

<b>AGENCY NAME:</b>	University of Charleston		
<b>AGENCY CODE:</b>	H150	<b>SECTION:</b>	15



## Fiscal Year 2015-16 Agency Budget Plan

### FORM A – SUMMARY

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

<b>My agency is submitting the following recurring decision packages (Form B):</b>	
<b>For FY 2015-16, my agency is (mark "X"):</b>	
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

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

<b>My agency is submitting the following one-time decision packages (Form C):</b> (3669) Simons Center for the Arts Renovation	
<b>For FY 2015-16, my agency is (mark "X"):</b>	
<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

**PROVISOS**

<b>For FY 2015-16, my agency is (mark "X"):</b>	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

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

I have reviewed and approved the enclosed FY 2015-16 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>	Glenn F. McConnell	Gregory D. Padgett

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

<b>AGENCY NAME:</b>	University of Charleston		
<b>AGENCY CODE:</b>	H150	<b>SECTION:</b>	15

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>3637</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>FTE Position Request</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$2,506,131</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><b>SECTION 59-101-10.</b> 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><b>SECTION 59-101-20.</b> 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?*

<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>	Faculty and staff employees of the College of Charleston.
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*What individuals or entities would receive these funds (contractors, vendors, grantees,*

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

*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>	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?*

<b>MATCHING FUNDS</b>	The funds to support these positions are being generated by current tuition and fees. The revenue is the recognition of the enrollment and fee structure currently in place.
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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>	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.*

<b>SUMMARY</b>	The College continues to depend on a higher than optimal level of adjunct instruction as well as temporary employees. This request for 32 additional FTE positions will allow for the conversion of additional temporary employees to permanent lines, 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? If the request is related to information security or information technology, explain its relationship to the*

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

*agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<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?*

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

<b>PRIORITIZATION</b>	<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 2015-16?*

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

<b>INTENDED IMPACT</b>	<p>This request for additional FTE positions will allow for the conversion of additional temporary employees to permanent lines, 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?*

<b>PROGRAM EVALUATION</b>	<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?*

<b>AGENCY NAME:</b>	University of Charleston		
<b>AGENCY CODE:</b>	H150	<b>SECTION:</b>	15

## FORM B – PROGRAM REVISION REQUEST

<b>DECISION PACKAGE</b>	<b>3666</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>College of Charleston Computer Science Program Enhancements</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$549,500</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><b>SECTION 59-101-10.</b> 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><b>SECTION 59-101-20.</b> 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> <p><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></p>
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<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>	College of Charleston, faculty of computer science; Clemson University High Performance Computing Cluster.
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<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

*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>	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>	Not initially. There would be the potential for the development of grant proposals and collaborative efforts / funding with the business community.
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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>	The expansion of the program is reliant on additional new recurring revenues.
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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>The computer science department has seen rapid growth in number of majors from 199 in 2011 to over 350 in 2014 with no apparent slowing in this rate of growth. Increase in number of majors parallels the expansion of Charleston’s digital enterprises with the private sector challenging the College to help meet its workforce needs. The increase in the number of majors has required an increase in faculty, which has been temporarily accomplished through the use of 2-3 visiting assistant professorships per year. The department’s accreditation entity, ABET, raised a concern in a 2013 review that growth would result in an insufficient number of permanent faculty. Funds are requested to replace two visiting professorships with tenure-track assistant professor lines. In addition, the department needs to recruit a new chair and wishes to strengthen ties with the local digital community by attracting an accomplished individual with significant leadership experience in both academia and the private sector. This individual would help forge a new vision for the department in concert with business leaders. Faculty salaries and fringe = \$428K per year.</p> <p>Recruitment of new faculty will require leasing additional office and research space at the department’s location (1500 sq ft at \$41/sq ft = \$61,500 per year). Funds are also needed to lease time on Clemson’s high performance computing cluster (\$60K/year) to handle increased advanced computing workload.</p>
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*Provide a summary of the rationale for the decision package. Why has it been*

