



COLLEGE *of*  
CHARLESTON

# **Fiscal Year 2019/2020 Budget Presentation**

House Ways & Means Committee  
Higher Education Subcommittee

*Rep. Simrill, Chair*

*Rep. Cobb-Hunter*

*Rep. Finley*

*AJ Newton, Staff*



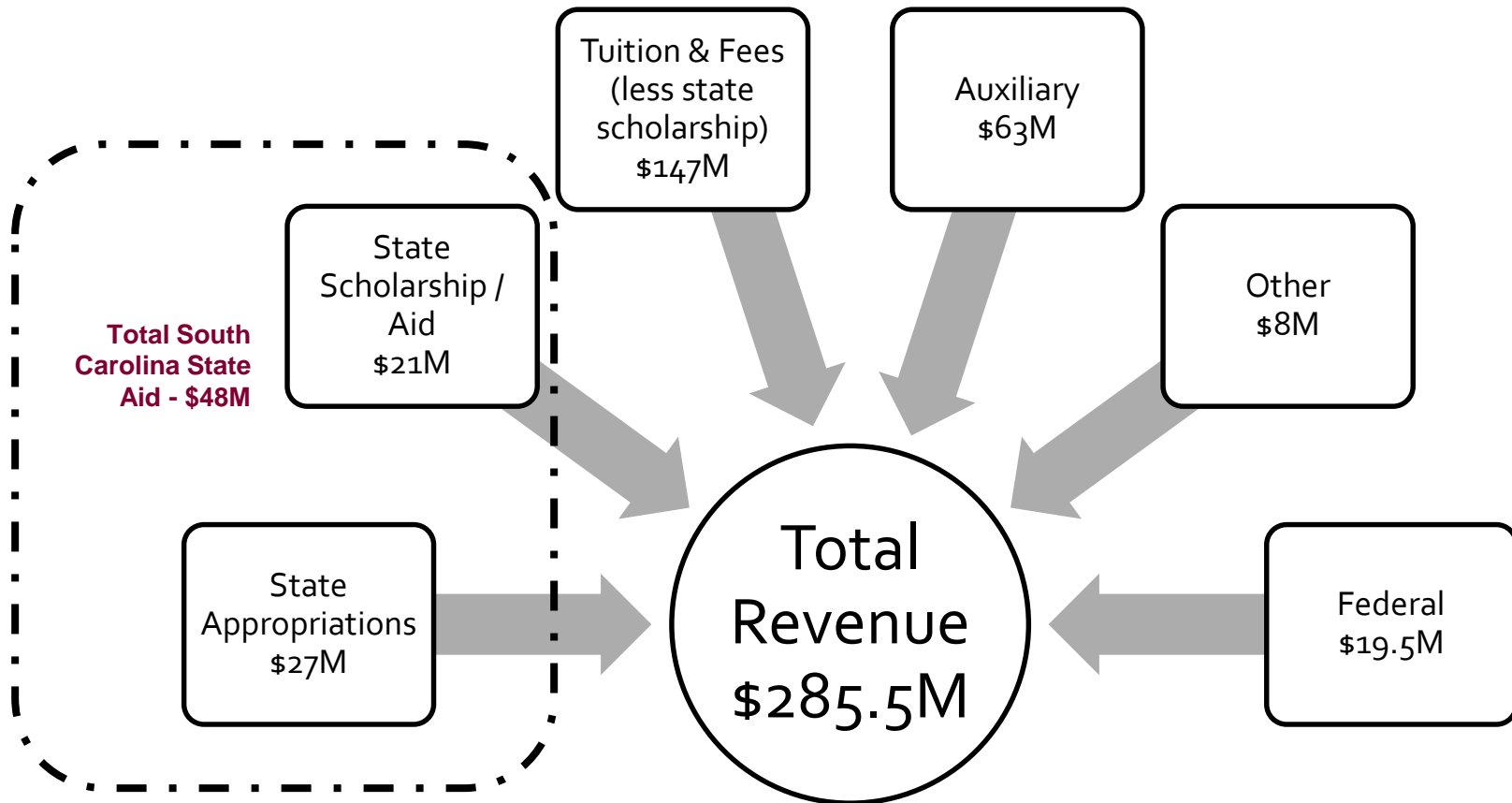
# College of Charleston Snapshot

- The College of Charleston is a state-supported, coeducational institution of higher education. The Board of Trustees is the governing body for the College and is responsible for the administration and management thereof. Founded in 1770 and chartered in 1785, the College is the oldest educational institution south of Virginia, and the thirteenth oldest in the United States. Today, this thriving academic institution offers a superior liberal arts and sciences education for more than 10,000 undergraduate and graduate students. The College has six undergraduate schools, an honors college, and The Graduate School of the University of Charleston, South Carolina. These schools offer 68 undergraduate degrees, 76 minors, 21 graduate degrees, and 10 graduate certificate programs.
- In December 2018 the College announced the hiring of our 23<sup>rd</sup> president, Dr. Andrew Hsu. Dr. Hsu will begin his service as President on May 16, 2019.
- In addition to the ongoing Presidential Transition, the College is currently in the middle of planning for our 250<sup>th</sup> Anniversary which will be celebrated in calendar year 2020. These two events happening simultaneously will offer the College of Charleston a remarkable opportunity to honor our past and set an exciting course for the next 250 years.

