

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



## Fiscal Year 2016-17 Agency Budget Plan

### FORM A – SUMMARY

<b>RECURRING FUNDS (FORM B DECISION PACKAGES)</b>	<p><b>My agency is submitting the following recurring decision packages (Form B):</b> ID Forms: 6684,6720,7415,7441,7514,7517,7555.</p> <p><b>For FY 2016-17, my agency is (mark "X"):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a net increase in recurring General Fund appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting a net increase in recurring General Fund Appropriations.</td> </tr> </table>	<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.		
<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>	<p><b>My agency is submitting the following one-time decision packages (Form C):</b> ID Forms: 7613, 7616,7898</p> <p><b>For FY 2016-17, my agency is (mark "X"):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting capital and/or non-recurring funds.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting capital and/or non-recurring funds.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.		
<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>	<p><b>For FY 2016-17, my agency is (mark "X"):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<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.
<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:ddecenzo@coastal.edu">ddecenzo@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 2016-17 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>	Dr. David A. DeCenzo	D. Wyatt Henderson

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

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**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>Form ID - 6684</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>FY 2017 Realignment of existing programs and lines in Base Budget</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$0 net effect</b>
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*What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	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.
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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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	No new funds involved with this realignment.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing 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?*

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

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

<b>SUMMARY</b>	This decision package requests approval to reallocate budget values by line item.	
	Years of budget cuts and corresponding realignment of expenses has resulted in a base budget that is out of alignment with actual figures.	
	This adjustment seeks to regain a measure of accuracy in the lines so moving forward, we will be better able to project and evaluate outcomes within the State budget system.	
Information Technology /Security	Y/N	N
Consulted DTO during development	Y/N	N

*Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>FUTURE IMPACT</b>	Future expenses will be in alignment for actual to budget comparison purposes.
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H170					FY 2014-15 ACTUALS	FY 2015-16 BUDGET	Current Variance	FY 2016-17 REQUEST		Revised Variance
					ALL TOT. FUNDS	Current State Report	from FY15 Actuals	Realignment	Revised State Report	from FY15 Actuals
H170	02010100	E&G-UNRESTRICTED	501017	PRESIDENT	188,000	188,000	0		188,000	0
H170	02010100	E&G-UNRESTRICTED	501058	CLASSIFIED POS	26,546,200	22,187,047	(4,359,153)	5,250,000	27,437,047	890,847
H170	02010100	E&G-UNRESTRICTED	501060	UNCLASS POSITIONS	38,698,528	33,878,747	(4,819,781)	5,750,000	39,628,747	930,219
H170	02010100	E&G-UNRESTRICTED	501070	OTH PERS SVC	17,418,122	17,400,000	(18,122)	1,000,000	18,400,000	981,878
H170	02010100	E&G-UNRESTRICTED	512001	OTHER OPERATING	54,280,122	41,127,452	(13,152,670)	14,000,000	55,127,452	847,330
H170	02010300	SCHOLARSHIPS	561000	MISC OPS	7,040,685	10,000,000	2,959,315	(2,000,000)	8,000,000	959,315
H170	02050100	E&G-RESTRICTED	501058	CLASSIFIED POS	148,317	248,500	100,183		248,500	100,183
H170	02050100	E&G-RESTRICTED	501060	UNCLASS POSITIONS	23,426	80,585	57,159		80,585	57,159
H170	02050100	E&G-RESTRICTED	501070	OTH PERS SVC	905,391	1,242,869	337,478		1,242,869	337,478
H170	02050100	E&G-RESTRICTED	512001	OTHER OPERATING	1,272,477	6,508,519	5,236,042	(4,500,000)	2,008,519	736,042
H170	02050300	SCHOLARSHIPS	561000	MISC OPS	3,234,574	28,240,000	25,005,426	(24,000,000)	4,240,000	1,005,426
H170	03000000	AUXILIARY ENTERPRISE	501058	CLASSIFIED POS	1,019,409	830,653	(188,756)	1,000,000	1,830,653	811,244
H170	03000000	AUXILIARY ENTERPRISE	501070	OTH PERS SVC	1,563,553	2,530,000	966,447		2,530,000	966,447
H170	03000000	AUXILIARY ENTERPRISE	512001	OTHER OPERATING	10,735,503	9,789,347	(946,156)	1,000,000	10,789,347	53,844
H170	95050000	STATE EMPLOYER CONTR	513000	EMPLOYER CONTRIB	27,173,331	26,216,802	(956,529)	2,500,000	28,716,802	1,543,471
<b>Total:</b>					<b>190,247,638</b>	<b>200,468,521</b>	<b>10,220,883</b>	<b>0</b>	<b>200,468,521</b>	<b>10,220,883</b>

