

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



Fiscal Year 2014-15 Agency Budget Plan

FORM A – SUMMARY

**RECURRING FUNDS
(FORM B
DECISION PACKAGES)**

My agency is submitting the following recurring decision packages (Form B):
(1925) FTE Position Request

For FY 2014-15, my agency is (mark "X"):

- Requesting a net increase in recurring General Fund appropriations.
 Not requesting a net increase in recurring General Fund Appropriations.

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

My agency is submitting the following one-time decision packages (Form C):
(1929) Simons Center for the Arts Renovation

For FY 2014-15, my agency is (mark "X"):

- Requesting capital and/or non-recurring funds.
 Not requesting capital and/or non-recurring funds.

PROVISOS

For FY 2014-15, my agency is (mark "X"):

- Requesting a new proviso and/or substantive changes to existing provisos.
 Only requesting technical proviso changes (such as date references).
 Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Stephen C. Osborne	843-953-5574	osbornes@cofc.edu
SECONDARY CONTACT:	Samuel B. Jones	843-953-6367	jonesa@cofc.edu

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

**AGENCY DIRECTOR
(SIGN/DATE):**

**AGENCY DIRECTOR
(TYPE/PRINT NAME):**

P. George Benson, President

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	1925
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	FTE Position Request
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,978,904
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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.

ENABLING AUTHORITY	<p>SECTION 59-101-10. Designation of State colleges and universities. There are universities and colleges as follows: the College of Charleston. They are separate and distinct institutions, each under its separate board of trustees or visitors. HISTORY: 1962 Code Section 22-1; 1952 Code Section 22-1; 1942 Code Section 5697; 1932 Code Section 5697; Civ. C. '22 Section 2765; Civ. C. '12 Section 1836; 1906 (25) 16; 1913 (28) 188; 1920 (31) 968; 1952 (47) 1875; 1954 (48) 1722; 1988 Act No. 510, Section 4; 2000 Act No. 254, Section 1.</p> <p>SECTION 59-101-20. Transfer of College of Charleston to State. The State is authorized to acquire all property of the College of Charleston, real, personal, or mixed, and to operate the college as a state-supported institution of higher learning.</p> <p>HISTORY: 1962 Code Section 22-1.2, 1970 (56) 2085; 1988 Act No. 510, Section 5.</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?

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input 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.	

RECIPIENTS OF FUNDS	Faculty and staff employees of the College of Charleston.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	None
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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?

MATCHING FUNDS	The funds to support these positions are being generated by current tuition and fees. The revenue is the recognition of the sustainable enrollment growth realized in FY12 but was not included in the other funds authorization for FY13 or FY14.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	We are currently using the noted funds which are being realized as non-recurring carryforward. The College would require the authorization of the additional FTE and the increased authorization in recurring other funds in order to recruit permanent employees.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	The College realized enrollment growth in FY12, a portion of which has been deemed sustainable. There was a request in the FY14 budget process to increase other funds to recognize those additional revenues. Additionally, the College continues to depend on a higher than optimal level of adjunct instruction as well as temporary employees. This request for 20 additional FTE positions will allow for the conversion of additional temporary employees to permanent, and enable the College to replace adjunct teaching with the recruitment of full-time faculty. This is desirable from a student experience, and retention perspective as well as several accountability and evaluation metrics.
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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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METHOD OF CALCULATION	<p>The costs were derived using the anticipated salary for each individually identified position, and applying the requisite employer contribution rates to each.</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?

FUTURE IMPACT	<p>The position would be fully funded with other funds generated by the College.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>As noted above, the funding is currently being generated to fund this request. The authorization of the FTE and the increase in other fund authorization is requested.</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?

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INTENDED IMPACT	<p>This request for additional FTE positions will allow for the conversion of additional temporary employees to permanent, and enable the College to replace adjunct teaching with the recruitment of full-time faculty. This is desirable from a student experience, and retention perspective as well as several accountability and evaluation metrics.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The expected results of this request would be a decrease in the number of courses currently being taught by adjunct faculty and an increase in the interaction of students with full-time permanent faculty. Likewise, the conversion of temporary employees to permanent positions enabling a more stable and dependable workforce.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	1929
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Simons Center for the Arts Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,000,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	Education and General - I
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>The project will provide for the complete renovation and expansion of the Simons Center for the Arts.</p> <p>The building was originally constructed in 1979 and is in serious need of infrastructure renovations as well as alterations to meet current and future program needs.</p> <p>External studies and reviews have revealed the poor condition of the facility, which has a critical and negative impact on programs. The majority of the mechanical, electrical and plumbing systems, which are original to the building, are in need of relocation and replacement/renovation.</p> <p>In order to better meet student learning and programming needs, the project will provide a state-of-the-art black box theatre; expanded storage and studio space for the costume shop; renovated support spaces for performance areas; renovated main theatre; upgrades to art studios; new computer and design labs; a radio and music production studio; and faculty and staff offices. With the complete renovation and expansion, infrastructure issues will be resolved and programmatic needs will be met.</p> <p>The Simons Center is utilized by the music, arts management, studio arts, theatre, art history, computing in the arts, and historic preservation and planning programs. As of Fall 2012, there were 829 declared majors within the School of the Arts (SOTA), and 5,323 students enrolled in courses (duplicated headcount). The Center is also frequently utilized for College and community productions, including the Piccolo Spoleto Arts Festival. During the 2012-2013 academic year, SOTA produced 794 events (performances, recitals, lectures, etc.), which drew a total audience of approximately 47,500. The school also hosted seven student visual art exhibitions, which were viewed by approximately 140,000 people.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S)	N/A
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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?

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

FUNDING ALTERNATIVES	See below.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	The complete renovation and expansion is estimated to cost \$30,000,000. The College has invested \$315,000 in College Fees to this project thus far. The College will seek Academic and Administrative Revenue Bonds in FY 2015 to cover the remaining balance. No additional capital or operating funds will be needed in the future.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	Phase I (design) has been approved and is currently in progress. Phase II (construction) approval from CHE, JBRC, and B&CB will be sought in FY 2015. The project is a part of the College's FY 2014 CPIP, which has been approved by CHE.
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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.)