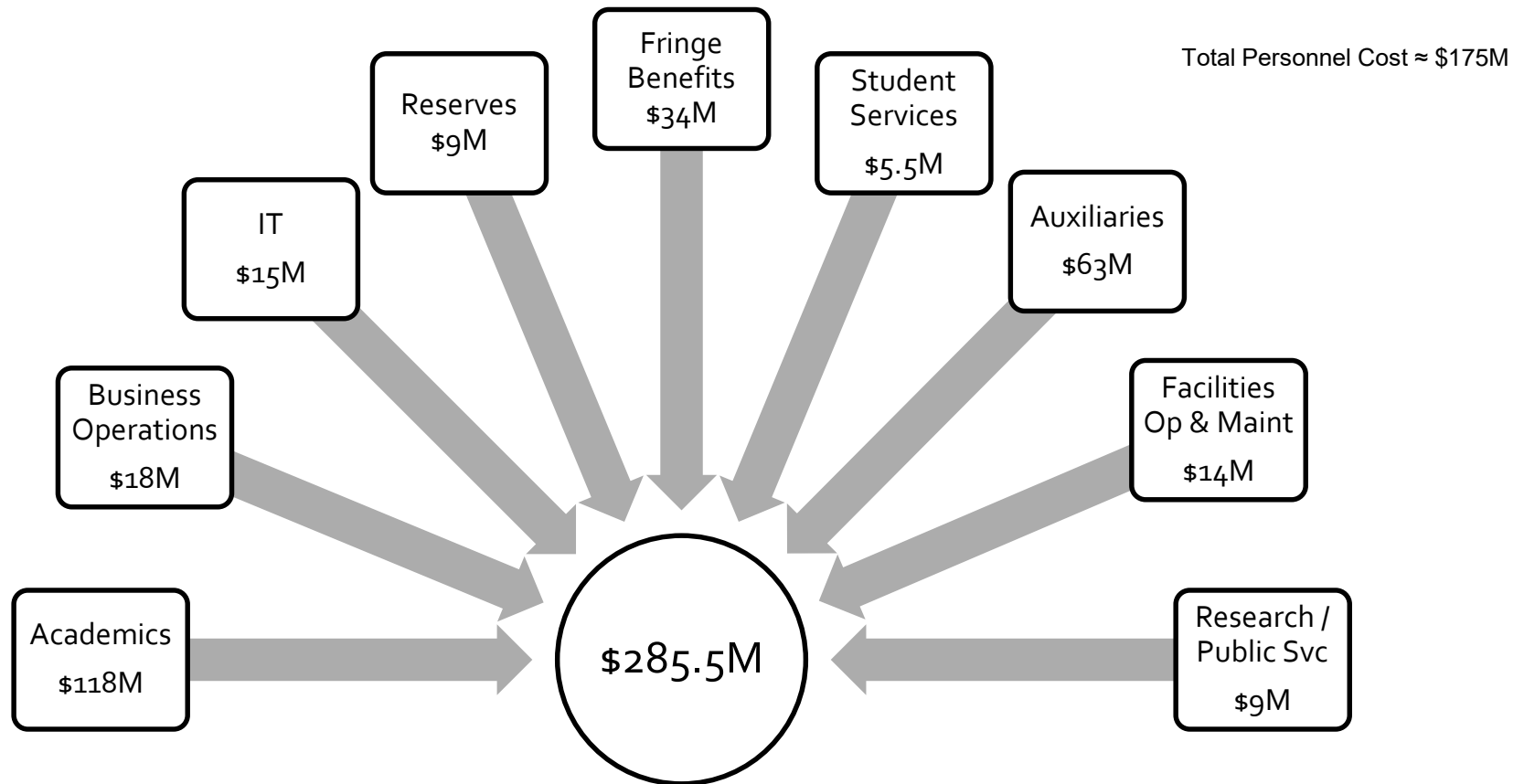
# Appropriations History

	<b>Recurring State Funds</b>	<b>Nonrecurring/ Capital</b>	<b>Total Funds</b>
Fiscal Year 2019	\$26,696,579	\$3,500,000	\$269,259,355
Fiscal Year 2018	\$25,369,672		\$267,932,448
Fiscal Year 2017	\$24,101,091	\$1,250,000	\$258,663,867
Fiscal Year 2016	\$21, 937,647	\$1,900,000	\$256,500,423

# Fiscal Year 2019 Projected Revenue



# Fiscal Year 2019 Projected Expenses





# Carry Forward *(FY 2018 year end)*

		FY15-16	FY16-17	FY17-18	Projected FY18-19	
Recurring:	State Appropriation	-	-	-	-	
Other Funds:	College and Other Fees	950,214	2,696,415	2,798,678	2,000,000	Needed for unanticipated expenditures
	Summer School					
	Other Sources					
	Student Clubs and Sports Clubs	N/A	N/A	N/A	N/A	Funds are allocated and expended annually
	Campus Recreation Services	N/A	N/A	N/A	N/A	Funds are allocated and expended annually
	Non-Degree Education / Other Programs	N/A	N/A	N/A	N/A	Funds are allocated and expended annually
	State, Local, Private - Grants & Contracts	N/A	N/A	N/A	N/A	Revenue is recognized as expenses are incurred
	College Stores	1,763,927	1,968,255	2,247,315	2,440,167	Section 117.11 of the 2018-2019 Appropriations Act states, in part, that the fees "shall be sufficient to fully cover the total direct operating and capital expenses of providing such facilities and services". As such, it is incumbent upon the institution to have fund balances sufficient to make upcoming debt service payments, as well as address any emergency, or capital needs.
	Vending	406,463	481,797	562,068	611,568	
	Health Services	799,871	885,169	923,076	923,076	
	Athletics	1,076,174	1,595,370	818,993	818,993	
	Housing	11,560,377	16,716,189	22,077,809	23,950,748	
	Food Services	3,255,129	3,996,176	3,405,968	4,743,667	
	Parking	5,053,763	5,684,133	6,011,946	6,414,292	
Federal:		N/A	N/A	N/A	N/A	Revenue is recognized as expenses are incurred

# Capital Projects and Maintenance

- The size and historic nature of the College of Charleston campus is both a blessing and a curse.
- The College has 119 buildings totaling over 2 million square feet.
- With an average age of 104 years, over half (54%) of our buildings are over 100 years old.
- We maintain an active capital and maintenance campaign.
- We have a universal Capital Improvement Fee as part of our full tuition/fee structure.
  1. The current fee is \$878/semester generating \$17.8M/FY
  2. \$483 of the \$878 is currently pledged for debt service
  3. The balance of the fee is used to fund on-going capital projects and maintenance - \$395/semester or \$8.6M/FY

# Capital Projects and Maintenance cont.

- For the last decade the College has largely focused on renovating and caring for our existing campus. Outside the limited expansion of the Jewish Studies Center completed in 2016 (15,000 square feet, and 20% funded privately) the College has not engaged in ‘new’ construction projects.
  1. 2009 – School of Math and Science
  2. 2009 - Cato Center for the Arts
  3. 2008 – TD Arena
  4. 2007 – Liberty and George St Residence Hall Complex
- During FY 2018 our spend on major renovation/maintenance projects was \$6.2M (and in FY 2017 it was \$4.6M).
- On our 5 year CPIP there is 1 new construction project – a new parking garage.
  1. There are only 2 total rebuilds, Craig Hall and College Lodge (both residence halls)

*Complete list of capital projects over \$100,000 and ongoing maintenance can be found in the appendix; pages 28-29*



## Fiscal year 2020 Recurring Request

Request	Amount	Description
State Support	\$2.5 million	This represents about a 9% increase in state support. If granted, the College's funding level would still be below the high water mark of \$33M in 2009 (pre-recission bill). Additional investment would be used to support the College's growing SC enrollment and some of our most important initiatives and academic programs – computer science and supply chain, opportunities for veterans, diversity recruitment and retention, etc.

## Fiscal year 2020 Nonrecurring Request

Request	Amount	Description
Evacuation Transportation	\$250,000	Under orders issued by the Governor the College has been required to fully evacuate our campus in each of the last 3 years (2016, Matthew; 2017, Irma; and 2018, Michael). We have nearly 3,500 students living in campus housing. Each year about 100 of students do not have anywhere to go. Our outsourced model for transportation services (CARTA) does not meet our evacuation needs. Funds would be used to by 2 buses.

# Fiscal year 2020 Capital Request

<b>Request</b>	<b>Amount</b>	<b>Description</b>
58 George	\$3.9 million	Total renovation of a 6,300 square foot historic house (built in 1803) in the center of campus. House was taken offline in 2015 due to structural concerns.
Slicox Gymnasium	\$24 million	Complete renovation and redesign of the original 1939 College Gym. Currently home to our Public Health Program. Renovation will include increasing building capacity by adding new square footage in the existing building footprint.

# Fiscal year 2020 Capital Request

Request	Amount	Description
Simons Center for the Arts	\$46 million	Total renovation of the 85,000 square foot arts center. Currently houses programs in Arts History, Arts Management, Theater, Dance, Music and Studio Arts. The building is also home to the College's Emmet Robinson Theater and Recital Hall. The renovation will allow for a satellite central energy facility to address deficiencies in steam/chilled water capacity throughout campus.