*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>	No new funds involved with this realignment.
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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 2015-16?*

<b>INTENDED IMPACT</b>	Report accuracy will be heightened, contributing to the ability to analyze current data, and forecast future budget information.
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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>	No new program involved with this realignment.
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

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**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>Form ID - 6720</b> <i>Provide the decision package number issued by the PBF system (“Governor’s Request”).</i>
<b>TITLE</b>	<b>Program I – FY 2017 Health Insurance Allocation</b> <i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	<b>\$69,080</b> <i>What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.</i>
<b>ENABLING AUTHORITY</b>	Allocations of State Funds for FY 2015-2016 Executive Budget Office. <i>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?</i>
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b> <input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits. <input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines. <input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i> <input type="checkbox"/> Change in cost of providing current services to existing program audience. <input type="checkbox"/> Change in case load / enrollment under existing program guidelines. <input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program. <input type="checkbox"/> Non-mandated program change in service levels or areas. <input type="checkbox"/> Proposed establishment of a new program or initiative. <input type="checkbox"/> Loss of federal or other external financial support for existing program. <input type="checkbox"/> Exhaustion of fund balances previously used to support program.
<b>RECIPIENTS OF FUNDS</b>	Recipients of health plan benefits. <i>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?</i>
<b>RELATED REQUEST(S)</b>	This request is not associated with other decision packages. <i>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?</i>
<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, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	Increase tuition and fees.
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>SUMMARY</b>	Decision Package needed to post funds received for Pay Plan Allocation for FY 2016-2017 Appropriation.
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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? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	Received information from Executive Budget Office
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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>	Recurring Appropriations increase.
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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>	Authorized Budget increase.
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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 2015-16?*

<b>INTENDED IMPACT</b>	Authorized Budget increase.
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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>	Authorized Budget increase.
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

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**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>Form ID - 7415</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 Recurring Funds Increase A. Unrestricted E&amp;G</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$4,000,000</b>
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*What is the net change in requested appropriations for FY 2015-16? 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>This decision package is prompted by a revision to this authority.</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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	<p>These funds will be used for operating expenses of the University. All General Funds are designated for faculty salary and benefits expense.</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>AGENCY NAME:</b>	<b>COASTAL CAROLINA UNIVERSITY</b>		
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<b>RELATED REQUEST(S)</b>	This request is associated with decision packages requesting increase in other funding.
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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>	Other funds generated by the institution in the operation of doing business.
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	Raising tuition and fees for the student population is a funding alternative.
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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>	Coastal Carolina University requests an additional \$4 million dollars in General Funds to fund existing faculty salaries and corresponding benefits.	
	In Fiscal Year 2016 the State awarded additional -recurring funds in the amount of \$900,000, which contributed to an increase in total allocations of 13% from the previous year. We are grateful for that relief. The University wishes to continue the petition for additional funds through the State Budget process on the behalf of our in-state students. In doing so we are asking to take the burden of higher tuition increases off of their backs because the State is being more equitable to all of their students.	
	Consistent growth in student enrollment for the past several years, minor increases in tuition charges, and the continued successful efforts to manage spending, increase efficiencies, and generate additional revenues has enabled the University to absorb the appropriation reductions. We will remain committed to responsible fiscal management but would be appreciative of continued increases in state support.	
Information Technology /Security	Y/N	N
Consulted DTO during development	Y/N	N

*Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*



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<b>METHOD OF CALCULATION</b>	<p>The University has reasoned that \$ 4 million would be a fair increase to current General Funding on the behalf of our in-state students. This is the amount that we have determined would bring our University to the average of the comprehensive institutions as a percentage of MRR calculation.</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>Future impact to the State would be an increase in recurring General Fund obligation for the State.</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>If no General Funds will be made available for this request, the University will continue to monitor funds and spending to be fiscally responsible with the amount of Other Funding that is realized through enrollment growth.</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 2015-16?*

