



# Coastal Carolina University

## FY 2023-2024 Budget Requests

<b>Total Budget Requests (5)</b>	<b>\$26,503,536</b>
Total Recurring Budget Requests (2)	\$11,868,899
Total Non-Recurring Budget Requests (1)	\$ 3,134,637
Total Capital Budget Requests (2)	\$11,500,000

### **Recurring Budget Requests (General Funds):**

#### ***Tuition Mitigation - \$4,916,381***

- CCU is committed to keeping tuition and fees affordable, having frozen tuition for in-state students for three consecutive years. In addition, housing rates only increased marginally in FY2023, after remaining flat for eight years prior.
- Additional support in the form of recurring appropriations would allow the University to offset rising costs without increasing in-state tuition.
- The most current projected HEPI increase of 5.2% was used to quantify this request. Allocating the 5.2% increase across the student headcount, the proportionate amount assigned to in-state students is \$4,916,381.

### **Non-Recurring Budget Requests:**

#### ***Information Technology Infrastructure, Security, and Upgrades - \$3,134,637***

- General Funds are requested to upgrade current infrastructure systems and add security to protect against ransomware. Items listed below will enhance the security of the University systems, financial and student data and will also position the University to effectively recover in case of a successful ransomware attack.
  - \$800,000 – Web Application Firewalls (WAF) upgrade
  - \$290,000 – Deploy DUO multifactor authentication for all students, faculty and staff
  - \$227,137 – CISCO Firewall 4112 upgrade with management console and RAM upgrade
  - \$100,000 – Addition of 4 Blade servers
  - \$ 43,000 – Dell Storage Resource Manager (SRM) License and configuration
- General funds are requested to upgrade technology on campus to meet students' educational needs and provide additional resources to faculty.
  - \$650,000 – Upgrade aging equipment in student computer labs
  - \$550,000 – Purchase additional iPads and peripherals for faculty to use for teaching
  - \$310,000 – Expand virtual computing environment by adding more CPU, storage resources and additional licenses
  - \$109,000 – Enhance/Replace digital signage and e-boards to display information including emergency notifications
  - \$ 55,500 – Procure charging stations for student and faculty use throughout campus

## **Capital Budget Requests:**

### ***Edwards Humanities Building Renovation - \$4,000,000***

- The Edwards College of Humanities and Fine Arts and the Edwards Humanities Building built in 2001 and is the most heavily trafficked building on Coastal Carolina University's campus with more than 5,000 students - or half of the CCU student body - attending a weekly class in one of the instructional spaces.
- The Edwards College is home for Cultural Arts at Coastal and hosts between 70-100 concerts, theatre performances, gallery exhibitions, film screenings, and presentations.
- The past twenty years have left a very visible trace on the Edwards Building. Repairs and renovations will remedy the heavy use and ensure that the classrooms, performance and studio spaces will be upgraded to better serve the educational needs of the programs housed in the College.
- The University has applied for a \$1 million National Endowment for the Humanities (NEH) Challenge Grant. The NEH Challenge Grant is a 4:1 match up to \$5 million; therefore, the University requests \$4 million of state support. The grant would then fund \$1 million. As a requirement of the matching grant, eligible appropriations must be earmarked and make explicit reference to the purpose supported by the NEH Challenge Grant, i.e. "Edwards Humanities Building Renovation".

### ***Pedestrian Walkway - \$7,500,000***

- In response to increasing demand from a growing student population, several privately-owned apartment complexes have been constructed along the S.C. 544 corridor.
- The development helps ease the student housing deficiency, however, the housing complexes constructed on the west side of the roadway have created a safety concern for students.
- In order to access campus from their housing, students must traverse the heavily traveled four lanes of S.C. 544. Although there is a signalized intersection with a pedestrian crossing at Founders Drive, many students elect to cross the congested roadway in areas with no accommodations for safety.
- The University recommends constructing a pedestrian pedway to alleviate safety concerns and requests state support of this project. Constructing a pedway would drastically reduce the possibility of injury or death as a result of crossing S.C. 544, while having no impact on traffic patterns and roadway congestion.

## **Other Funds Budget Requests:**

### ***Increase in Other Funds Spending Authorization - \$6,952,518***

- CCU is requesting an increase in its spending authority to cover rising mandatory costs such as employee cost of living adjustments, fringe benefits including retirement and health insurance, and property and liability insurance. These costs continue to rise annually, and based on current projections, the University anticipates that FY 2024 expenditures in these categories will exceed the authorized spending by \$6.02 million.
- The University also asks for an increase in budget authority for telehealth access that is now provided to CCU students. As part of the University's ongoing efforts to prioritize the health and well-being of the campus community, students now have immediate 24/7 access to medical and mental health support through TimelyMD, the leading telehealth company specializing in higher education. The cost to the University for this important service to our students is \$940 thousand.