## Other Fiscal year Request

- Federal Funds – None
- Other Funds – None
- FTEs – None
- Provisos - None

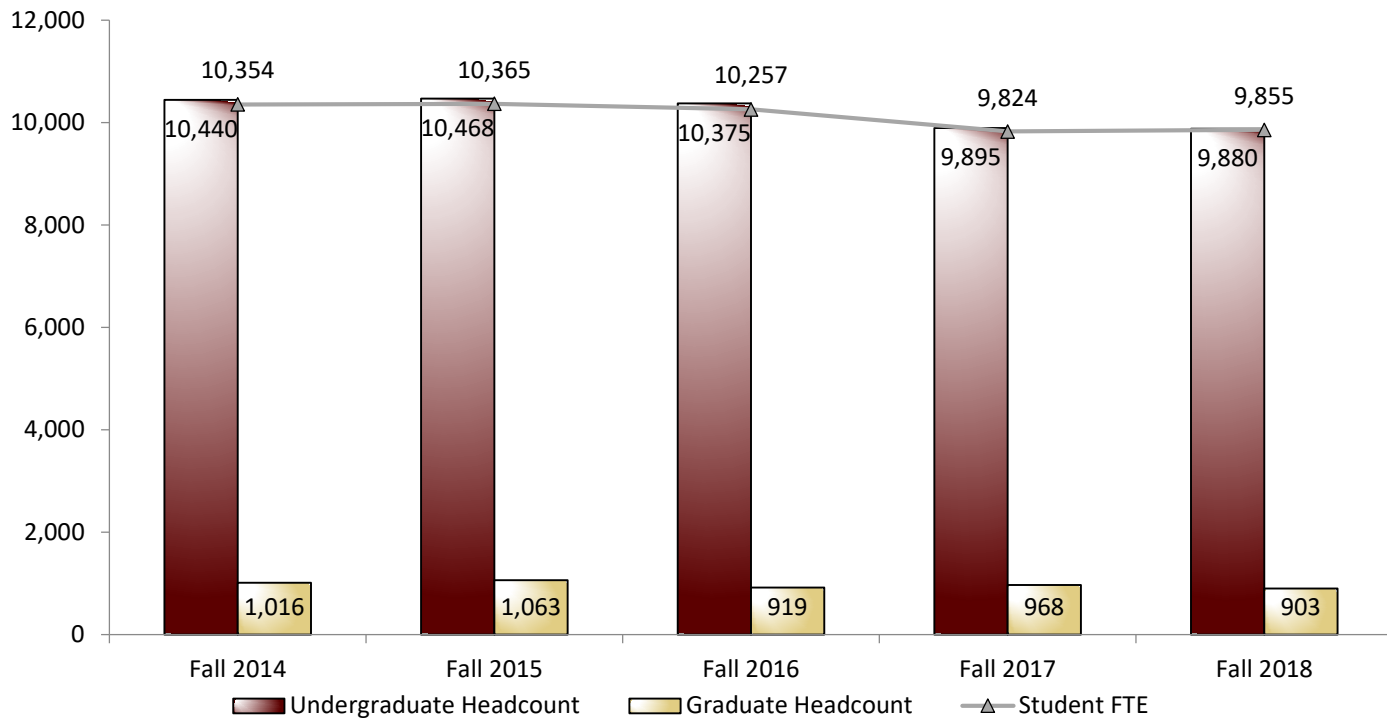




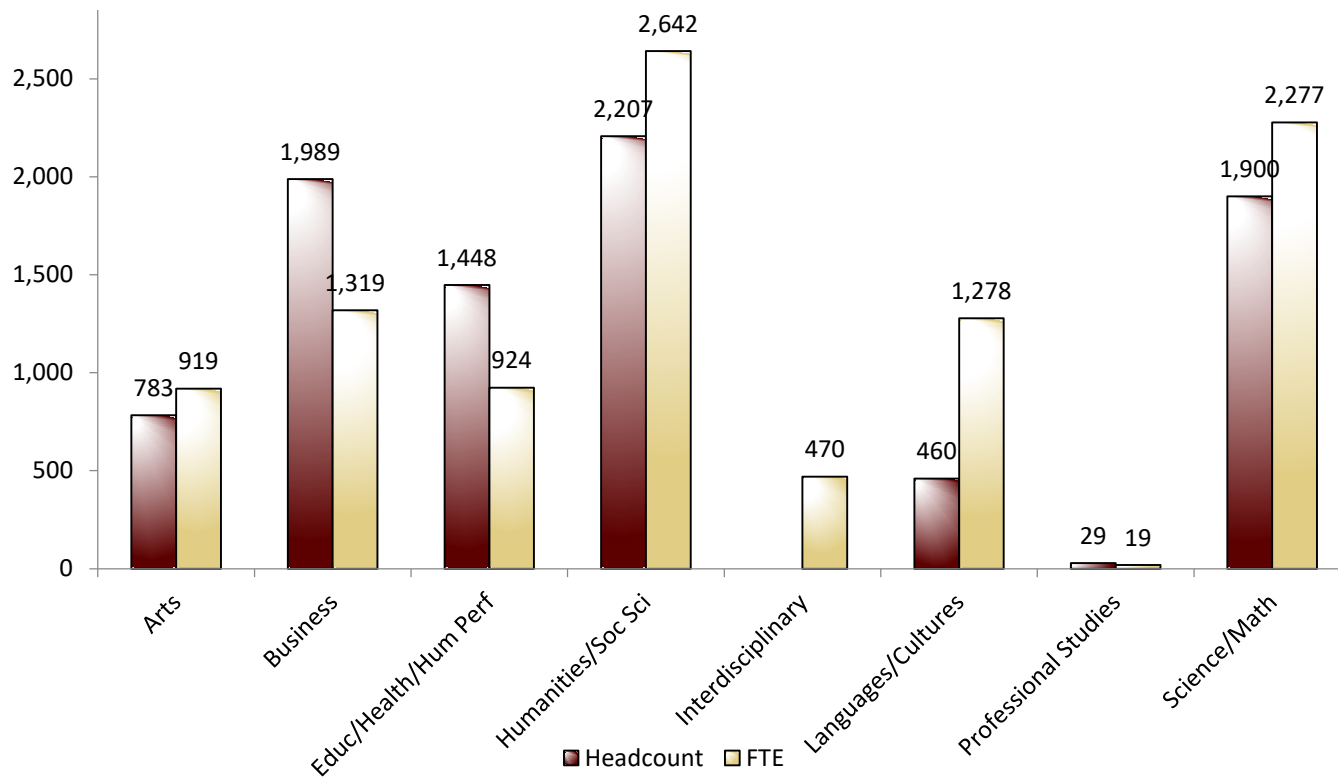
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# Appendix

## Headcount and Student Full-Time Equivalents Fall Semesters



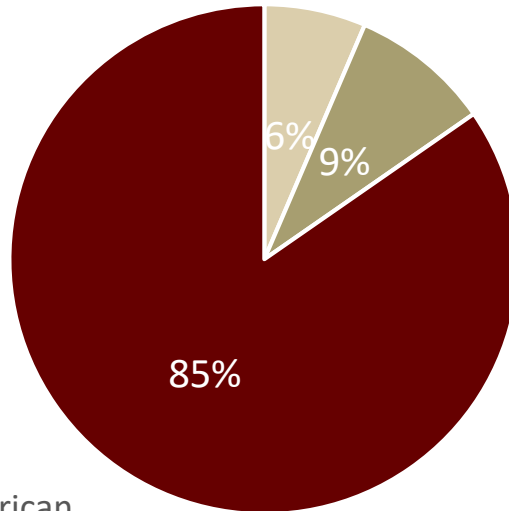
## Fall 2018 Enrollments by School



Headcount data reflect enrollment based on student major/school. Undecided/undeclared students are not included.