<b>INTENDED IMPACT</b>	<p>The discrepancy between calculated need per University and the amount of actual allocations received would be reduced.</p> <p>Overall, Coastal Carolina University had the good fortune to maintain an upward trend in fall student enrollment numbers this year and the ability to retain these students through both semesters in the midst of national economic uncertainty that is seeing a trend throughout higher education of many students returning home to their parents and to their home state. Because of this good fortune, the University continues to handle past budget cuts imposed by the state in past years and move forward with its overall goals and strategy to ensure the integrity of the planned program outcomes.</p>
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

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**PROGRAM  
EVALUATION**

Coastal Carolina University’s performance improvement systems include:

Annual financial audits conducted by Cline Brandt Kochenower & Co., P.A. This audit includes intensive review of all documents related to the business activities of the University.

In March 2015 the SACSCOC conducted a very successful accreditation review of the Ph.D. in Marine Science: Coastal and Marine Systems Science that concluded with no recommendations for the University. This resulted in a level change for the University from Level III (Master’s Degrees) to Level V (Doctoral Degrees). In a letter to President DeCenzo dated July 1, 2015, confirming the accreditation results, no additional report was requested by the commission.

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.

*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 - 7441</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Program I – Earmarked Funds A. Unrestricted E&amp;G</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$8,713,643</b>
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*What is the net change in requested appropriations for FY 2015-16? 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>This decision package is prompted by a revision to this authority.</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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	<p>Coastal Carolina University requests an additional amount be allocated to recurring Other Funds to support the planned growth in both programs being offered and to provide required services to students due to increases in enrollment. .</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?*

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<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, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	No alternative funding is required. Funding will be generated through tuition and fees as well as other incoming revenue sources
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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>Consistent growth in student enrollment for the past several years, minor increases in certain tuition charges, and the continued successful efforts to manage spending, increase efficiencies, and generate additional revenues has enabled the University to absorb the appropriation reductions.</p> <p>Increased student population, require added faculty, student services, security and other administrative positions to continue to support the University mission to deliver high quality teaching, faculty research, and collaboration in the community, state, nation and world.</p> <p>We are requesting 12.75 new faculty FTEs and 10 new classified staff slotted positions as part of this request. For a total increase of \$1.6 million. A separate decision package was added requesting new slots to allow for the transfer of 26.25 temporary slotted positions, 11.25 faculty and 15 classified staff, which will require no additional funding. The total request is for 49 slotted positions. We are also requesting additional funds for student staffing, scholarships and other operating costs associated with growth.</p>	
	Information Technology /Security	Y/N N
Consulted DTO during development	Y/N N	Coastal Carolina University agrees with the South Carolina Commission on Higher Education concerning the need to offer financial aid incentives for our students.

*Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

**METHOD OF CALCULATION**

Funding projection is based on a 2 % enrollment increase and related funds associated with growing graduate and undergraduate programs, as well as study abroad opportunities, as outlined in the Strategic Goals.

Additional FTEs are also requested as part of this increase, calculates as follows:

<b>FY 2017 REQUEST</b>		<b>Title</b>	<b>PAY BAND</b>	<b>Estimated Salary</b>	<b>TOTAL SALARY</b>
<b>Unclassified</b>					
<b>FTE's</b>	<b>Positions:</b>				
3.75	5	Professor		\$100,000	\$375,000
7.50	10	Associate Professor		\$72,000	\$540,000
1.50	2	Assistant Professor		\$61,000	\$91,500
<b>12.75</b>	<b>17</b>	<b>TOTAL UNCLASSIFIED</b>			<b>\$1,006,500</b>
<b>Classified New Slots</b>					
4.00		Program Manager II	07	\$67,000	\$268,000
2.00		Program Coordinator I	05	\$58,000	\$116,000
2.00		Applications Analyst II	06	\$65,000	\$130,000
<b>8.00</b>					<b>\$514,000</b>
<b>Unrestricted - E&amp;G</b>					<b>\$1,520,500</b>
<b>added to Auxiliary</b>					
2.00		Trades Specialist IV	04	\$42,000	\$84,000
<b>10.00</b>	<b>NEW</b>				<b>\$598,000</b>
<b>22.75</b>		<b>TOTAL NEW</b>			<b>\$1,604,500</b>

Other funding will also be used to hire Temporary Staffing such as Adjunct Faculty, Graduate Assistants, Student Staff positions, as well as increase scholarship expense, to keep pace with projected enrollment growth.