**Federal Funds Budget Requests:**

Coastal Carolina University has no Federal Funds budget requests in FY2023-2024.

**Proviso Requests:**

Coastal Carolina University requests no changes, deletions or new provisos in FY 2023-2024.

**FTE Requests:**

Coastal Carolina University has no FTE requests in FY2023-2024.





South Carolina House of Representatives  
Higher Education and Technical Colleges Subcommittee



COASTAL CAROLINA UNIVERSITY



## Agency Attendees

Michael T. Benson, D.Phil.  
*President and Professor of History*

Daniel J. Ennis, Ph.D.  
*Executive Vice President for Academic Affairs/Provost*

David A. Frost, CPA  
*Senior Vice President for Finance and Administration/CFO*

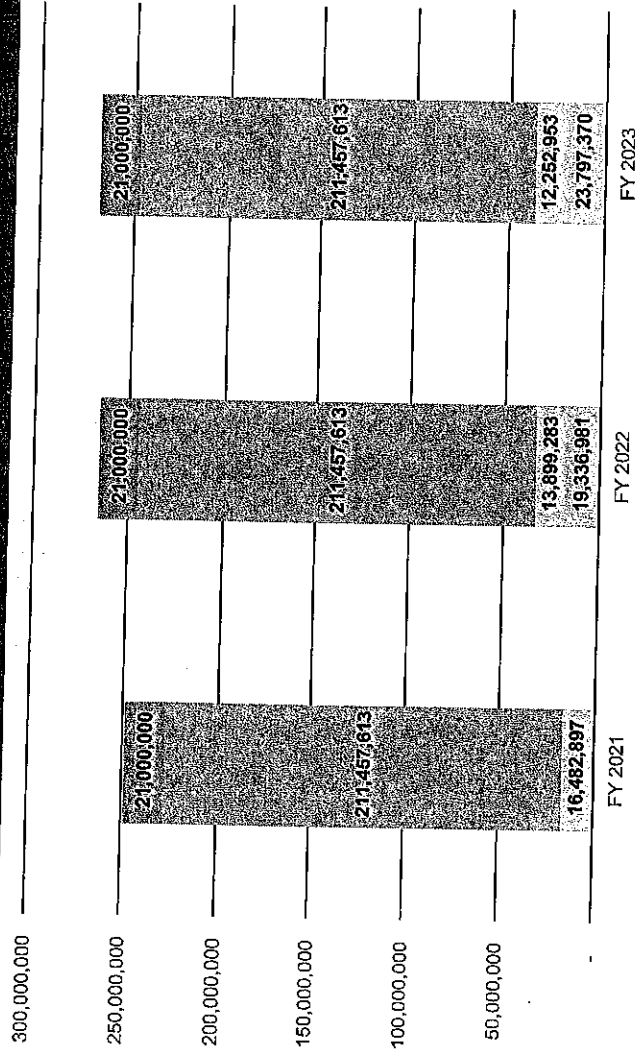
Travis E. Overton  
*Vice President for Executive Initiatives/Chief of Staff*