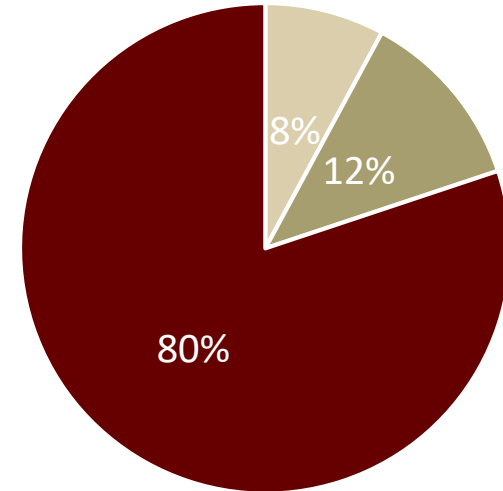
# Minority Enrollment Change Over Time

Fall 2013



- African-American
- Other URM
- White, Unknown, Foreign

Fall 2018

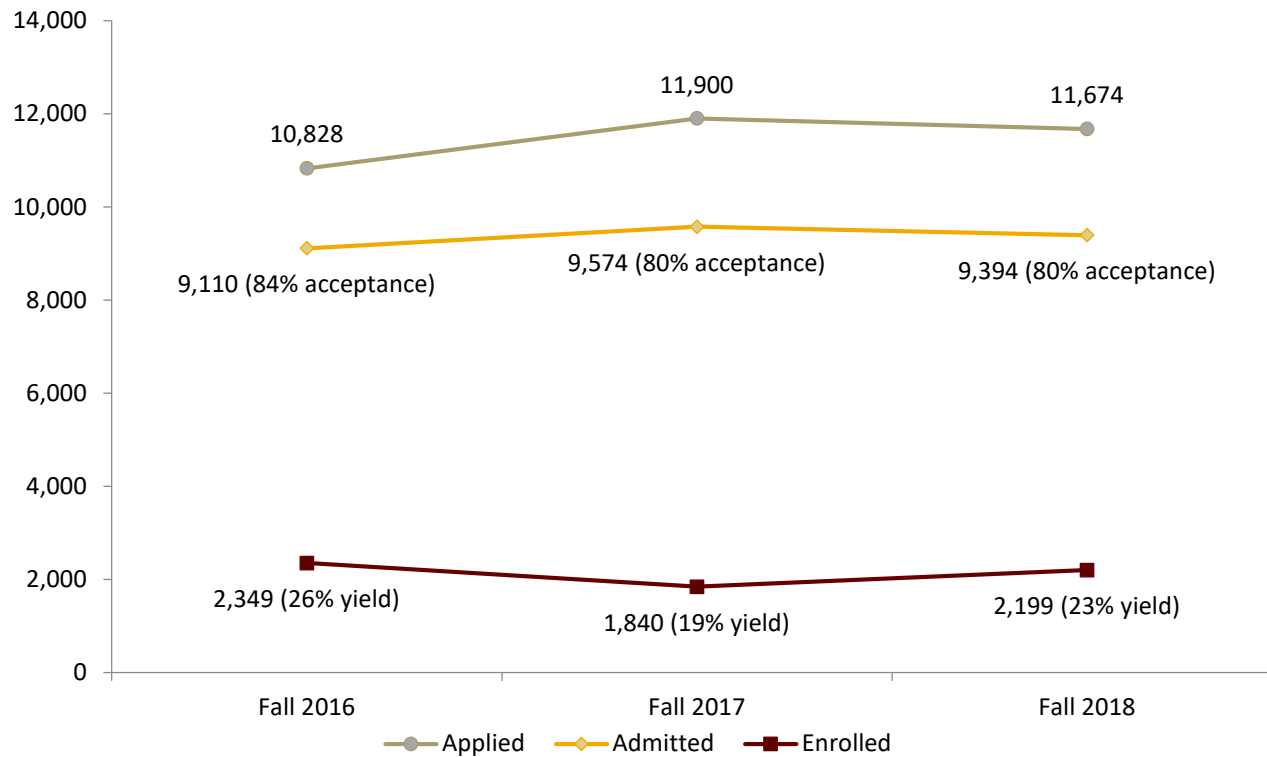


- African-American
- Other URM
- White, Unknown, Foreign

	African-American	Other URM	White/Unk/Fgn
Fall 2013	749	1034	9836
Fall 2018	850	1294	8639



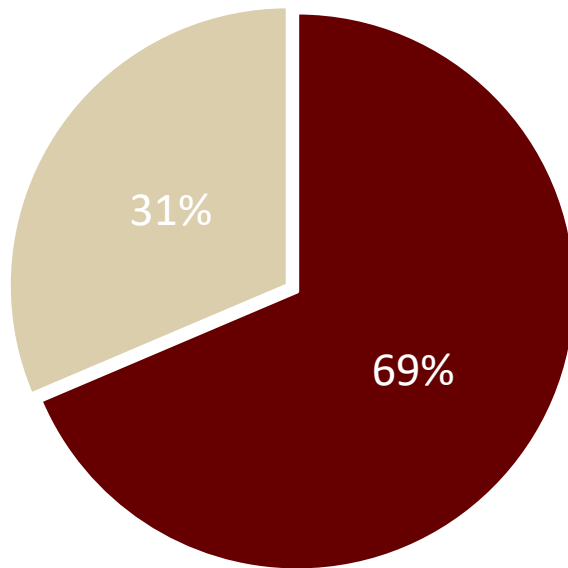
## Applied, Admitted and Enrolled Students Fall Semesters