*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**

The State would not incur any maintenance-of-effort or other obligations by adopting this decision package. If this decision package is not honored, the result would be an operating budget which is not indicative of projected revenues and expenses for this University.

Additional funding sources have been identified as increased in-state tuition and fees, as well as projected 2% enrollment growth.

*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>	The request for these funds comes in the form of funds projected to be collected by current programs. If no fund increase is granted, the agency would defer action with the caveat that the FY 2016-2017 budget is understated for projected revenue.
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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 2015-16?*

<b>INTENDED IMPACT</b>	<p>Goals that are being achieved through the use of the requested funds are as follows:</p> <p><b>Goal 1.1 Meeting the educational needs of students and the community</b>  In order to increase international student enrollment, the University developed and implemented a new international student recruitment model with the goal of bringing the number of international students at Coastal in the next three years to at least 3% of the student population. Activities in support of this goal included hiring a senior associate director of international recruitment, developing materials for international recruitment, and participating in recruitment events on two continents to build awareness of Coastal. Results are already yielding new students from new markets, such as Saudi Arabia.</p> <p>Plans are underway to improve upon the Program Evaluation tool available to students. The Program Evaluation tool is a comprehensive course planning module to enable advised and self-advised students to map their academic journey toward graduation through course plans, course scheduling, advising and approval workflows, integrated registration, real-time analytics, and reporting</p> <p>Beginning in Fall 2015, the University began offering two new graduate programs; an M.S. in sport management and an Ed.S. in instructional technology. Notification is pending from SACSCOC for two graduate programs (M.S. in information system technology and M.Ed. in special education) and two undergraduate programs (B.A. in digital culture and design and B.S. in engineering science). The University's Board of Trustees recently endorsed the creation of two new master's degree programs, an M.A. in health communication and an M.A. in music technology. The associated academic departments may begin developing program proposals for the new programs. Program proposals will be submitted to the South Carolina Commission on Higher Education and SACSCOC to seek approval to offer these programs.</p> <p><b>Goal 1.2 - Ensuring Student Success</b>  To create an educational and co-curricular environment conducive to student achievement which promotes retention, the following initiatives have been introduced:</p> <ul style="list-style-type: none"> <li>• Launch of the Coastal Excellence and Leadership (CEaL) program in summer 2014. The program targets students who had good grades at the high school level (above a 3.0 GPA) but whose ACT and SAT scores were not high enough for college admission.</li> <li>• Introduction of Graduate Academic Coaches (GAC) to work with undergraduate students in the top high risk courses.</li> </ul>
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Additional resources targeted to increase the student-faculty interaction in experiential learning courses, undergraduate research, and the Honors Program.

Teaching workshops conducted by faculty recognized for their teaching effectiveness. As a result of the University's effort in supporting its Experiential Learning initiative, a 15% growth in student internship participation for the 2014-15 academic year has occurred. Not only have students been able to find internships related to their major and career interest in the local area, but they have also worked with employers providing internships in major cities across the United States. Because of the growth and accessibility in the University's international programs, the amount of students participating in internships outside the U.S. has doubled in the last year. As employers continue to seek out Coastal's students, it is anticipated that many more will take advantage of these career development opportunities. During the 2014-15 academic year, 1,724 students enrolled in academically supported internship courses.

Installing Wi-Fi across campus has been a Key Initiative for ITS and for the entire University community. With a considerable investment and the installation of nearly 2,000 access points across campus, the campus-wide expansion of wireless technology now provides access in the residence halls and in most academic areas. Phase III of the project, outdoor wireless expansion will continue through the 2015-16 academic year.

#### **Goal 1.4 - Ensuring Financial Viability and Managed Growth**

The Office of Admissions continue to host both on- and off-campus recruitment events. The office hosted 12 off-campus events for admitted students as well as an on-campus event for admitted students from the local region. College Deans attended the off-campus events for admitted students with their attendance being a new initiative for 2014-15. The Discovery Day program continued to be the flagship on-campus recruitment event for prospective students. The Faculty Call Campaign continue to be an effective yield event with approximately 30 faculty from across all departments calling scholarship-eligible students regarding their acceptance to Coastal.