Brant Branham  
*Governmental Affairs Director*

Julianne Cooke  
*Director of Budget and Capital Projects*



# Appropriations History



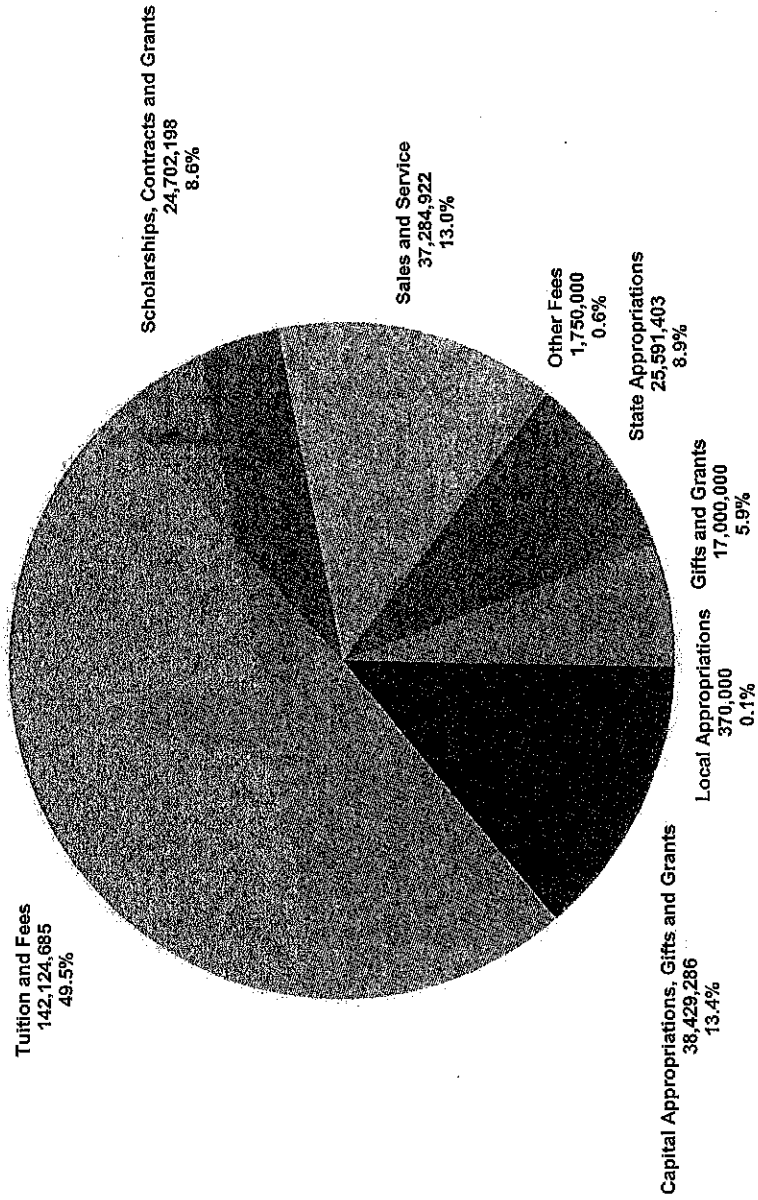
■ Recurring  
 ■ Non-Recurring/Capital  
 ■ Other Funds  
 ■ Federal Funds

Year	Recurring	Non-Recurring/Capital	Other Funds	Federal Funds	Total Authorized Spending
FY 2021	16,482,897	-	211,457,613	21,000,000	248,940,510
FY 2022	19,336,981	13,899,283	211,457,613	21,000,000	265,693,877
FY 2023	23,797,370	12,252,953	211,457,613	21,000,000	268,507,936