# Residency

Headcount

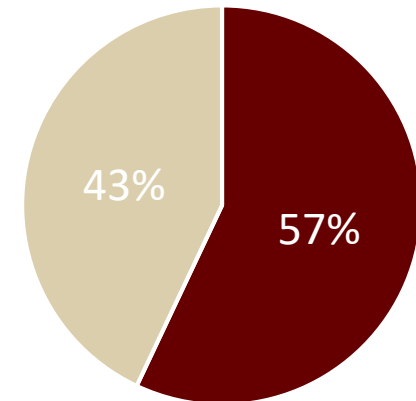


■ SC Residents ■ Non-Residents

	SC Residents	Non-Residents
Headcount	7397	3386

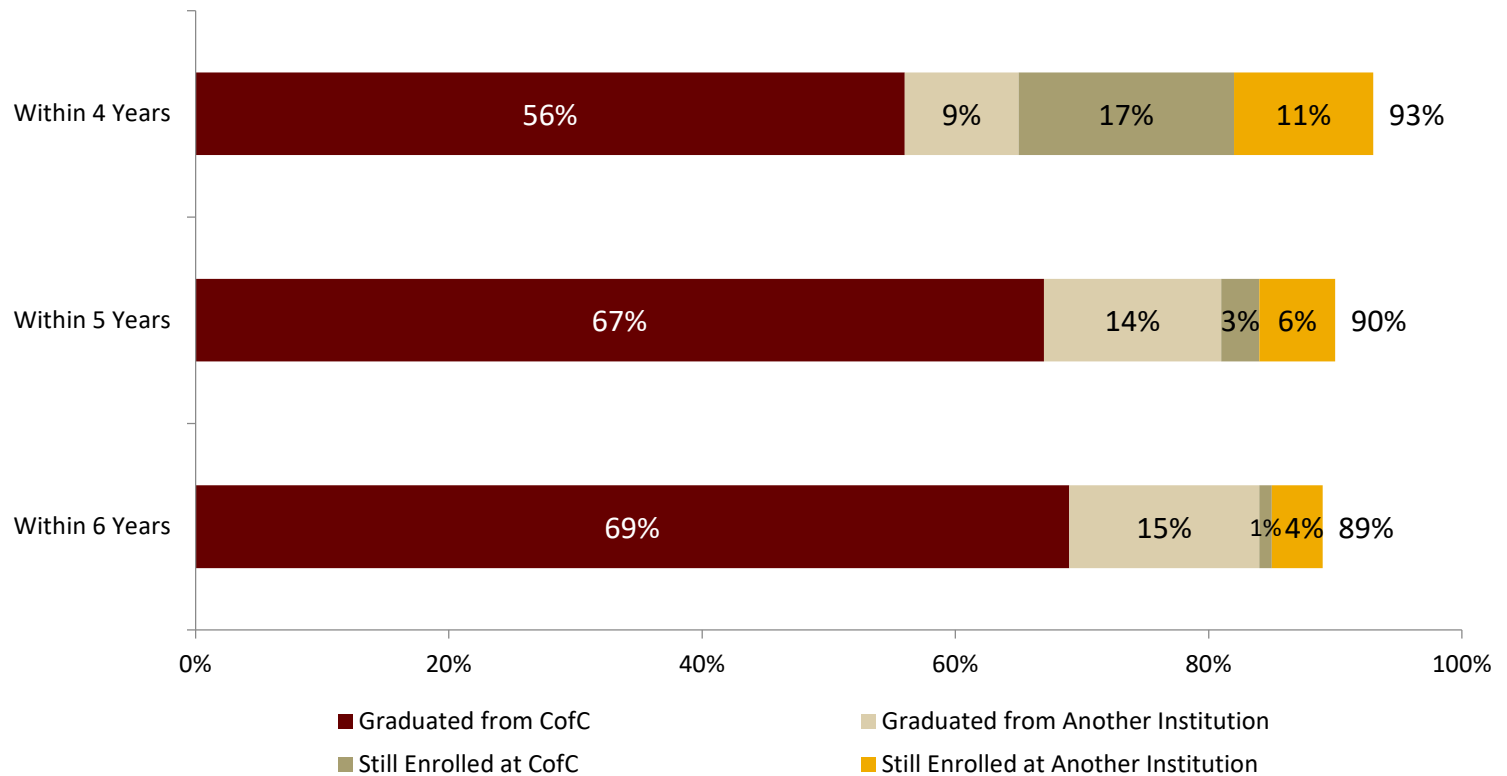
## Freshman Only

Headcount



■ SC Residents ■ Non-Residents

## Students Success and Progress Rate First-Time Full-Time Students Starting Fall 2011



# Tuition History

COLLEGE OF CHARLESTON - TUITION AND FEES PER SEMESTER					
	UNDERGRADUATES				
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<u>FULL-TIME FEES (12 HOURS OR MORE)</u>					
COLLEGE FEES	\$ 3,700	\$ 3,830	\$ 4,023	\$ 4,269	\$ 4,402
ECOLlective FEE	10	10	10	10	10
SECURITY FEE (SPRING 2016)		50	50	50	50
TUITION FEE	35	35	35	35	35
CAPITAL IMPROVEMENT FUND	781	804	804	844	878
ATHLETICS	605	623	623	639	664
HEALTH SERVICES	73	73	73	75	85
STUDENT ACTIVITIES	75	75	75	77	85
<b>TOTAL IN-STATE</b>	<b>\$ 5,279</b>	<b>\$ 5,500</b>	<b>\$ 5,693</b>	<b>\$ 5,999</b>	<b>\$ 6,209</b>
PERCENT INCREASE FROM PRIOR YEAR	<u>3.20%</u>	<u>3.25%</u>	<u>3.50%</u>	<u>5.38%</u>	<u>3.50%</u>
OUT-OF-STATE DIFFERENTIAL	\$ 8,495	\$ 8,772	\$ 9,079	\$ 9,194	\$ 9,591
<b>TOTAL OUT-OF-STATE</b>	<b>\$ 13,774</b>	<b>\$ 14,272</b>	<b>\$ 14,772</b>	<b>\$ 15,193</b>	<b>\$ 15,800</b>
PERCENT INCREASE FROM PRIOR YEAR	<u>3.20%</u>	<u>3.25%</u>	<u>3.50%</u>	<u>2.85%</u>	<u>4.00%</u>

# Tuition Fee Schedule 2018/2019 AY

COLLEGE OF CHARLESTON TUITION AND FEES 2018-2019										
PER SEMESTER	UNDERGRADUATE 2017-2018		GRADUATE 2017-2018		UNDERGRADUATE 2018-2019		GRADUATE 2018-2019		SCHOOL OF PROFESSIONAL STUDIES	
			UG + 10%		INCREASE			UG + 10%	INCREASE	
<b>FULL-TIME FEES (12 HOURS OR MORE)</b>										
COLLEGE FEES	\$ 4,269	\$ 4,869	\$ 4,402	\$ 133	\$ 5,023	\$ 154	\$ 3,191	\$ -		
ECOLLECTIVE FEE	10	10	10	-	10	-	7	-		
SECURITY FEE	50	50	50	-	50	-	36	-		
TUITION FEE	35	35	35	-	35	-	25	-		
CAPITAL IMPROVEMENT FUND - E&G	844	844	878	34	878	34	636	-		
ATHLETICS	639	639	664	25	664	25	481	-		
HEALTH SERVICES	75	75	85	10	85	10	62	-		
STUDENT ACTIVITIES	77	77	85	8	85	8	62	-		
<b>TOTAL IN-STATE</b>	<b>\$ 5,999</b>	<b>\$ 6,599</b>	<b>\$ 6,209</b>	<b>\$ 210</b>	<b>\$ 6,830</b>	<b>\$ 231</b>	<b>\$ 4,500</b>	<b>\$ -</b>		
OUT-OF-STATE DIFFERENTIAL	\$ 9,194	\$ 10,113	\$ 9,591	\$ 397	\$ 10,550	\$ 437	\$ 7,177	\$ -		
<b>TOTAL OUT-OF-STATE</b>	<b>\$ 15,193</b>	<b>\$ 16,712</b>	<b>\$ 15,800</b>	<b>\$ 607</b>	<b>\$ 17,380</b>	<b>\$ 668</b>	<b>\$ 11,677</b>	<b>\$ -</b>		
<b>PART-TIME FEES (11 HOURS OR LESS)</b>										
PER CREDIT HOUR IN-STATE	\$ 500	\$ 550	\$ 517	\$ 17	\$ 569	\$ 19	\$ 375	\$ -		
PER CREDIT HOUR OUT-OF-STATE	\$ 1,266	\$ 1,393	\$ 1,317	\$ 51	\$ 1,448	\$ 55	\$ 973	\$ -		