The University is offering two new graduate degree programs as well as an online English for Speakers of Others languages (ESOL) certificate in an effort to increase offerings at the graduate level. During the coming year the approval process will continue for four additional programs:

- M.A. in health communication
- M.A. in music technology
- M.Ed. in special education
- M.S. in information system technology

To increase higher education opportunities for the graduates of Horry Georgetown Technical College's (HGTC) associate degree programs, ten memorandums of agreement have been established in a partnership between HGTC and Coastal Carolina University. These agreements allow graduates from select associate degree programs at HGTC to seamlessly transfer to named bachelor's degree programs at Coastal.

The Office of Alumni Relations has been expanded to enhance activities focused on hosting events and using social media to expand contacts. A building on campus has been dedicated to the Alumni Relations department in an effort to support outreach

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and as a consequence, money generating opportunities.

A comprehensive Master Plan is currently underway to replace the current Campus Master Plan. To date only one building on the previous plan has yet to be approved for design and construction. The remaining items on the plan include changes to walking/driving patterns and infrastructure. A campus mobility study has been commissioned to address this issue. A campus-wide mobility task force has been convened and is addressing issues such as parking location by various campus groups, charges for parking, bike lanes, and safety concerns. An update to the Campus Master Plan has been requested from Sasaki Associates and its development is currently underway.

*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:

Annual financial audits conducted by Cline Brandt Kochenower & Co., P.A. This audit includes intensive review of all documents related to the business activities of the University.

In March 2015 the SACSCOC conducted a very successful accreditation review of the Ph.D. in Marine Science: Coastal and Marine Systems Science that concluded with no recommendations for the University. This resulted in a level change for the University from Level III (Master's Degrees) to Level V (Doctoral Degrees). In a letter to President DeCenzo dated July 1, 2015, confirming the accreditation results, no additional report was requested by the commission.

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.

*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 7514</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>\$5,084,000</b>
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*What is the net change in requested appropriations for FY 2015-16? 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>This decision package is prompted by a revision to this authority.</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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

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*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, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	These funds will be generated from auxiliary services, no other funds will be needed.
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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>Funding will be generated by housing and food service. Two new residence halls were opened in Fall 2015, another two halls are planned to open in Fall 2016. These funds will be generated from auxiliary services, no other funds will be needed. Also additional Food Service to serve University Place will be opened in January of 2017.</p> <p>Coastal Carolina University requests an additional \$5 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? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Auxiliary Revenues are increasing rapidly due to new housing facilities and food service venues. In FY 2015 Auxiliary Services reported \$21.9 million in revenue. In FY 2013, when the University added University Place housing, auxiliary revenues increased from \$8.7 million to \$18.1 million. This was an increase of \$9.4 million. Projections for the new housing and food service venues require an increase of \$ 5 million. An additional \$84,000 is being requested for staff needed.</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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<b>AGENCY NAME:</b>	<b>COASTAL CAROLINA UNIVERSITY</b>		
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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>	The request for these funds comes in the form of funds projected to be collected by current programs. If no fund increase is granted, the agency would defer action with the caveat that the FY 2016-2017 budget is understated for projected revenue.
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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 2015-16?*

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

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**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>Form ID - 7517</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>\$3,545,500</b>
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*What is the net change in requested appropriations for FY 2015-16? 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>This decision package is prompted by a revision to this authority.</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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

<b>AGENCY NAME:</b>	<b>COASTAL CAROLINA UNIVERSITY</b>		
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<b>RELATED REQUEST(S)</b>	This request for funding is not related to another decision package
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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, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	No alternative funding is required. Funding will be generated through tuition and fees as well as other incoming revenue sources.
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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? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

Adjusted benefits have been calculated using a percentage of 33% of budgeted labor. This percentage is an estimated amount of expense required.