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

*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>Faculty salaries are based on medians of faculty rank presented in comparative peer institution data provided by the College and University Professional Association for Human Resources and current College of Charleston fringe rates.</p> <p>Space lease rates are based on current values for leased space occupied by the Department of Computer Science.</p> <p>High performance usage fees are based on existing Clemson rates applied to estimated College of Charleston CPU and storage needs.</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>Increments in faculty salaries will be covered with institutional funds.</p> <p>Lease rates for space are fixed for the next 7 years.</p> <p>Additional high performance computing needs will be met with institutional funds.</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>PRIORITIZATION</b>	<p>The lack of new funding will greatly inhibit the rate at which the College can expand the computer science program and will correspondingly delay the potential economic impact that could be realized by the state as a result of new enrollments, new graduates, and new businesses.</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>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

<b>INTENDED IMPACT</b>	<p>This funding will ensure that the department of computer science can continue to accommodate the 15% annual growth rate in number of majors and meet their education and training needs. This will ameliorate a concern of an accreditation entity. It will help the department expand its already significant role in meeting the workforce needs of the local digital employers (260 firms and growing) as Charleston works to fulfill the vision of 'Silicon Harbor'. The near term goal is to produce approximately 100 computer science graduates per year. The high performance computing expansion will help accommodate a growing need for advanced computing on the College of Charleston campus.</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 B.S. in Computer Science is accredited by the Accreditation Board for Engineering and Technology (ABET), who conducts periodic comprehensive evaluations. Faculty within the department of computer science undergo annual evaluation. Assessment of individual courses and instructional faculty is conducted each semester. All courses include well defined learning outcomes.</p>
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	University of Charleston		
<b>AGENCY CODE:</b>	H150	<b>SECTION:</b>	15

## FORM B – PROGRAM REVISION REQUEST

<b>DECISION PACKAGE</b>	<b>3902</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Allocation of Pay Plan and Health Insurance</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$616,089</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><b>SECTION 59-101-10.</b> 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><b>SECTION 59-101-20.</b> 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> <p><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></p>
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<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>	College of Charleston Faculty and Staff.
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<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

*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>	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>	N/A
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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>	N/A
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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 is the distribution of state funds for the 2% Pay Increase Allocation and the Health Insurance Increases Allocation.
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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*

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

*related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	Amounts determined by the 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>	N/A
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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>	N/A
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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>AGENCY NAME:</b>	University of Charleston		
<b>AGENCY CODE:</b>	H150	<b>SECTION:</b>	15

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

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

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

<b>DECISION PACKAGE</b>	<b>3669</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Simons Center for the Arts Renovation</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$3,000,000</b>
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*How much is requested for this project in FY 2015-16?*

<b>BUDGET PROGRAM</b>	<b>Education and General - I</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>SUMMARY</b>	<p>Capital project #9650 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. 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 replacement or repair.</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; 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 community planning programs. As of Fall 2013, there were 882 declared majors within the School of the Arts (SOTA), and 5,101 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. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>AGENCY NAME:</b>	<b>University of Charleston</b>		
<b>AGENCY CODE:</b>	<b>H150</b>	<b>SECTION:</b>	<b>15</b>

<b>RELATED REQUEST(S)</b>	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?*

<b>MATCHING FUNDS</b>	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.*

<b>FUNDING ALTERNATIVES</b>	See below.
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	The complete renovation and expansion is estimated to cost \$54,000,000. The College has invested \$315,000 in College Fees to this project thus far. In FY2014, the General Appropriations Act H. 4701 appropriated \$529,781 in non-recurring funds for the project. 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?*

<b>OTHER APPROVALS</b>	The capital project has been established by the state (Project #9650) and Phase I has been approved. Phase II approval from the SC Commission on Higher Education, Joint Bond Review Committee, and the Budget and Control Board 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.)*