# Full Fee Schedule 2018/2019 AY

COLLEGE OF CHARLESTON LIST OF SPECIAL FEES FOR 2018-2019	UNDERGRADUATE 2017-2018		GRADUATE 2017-2018		UNDERGRADUATE 2018-2019		GRADUATE 2018-2019	
		CHANGE		CHANGE		CHANGE		CHANGE
PER SEMESTER								
APPLICATION FEE - UNDERGRADUATE - ELECTRONIC	50	-	50	-	50	-	50	-
APPLICATION FEE - UNDERGRADUATE - PAPER	50	-	50	-	50	-	50	-
APPLICATION FEE - GRADUATE - ELECTRONIC			90	-			90	-
APPLICATION FEE - GRADUATE - PAPER								
UNDERGRADUATE ORIENTATION FEE	100	-			100	-		
BRIDGE PROGRAM FEE	1,450	-			1,450	-		
CONVOCATION FEE	15	-			15	-		
GRADUATE ORIENTATION FEE			45	-			45	-
GRADUATION FEE - CONVOCATION FEE - UNDERGRADUATE	25	-	25	-	25	-	25	-
GRADUATION FEE - CONVOCATION FEE - GRADUATE	25	-	25	-	25	-	25	-
GRADUATION APPLICATION LATE FEE - GRADUATE								
TRANSCRIPT FEE - PAPER	12	-	12	-	12	-	12	-
ADDITIONAL FEE FOR FAX	5	-	5	-	5	-	5	-
TRANSCRIPT FEE - ELECTRONIC	10	-	10	-	10	-	10	-
REGISTRATION FEE (PARTIME)	5	-	5	-	5	-	5	-
LIBRARY FEE (PARTIME)	5	-	5	-	5	-	5	-
LIBRARY FEE (FULL-TIME) (UG < 30 CH)	30	-	30	-	30	-	30	-
LIBRARY FEE (FULL-TIME) (UG >= 30 CH) (G = FT)	60	-	60	-	60	-	60	-
TECHNOLOGY FEE (UPPERCLASSMEN)	130	-	130	-	130	-	130	-
TECHNOLOGY FEE (FRESHMEN)	170	-	170	-	170	-	170	-
ACTIVITY/HEALTH FEE (PARTIME)	5	-	5	-	5	-	5	-
SCHOOL OF BUSINESS (4-300 US) / CREDIT HOUR	75	-	75	-	75	-	75	-
SCHOOL OF SCIENCE/MATH (>300 US) / CREDIT HOUR	50	-	50	-	50	-	50	-
SCIENCE LABORATORY FEE - BIOL	75	-	75	-	75	-	75	-
SCIENCE LABORATORY FEE - CHEM	125	-	125	-	125	-	125	-
SCIENCE LABORATORY FEE - GEOL	75	-	75	-	75	-	75	-
SCIENCE LABORATORY FEE - PHYS & ASTR	75	-	75	-	75	-	75	-
COMPUTER SCIENCE LAB FEE (PER COURSE)	60	-	60	-	60	-	60	-
MATH PLACEMENT FEE	25	-	25	-	25	-	25	-
LANGUAGE LAB FEE	35	-	35	-	35	-	35	-
APPLIED MUSIC FEE								
1/2 HOUR COURSE	225	-	225	-	225	-	225	-
1 HOUR COURSE	450	-	450	-	450	-	450	-
STUDIO FEE (ARTS COURSES)	75	-	75	-	75	-	75	-
STUDIO FEE (MUSIC COURSES)	75	-	75	-	75	-	75	-
ANTHROPOLOGY COURSE FEE (ANTH338)	50	-	50	-	50	-	50	-
ANTHROPOLOGY FEE (ANTH489) (PER CR HR - 48 HRS)	15	-	15	-	15	-	15	-
PSYCHOLOGY LAB FEE	75	-	75	-	75	-	75	-
EHPH-PEAC (100,102,103,105-110,115,117,119,122,132,139,120)	30	-	30	-	30	-	30	-
EHPH-PEAC SURVING	108	-	108	-	108	-	108	-
EHPH-PEAC GOLF	45	-	45	-	45	-	45	-
EHPH-PEAC GOLF	300	-	300	-	300	-	300	-
SAILING FEE	240	-	240	-	240	-	240	-
STANDUP PADDLEBOARDING	285	-	285	-	285	-	285	-
ICE SKATING FEE	300	-	300	-	300	-	300	-
COSIAL KAYAKING								
HONORARIUM FEES			125	-			125	-
OUTDOOR EDUCATION - PEAC 242	65	-	65	-	65	-	65	-
EHPH - ATEP 249, 349, 349L, 430L, 431L	90	-	90	-	90	-	90	-
EHPH - EXSC 340L, 438L	85	-	85	-	85	-	85	-
SCUBA FEE	140	-	140	-	140	-	140	-
CONTRACT COURSES	200	-	200	-	200	-	200	-
OUT-OF-STATE DIFFERENTIAL			150	-			150	-
SPECIAL PROJECT CONTRACT COURSES			240	-			240	-
3 HOUR COURSE			100	-			100	-
OUT-OF-STATE DIFFERENTIAL			160	-			160	-
2 HOUR COURSE			80	-			80	-
OUT-OF-STATE DIFFERENTIAL			30	-			30	-
1 HOUR COURSE			50	-			50	-
STUDY ABROAD FEE	50	-	50	-	50	-	50	-
TEACHERS CADET FEE (HIGH SCHOOL)					50	-		
MBA PROGRAM FEE			10,200	-			10,200	-
REACH PROGRAM FEE								
GENERAL PROGRAM FEE - IN-STATE	16,000	-	16,000	-	16,000	-	16,000	-
GENERAL PROGRAM FEE - OUT-OF-STATE	24,000	-	24,000	-	24,000	-	24,000	-
RESIDENTIAL SUPPORT - ON-CAMPUS RESIDENTS	3,300	-	3,300	-	3,300	-	3,300	-
LIFE SKILLS INSTRUCTION - NON-CAMPUS RESIDENTS	1,600	-	1,600	-	1,600	-	1,600	-
AUDIT FEE (PER CREDIT HOUR)	500	-	550	50	517	17	569	19
OUT-OF-STATE DIFFERENTIAL	788	-	643	-345	800	34	879	36
SUMMER SCHOOL LS FEE (PER COURSE)	290	-	290	-	290	-	290	-
CONVOCATION CHECK RELATIONSHIP FEE (PER APPOINTMENT)	25	-	25	-	25	-	25	-
SEMINAR CHECK RELATIONSHIP FEE (PER APPOINTMENT)	50	-	50	-	50	-	50	-
HIGH SCHOOL DUAL ENROLLMENT (PER COURSE)	450	-	450	-	450	-	450	-
DUPLICATE ID	20	-	20	-	20	-	20	-
RETURNED CHECK FEE	30	-	30	-	30	-	30	-
INSTALLMENT PAYMENT PLAN FEE	40	-	40	-	40	-	40	-
LATE PAYMENT FEE	3.75%	-	3.75%	-	3.75%	-	3.75%	-