**METHOD OF CALCULATION**

AGENCY NAME= COASTAL CAROLINA UNIVERSITY					
(3)	(4)	(8)	(9)	(10)	(11)
-----RECOMMENDED 2016-2017-----					
BUDGET		ESTIMATED	APPROP	ESTIMATED	ESTIMATED
CODE	PERS SERV SUMMARY	TOTAL FD	GEN FD	FED FD	EARMK FD
10117	PRESIDENT	188,000	188,000	0	0
		(1.00)	(1.00)		
10158	CLASSIFIED POSITIONS	30,587,450	1,406,255	148,315	30,032,880
		(663.40)	(55.83)	(2.50)	(605.07)
10160	UNCLASSIFIED POSITIONS	41,728,332	5,520,175	80,585	36,127,572
		(532.43)	(130.91)	(7.12)	(394.40)
10170	TOTAL OTHER PERSONAL	24,172,869	0	0	24,172,869
	TOTAL PERSONAL SERVI	96,676,651	7,114,430	228,900	90,333,321
		(1,196.83)	(187.74)	(9.62)	(999.47)
	REQUESTED FTEs	0.00	0.00		0.00
	TOTAL REQUESTED FTEs	(1,196.83)	(187.74)	(9.62)	(999.47)
	TOTAL STATE EMPLOYER	32,262,302	2,349,596	78,511	29,834,195
	% of Personal Service	33.4%	33.0%		33.0%
	TOTAL FRINGE & PERSONAL	128,938,953	9,464,026	307,411	120,167,516

*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**

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?*

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<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 2016-2017 expense budget is understated for projected revenue.</p>
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?*

<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?*

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**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>Form ID -7555</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>FY 2017 Request for additional FTE slots to transfer existing temporary positions to slotted positions.</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$0 net effect</b>
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*What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	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.
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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"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	No new funds involved with this transfer. Recipients of existing funds would be adjunct faculty and current temporary staff.
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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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<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>	No new funds involved with this realignment.
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	No new funds involved with this realignment. Funding source for current positions are existing tuition and fees, sales and services, gifts, grants and miscellaneous other funds.
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>SUMMARY</b>	This decision package requests approval for additional FTE's to hire for existing temporary teaching associates and temporary staff into slotted positions.	
	Retaining employees is a driving factor in this request. Every time a temp starts a new work assignment – no matter how skilled or unskilled – a certain amount of training is required in order for them to perform their assigned tasks to the quality that is our goal as a University.	
	With the implementation of ACA temporary employees working more than 30 hours per week are eligible for benefits. Due to our growth, many teaching associates are teaching full loads and have done so for multiple semesters. In addition temporary staff positions continue to be renewed and we are now ready to make these positions permanent FTEs.	
Information Technology /Security	Y/N	N
Consulted DTO during development	Y/N	N

*Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

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<b>METHOD OF CALCULATION</b>	<b>TRANSFERS ONLY</b>			
	<b>Unclassified Transfers</b>			
	11.25	15	Lecturers	\$45,000
				\$506,250
	<b>TOTAL UNCLASSIFIED</b>			<b>\$506,250</b>
	<b>Classified Transfers</b>			
	1.00		Accountant/Fiscal Analyst I	\$37,250
	2.00		LEO	\$37,000
	2.00		Administrative Assistant	\$36,000
	4.00		Program Assistant	\$36,000
	2.00		Security Specialist	\$27,000
	4.00		Bldg./Grounds Specialist II	\$23,000
	<b>15.00</b>			<b>\$473,250</b>
	<b>26.25</b>		<b>TRANSFERS ONLY</b>	<b>\$979,500</b>
			<b>Temporary budget</b>	<b>-\$979,500</b>
			<b>\$0</b>	

*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>	No new funds will impact future budgets. This is a net zero request.
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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>	No new funds involved with this request. We request that additional slots be approved, and the agency will submit a base budget realignment to transfer funds.
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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 2015-16?*

<b>INTENDED IMPACT</b>	<p>Increasing the ability to retain the most qualified employee will enhance the campus experience for the students and fulfill many University goals, among them Goal 3.1 to provide quality teaching and learning (Goal 1.1) and to provide a supportive learning and living environment for all.</p> <p>Allowing more FTE positions will enable the University to staff full-time slotted employees in place of temporary staff which will impact our ability to hire and keep more qualified employees.</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>	No new program involved with this realignment.
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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**

<b>DECISION PACKAGE</b>	<b>ID - 7613</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>\$30,500,000</b>
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*How much is requested for this project in FY 2016-17?*

