b>		
<b>AGENCY CODE:</b>	<b>H17</b>	<b>SECTION:</b>	<b>16</b>

**RELATED REQUEST(S)** No other requests related to the Science Building Annex II are included in this budget submission.

*Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?*

**MATCHING FUNDS** Any funds provided by the State will be matched up to and until the total construction cost of \$35 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, Penny Sales Tax Allocation, and local gift appropriations.

*What other possible funding sources were considered?*

**LONG-TERM PLANNING AND SUSTAINABILITY** We have completed construction of Swain Science Hall, which was open for classes for the fall of 2013. Total cost of this project was \$15 million, which was funded by Institutional Bonds issued in 2010. Currently, a second building is in the construction phase, with completion estimated to be spring of 2016. This building has a budget of \$30 million. This project is being funded with Institutional Capital Project Funds, Institutional Bonds issued in 2010, Penny Sales Tax, and non-recurring State funding.

We will continue to request assistance with State Funding toward the completion of this complex until funds have been set aside to cover the cost of construction.

*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** The final science building in the complex will require approval from the Board of Trustees, CHE, JBRC and the Budget and Control Board.

*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.)*

<b>AGENCY NAME:</b>	<b>COASTAL CAROLINA UNIVERSITY</b>		
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**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>Form ID - 1684</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Program IV – Non-Recurring Funds Jackson Student Center Annex II</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$12,000,000</b>
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*How much is requested for this project in FY 2014-15?*

<b>BUDGET PROGRAM</b>	<b>IV. Special Items Jackson Student Center Annex II – New Construction</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>SUMMARY</b>	<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 2012 semester, the reported enrollment was 9,335 students. This increase in population has created a major deficiency 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. This fall an annex providing approximately 40,000 square feet has been started and in the construction phase. The requested funding is for a second annex 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 \$12 million. The goal is 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.*

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<b>RELATED REQUEST(S)</b>	No other requests related to the Jackson Student Center Annex II are included in this budget submission
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*Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?*

<b>MATCHING FUNDS</b>	Any funds provided by the State will be matched up to and until the total construction cost of \$12 million is set aside for construction.
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

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

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	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.  We will continue to request assistance with State Funding toward the completion of a second Student Center Annex in FY 2016, and FY 2017, until funds have been set aside to cover the cost of construction.
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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?*

<b>OTHER APPROVALS</b>	In May, 2013, The Board of Trustees approved going forward with the construction phase of the Jackson Student Center Annex II. We must still obtain CHE, JBRC and the Budget and Control Board approvals at this time.
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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.)*