# Scholarships and Grants 2018/2019 AY

State		
Name of Program	Number of Awards	Award Amount
Palmetto Fellows Scholarship	527	3,743,250.2
Palmetto Fellows Enhancement	203	497,122
LIFE Scholarship	2558	12,254,742.28
LIFE Scholarship Enhancement	468	1,133,705.9
HOPE Scholarship	227	467,600
SC Need Based Grant	679	1,532,670
Teacher Loan Program	85	364,187
Teacher Fellows Program, Prof. Emp.	29	8,700
Teaching Fellows Program	90	508,359
Call Me MISTER	12	47,000
National Guard Grant	12	45,000
Computer Scholarship Fund Recruitment	30	121,250
Computer Scholarship Fund Retention	1	2,000
Other	9	35,802
SC College Transition Program	2	15,000
<b>Overall - Summary</b>	<b>4932</b>	<b>20,776,388.38</b>

# Waiver and Abatement Report 2018/2019 AY

	Fiscal Year	2014-15	2015-16	2016-17	2017-18
Total Number of Abatement Recipients		463	509	493	488
Detail of Abatements	# Full Abatement	218	200	178	158
	# Partial Abatement	245	309	315	330
	Amt Full Abatement	\$3,595,509	\$3,324,297	\$3,068,702	\$2,808,324
	Amt Partial Abatement	\$1,664,024	\$2,243,317	\$1,962,080	\$2,065,315
	Total Abatements	\$5,259,533	\$5,567,614	\$5,030,782	\$4,873,639
Other Aid Awarded to Abatement Recipients	Federal Grants/Scholarships	\$167,789	\$190,478	\$207,742	\$187,160
	State Grants/Scholarships	\$17,500	\$17,000	\$29,000	\$42,500
	Local Grants/Scholarships	\$0	\$0	\$0	\$0
	Institutional Grants/Scholarships	\$1,554,451	\$1,484,735	\$1,239,324	\$1,508,779
	Private Grants/Scholarships	\$166,032	\$170,606	\$102,099	\$112,188
	Total Other Grant/Scholarship Aid	\$1,905,772	\$1,862,819	\$1,578,165	\$1,850,627

# Debt Management

Annual Debt Payments 2018-2019:		FY19 Principal And Interest Payments	Original Principal Amount	Principal Due After FY19 Payments
Maturity Date	Payment Date			
Series 2003A	6/1/2023	12/1/2018	\$ 49,781	
State Institution Bonds (School of Business)		6/1/2019	499,781	
			<u>\$ 549,562</u>	\$ 7,200,000
Series 2004A	4/1/2019	10/1/2018	\$ 10,465	
(Dorm Deferred Maintenance)		4/1/2019	465,465	
			<u>\$ 475,930</u>	\$ 5,190,000
Series 2011A	4/1/2037	10/1/2018	\$ 595,729	
(New Science Center)		4/1/2019	1,655,730	
			<u>\$ 2,251,459</u>	\$ 33,745,000
Series 2012A	4/1/2032	10/1/2018	\$ 304,122	
(Refunding 2002A- Kelly House)		4/1/2019	1,439,122	
(Refunding 2002C- McAllister Hall)			<u>\$ 1,743,244</u>	\$ 25,630,000
Series 2013A	4/1/2033	10/1/2018	\$ 125,469	
(Refunding 2003D - Dorm Renovation)		4/1/2019	540,469	
(Refunding 2003D - Parking Deck)			<u>\$ 665,938</u>	\$ 12,510,000
Series 2013B	4/1/2034	10/1/2018	\$ 394,728	
(Refunding 2004B - Academic Buildings/ Student Center)		4/1/2019	1,014,728	
			<u>\$ 1,409,456</u>	\$ 24,835,000
Series 2014A	4/1/2044	10/1/2018	\$ 1,046,919	
(Hollings Science Center Renovation/ Expansion)		4/1/2019	2,181,919	
			<u>\$ 3,228,838</u>	\$ 54,255,000
Series 2017A	4/1/2037	10/1/2018	\$ 852,762	
(Refunding 2007C - George / Liberty Street Project)		4/1/2019	2,267,763	
			<u>\$ 3,110,525</u>	\$ 42,705,000
Series 2017B	4/1/2037	10/1/2018	\$ 632,128	
(Refunding 2007D - Arena, Science Center, School of the Arts)		4/1/2019	1,662,128	
			<u>\$ 2,294,256</u>	\$ 31,345,000
			<u>\$ 15,729,208</u>	<u>\$ 237,415,000</u>
				<u>\$ 197,140,000</u>

# Employee Data

**Employee Counts**  
All Employees on Payroll  
Fall 2014 to Fall 2018\*

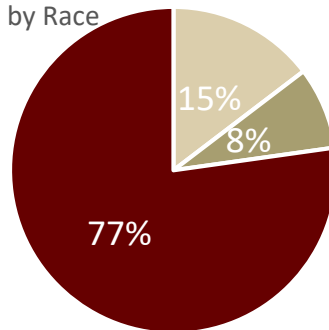
<u>IPEDS Employee Category**</u>	<u>Fall 2014</u>	<u>Fall 2015</u>	<u>Fall 2016</u>	<u>Fall 2017</u>	<u>Fall 2018</u>
Full-time faculty	542	548	531	522	534
Full-time staff permanent	899	897	856	864	876
Full-time staff temporary	125	117	138	119	117
All full-time employees	1,566	1,562	1,525	1,505	1,527
Part-time faculty	366	367	364	356	355
Part-time staff	216	198	168	183	160
Graduate Assistants	175	165	173	169	171
All part-time employees	757	730	705	708	686
<b>College Total</b>	<b>2,323</b>	<b>2,292</b>	<b>2,230</b>	<b>2,213</b>	<b>2,213</b>

Source: IPEDS Human Resources

\*All employees on the payroll as of November 1st of each reporting year

\*\*IPEDS includes permanent and temporary positions and classifies employees under a full- or part-time category. IPEDS categorizes librarians as staff so the faculty count above only represents regular faculty positions.

Employee Distribution by Race  
Fall 2018



- African-American
- Other URM
- White, Unknown, Foreign

**Roster Faculty - Internal Counts**  
Fall 2014 to Fall 2018\*

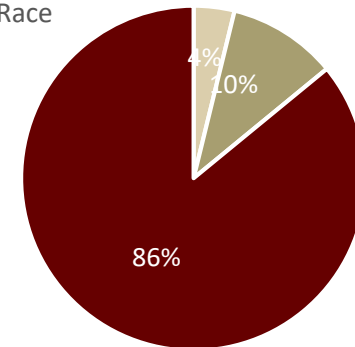
<u>Rank</u>	<u>Fall 2014</u>	<u>Fall 2015</u>	<u>Fall 2016</u>	<u>Fall 2017</u>	<u>Fall 2018</u>
Professors	145	153	155	157	148
Associate Professors	175	180	181	182	184
Assistant Professors	184	176	159	148	156
Instructors	70	65	60	60	70
<b>Total Roster Faculty</b>	<b>574</b>	<b>574</b>	<b>555</b>	<b>547</b>	<b>558</b>
Percent with Terminal Degrees**	90%	90%	91%	92%	90%
Percent with Tenure***	63%	63%	65%	66%	65%

\*Internal faculty counts include Library faculty and faculty on leave without pay.

\*\*Includes faculty occupying a state line and roster faculty on sabbatical or paid leave.