<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>This science building is needed to house the expanding programs in the College of Science. As of fall 2014, undergraduate enrollment in the College of Science has increased by 5.9% in one year. Over a five year time frame enrollment has increased by 44.9%. 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.</p> <p>The project for which these funds are being requested began construction in September, 2014. This building is expected to house the Biology and Chemistry Departments, as well as the Marine Sciences.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>CLASSIFICATION OF FUNDS</b>	This was priority 2 of 7 in the 2009 CPIP. Space utilization studies were used to determine to start this project or renovate Smith Science (Project 9548) due to the increase in student attendance for majors held within these buildings.
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>RELATED REQUEST(S)</b>	No
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*Is this decision package associated with other decision packages requested by your*

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*agency or other agencies this year? Is it associated with a specific capital or non-recurring request?*

<b>MATCHING FUNDS</b>	<p>Any funds provided by the State will be matched up to and until the total construction cost of \$30.5 million is set aside for construction. At this time, the State has allocated a total of \$2.5 million to the Science Complex; \$1.5 million for Project #9588, a second building dedicated to science, currently under construction, and \$1 million for Project #9548, the Smith Science Building repurposing.</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 sources available for construction are Renovation Reserve Funds, Institutional Capital Project Funds, Educational Improvements Sales and Use Tax Allocation, and local gift appropriations.</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>We have completed construction of the Swain Science Hall, which was open for classes for the fall of 2013. Total cost of that project was \$15 million, which was funded by Institutional Bonds issued in 2010. The building for which we are requesting funds is in the construction phase now, with completion estimated to be spring of 2016. This building has a budget of \$30.5 million. This project is being funded with Institutional Capital Project Funds, Institutional Bonds issued in 2010, Penny Sales Tax, and non-recurring State funding in the amount of \$1.5 million.</p> <p>If we were to receive assistance with State Funding toward the completion of this complex we could divert funding towards other science projects on campus such as Smith Science Renovation.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>All approvals have been obtained for completion of this project.</p>
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)*

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**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>ID - 7616</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 2016-17?*

<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 2013 semester, the reported enrollment was 9,478 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.</p> <p>In December, 2014, an annex providing approximately 40,000 square feet was opened on the campus. This addition houses a theater, student-oriented services such as Veterans, meeting rooms for student organizations and a convenience store. 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. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>CLASSIFICATION OF FUNDS</b>	<b>This request is in support of a capital project listed in the CPIP for FY 2017-18.</b>
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

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<b>RELATED REQUEST(S)</b>	No.
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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, Education Capital Improvements Sales and Use Tax Allocation, and local gift appropriations.
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>As a cost saving measure, the Jackson Student Center Annex II project design was incorporated into the design of the Student Center Annex I project. Architectural fees in the amount of \$1,104,887 were paid by funds received from the Horry County Higher Education Commission.</p> <p>We will continue to request assistance with State Funding toward the completion of a second Student Center Annex in FY 2017, and FY 2018, until funds have been set aside to cover the cost of construction.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

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**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>ID - 7898</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 Soccer/Track Stadium and Facility</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$4,500,000</b>
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*How much is requested for this project in FY 2016-17?*

<b>BUDGET PROGRAM</b>	<b>IV. Special Items Soccer/Track Stadium and Facility – 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 a new facility which would combine the soccer and track fields into one complex.</p> <p>The total budget for the project is \$9,000,000. We are requesting that the State match current funds, funding one half of the project cost, or \$4,500,000.</p> <p>At this time, we have allotted funding to cover the cost of moving the soccer field only. Initially, we felt that it would be cost effective to combine the construction of a track field at the same time as the soccer field. The current track field is centrally located in the core campus area, therefore valuable real estate that could be re-purposed for more pressing needs of the campus community.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>CLASSIFICATION OF FUNDS</b>	This request is in support of a capital project that has been submitted to CHE for approval in September, 2015, under the title Soccer Complex. This project is included in the CPIP, listed as Soccer/Track Stadium and Facility is proposed for FY 2017-2018.
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>RELATED REQUEST(S)</b>	No.
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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?*



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<b>MATCHING FUNDS</b>	Any funds provided by the State will be matched up to and until the total construction cost of \$9 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 and local gifts.
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	We have designated \$1 million in Institutional Capital Project Funds and \$4 million in gifts towards construction of a soccer complex only, planned to begin construction in December, 2015 and be completed by April, 2016. It is our desire to go ahead with the combined track and soccer facility at this time.
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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?*