\*\*\*Includes roster faculty on sabbatical and excludes both visiting faculty occupying a state line and administrators holding faculty rank.

Faculty Distribution by Race  
Fall 2018



- African-American
- Other URM
- White, Unknown, Foreign

# Capital Project Summary, >\$100K

COLLEGE OF CHARLESTON  
PLANT FUND BUDGET  
November 30, 2018

I. Active Capital Improvement Projects													Total Budget	Actual to 11/30/2018	
	College Fees	State Appropriation	Tuition	Excess FIF	State CIB	Acad. & Admin. Fac. Rev. Bonds	Auxiliary Funds	Federal	Private	Other					
Life Sciences Deferred Maint - Misc	770136	CPE622										624,873	269,975		
Rita Hollings Science Center Renovation	770161	CPE647	3,000,000	4,000,000		2,000,000	55,000,000					64,000,000	61,647,141		
Dive Plantation Field Station Construction	770162	CPE648										2,800,000	2,553,036		
Simons Center for the Arts Renovation	770164	CPE650	315,000	529,781						1,031,446		844,781	755,261		
2013-14 Maintenance Needs	770167	CPE653										1,651,940	1,369,909		
176 Lockwood Drive Renovation	770169	CPE656										5,400,000	4,856,264		
Physical Plant Renovation	770170	CPE656	3,555,000									3,555,000	7,359		
2014-15 Maintenance Needs	770172	CPE656										1,111,371	999,208		
Lesesne House Renovation	770174	CPE660	2,800,000									2,800,000	2,202,940		
Avery Envelope Reno & Mechanical System Replace	770170	CPE602										2,207,955	1,600,244		
McCowell Residence Hall HVAC System Replace	770177	CPE663										3,616,180	1,522,391		
2015-19 Maintenance Needs	770178	CPE664										124,301	390,000		
McAlister Residence Hall Renovation	770179	CPE665										248,460	240,200		
City Bistro Interior Renovation	770180	CPE666										2,171,360	625,539		
Sottile Theatre Stage Renovation	770181	CPE667										2,171,360	154,377		
Campus Security	772011	CPD412		90,751									84,362		
Sottile Theatre Upgrades	772051	CPD451		535,000									522,158		
Grise Marine Lab Environmental Health	772056	CPD456		550,000									504,548		
Grise Marine Lab Hoods, Casework	772056	CPD456		162,715								341,285	480,850		
Arena Marquee	772073	CPD473		330,000									330,000	250,944	
6 Green Way Renovation	772077	CPD477		721,310									721,310	615,531	
Dive Plantation Power Distribution System	772106	CPD506		556,000									558,000	497,138	
11 Glebe Renovation	772142	CPD542		18,000									18,000	35,700	
Silcox Window Repair	772148	CPD548		650,000									650,000	48,401	
Simons Center Air Handler #14 Replacement	772157	CPD557		210,200									210,200	236,445	
Center for Southern Jewish Heritage Uplift	772174	CPD574										100,000	100,000	63,456	
Arnold Hal Kitchen Renovation	772177	CPD577											111,950	99,808	
Johnson Squash Court Uplift	772179	CPD579											500,000	248,360	
Ernstsen's Bagel Walk in Cooler	772180	CPD580										135,026	135,026	128,817	
Bell Elevator Repairs & ADA Access Constr	772181	CPD581	320,000										320,000	195,792	
City Bistro Exterior Renovation	772182	CPD582										914,100	914,100	856,122	
92 Westworth Refresh	772183	CPD583										986,457	986,563		
Sottile Theatre Stage Repairs	772184	CPD584		25,680									25,680	21,170	
Historic Student Houses Fiber Expansion	772185	CPD585		500,850									500,850	495,509	
20 Warren Waller Heater & Pump Replacement	772186	CPD586										186,000	186,000	107,976	
Additions Active Student Learning Center Uplift	772187	CPD587	154,000										230,000	195,747	
Kelly House Summer Refresh	772190	CPD590											999,000	821,886	
McAlister Dorm Summer Refresh	772191	CPD591											611,500	227,309	
Liberty St Residence Hall Outside Air Replacement	772192	CPD592											265,850	197,434	
Bell Mechanical Rooms Uplift	772194	CPD594		327,550									327,550	137,163	
Harbor Walk East Uplift	772195	CPD595		250,000									250,000	214,111	
Johnson Phys Ed Center - Weight Room Reno	772196	CPD596											225,122	209,518	
Lightsey Transfer Center Conversion	772197	CPD597		374,448									374,448	177,497	
Bust Residence Hall Electrical Upgrade	772198	CPD598		98,472									147,708	19,500	
Lightsey Academic Experience Hub Uplift	772200	CPD600		227,000									227,000	223,367	
Simons Center Emergency Basement Slab Replacement	772201	CPD601		300,000									300,000	165,892	
Maybank First Floor Refresh	772202	CPD602		340,000									340,000	45,101	
McAlister Dorm Roof Membrane Replacement	772203	CPD603											850,000	5,000	
Additions Envelope Repairs	772205	CPD605		146,000									146,000	9,330	
TD Area Floating Flooring System	772206	CPD606											135,000		
Historic House Exterior Painting	772207	CPD607											247,500	174,248	
Berry Residence Hall	772208	CPD608											260,000	-	
George St. Apts Refresh	772209	CPD609											428,500	-	
Tate Protex Uplift	772204	CPD604		128,919.00									128,919	1,519	
School Science & Math Temporary Chiller Upgrade	772210	CPD610		396,500									396,500	50,280	
Dive Plantation Dike & Trail Repairs	772212	CPD612											134,013	26,309	
Education Center Skylight Replacement	772213	CPD613		250,000									134,013	9,907	
Bust Dorm Elevator Renovation	772188	CPD588											175,000		
Additions Library Master Plan & Lab Uplift	772211	CPD611		100,000									100,000		
College Lodge Bathroom Refresh	772214	CPD614											256,175		
Central Energy Daeatator Replacement	772215	CPD615		210,000									210,000	229,090	
Johnson Physical Ed Center Modular Chillers Repair	772216	CPD616		146,995									149,995		
Beatty Center Student Success Suite Uplift	772217	CPD617		100,000									176,951		
Chick-Fil-A Store Renovation	772218	CPD618											920,000		
													600,000		
<b>GRAND TOTAL</b>			<b>\$ 17,894,390</b>	<b>\$ 4,529,781</b>	<b>\$ -</b>	<b>\$ 15,150,612</b>		<b>2,000,000</b>	<b>\$ 55,000,000</b>	<b>\$ 13,776,938</b>	<b>\$ 552,249</b>	<b>\$ 3,419,396</b>	<b>\$ 3,512,485</b>	<b>\$ 113,843,851</b>	<b>\$ 88,411,983</b>

<sup>1</sup> Life Sciences Act  
<sup>2</sup> Lottery Maintenance Funds

TOTAL	PLANT FUNDS		
	Unexpended	Annual Debt Service	Gross Investment & Equip.
Ac. Depreciation as of 06/30/2018	\$ 26,431,968	\$ 15,720,208	\$ 413,509,167
			(\$224,648,458)







# THANK YOU FOR YOUR TIME.

**Steve Osborne, Interim President**  
**Paul Patrick, EVP for Business Affairs and CFO**  
**Sam Jones, SVP Fiscal Services**  
**Shirley Hinson, Governmental Affairs**