COASTAL CAROLINA UNIVERSITY



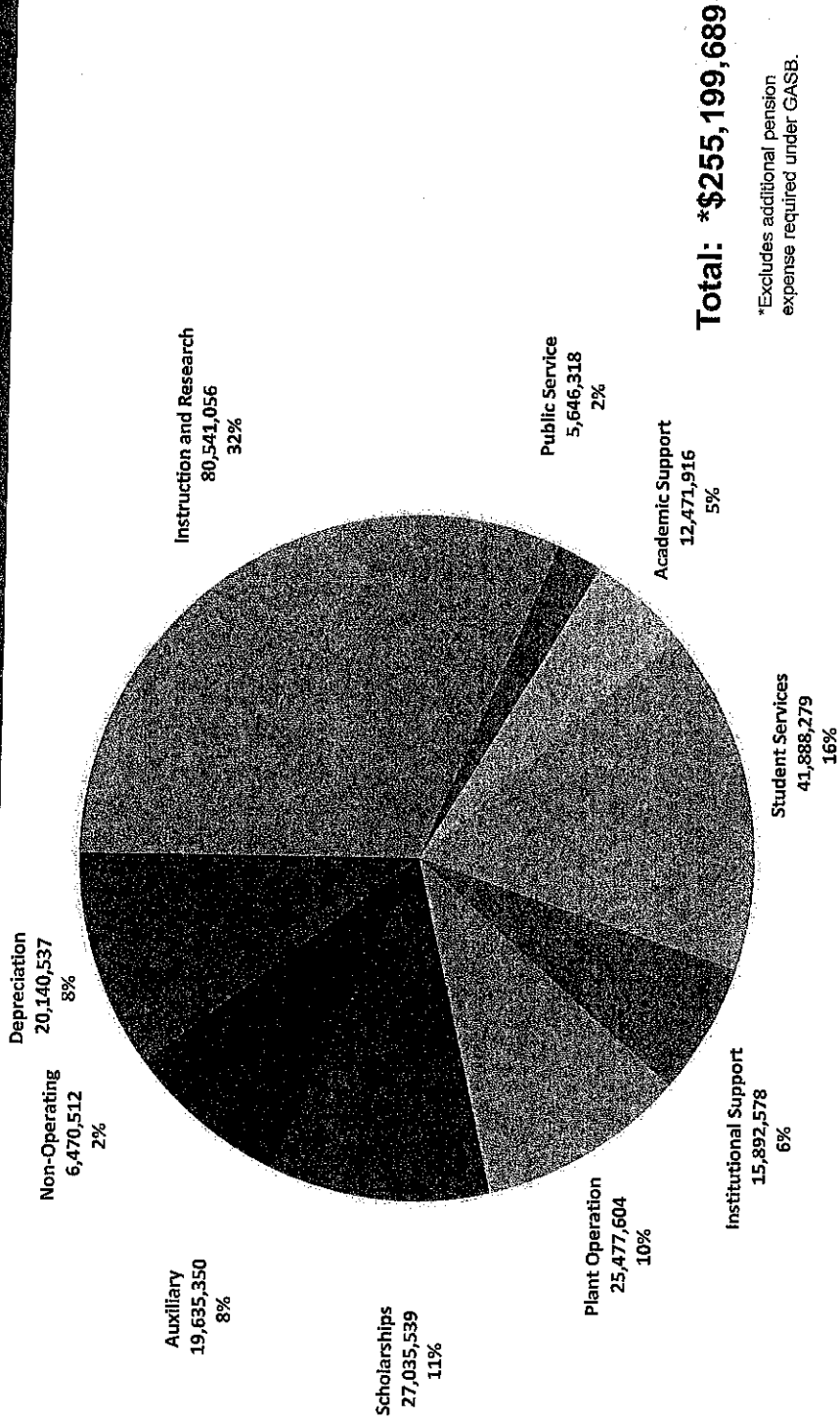
# 2022-2023 Projected Revenue







# 2022-2023 Projected Expenses





# Recurring Requests

Priority	Request	Amount Requested	Description of Request
1	Tuition Mitigation Funding	\$4,916,381	<p>CCU is committed to keeping tuition and fees as low as possible for our students, having kept in-state tuition constant for the last four years. In addition, housing rates only increased marginally in FY2023, after remaining flat for eight years prior. Meanwhile, costs to the University are continuously rising. Additional support in the form of recurring appropriations would ensure that the University continues to be successful in its strategic endeavors. The most current projected HEPI increase of 5.2% was used to quantify this request. Allocating the 5.2% increase across the student headcount, the proportionate amount assigned to in-state students is \$4,916,381.</p>



# Non-Recurring Request

Priority	Request	Amount Requested	Description of Request
5	Information Technology Infrastructure, Security, and Upgrades	\$3,134,637	<p>The University places utmost importance on protecting the safety, integrity and security of statewide public resources, data, infrastructure and citizens including timely response to emergencies, disasters and emerging threats. General Funds are requested to upgrade current infrastructure systems and add security to protect against ransomware. Items listed below will enhance the security of the University systems, financial and student data. This will also put the University in a position to be able to recover in case of a successful ransomware attack.</p> <ul style="list-style-type: none"><li>\$800,000 – Web Application Firewalls (WAF) upgrade</li><li>\$290,000 – Deploy DUO multifactor authentication for all students, faculty and staff</li><li>\$227,137 – CISCO Firewall 4112 upgrade with management console and RAM upgrade</li><li>\$100,000 – Addition of 4 Blade servers</li><li>\$ 43,000 – Dell Storage Resource Manager (SRM) License and configuration</li></ul> <p>Additionally, funds are requested to upgrade technology on campus to meet students' educational needs and provide additional resources to faculty:</p> <ul style="list-style-type: none"><li>\$650,000 – Upgrade aging equipment in student computer labs</li><li>\$550,000 – Purchase additional iPads and peripherals for faculty to use for teaching</li><li>\$310,000 – Expand virtual computing environment by adding more CPU, storage resources and additional licenses</li><li>\$109,000 – Enhance/Replace digital signage and e-boards to display information including emergency notifications</li><li>\$ 55,500 – Procure charging stations for student and faculty use throughout campus</li></ul>



# Capital Requests

Priority	Request	Amount Requested	Description of Request
3	Edwards Humanities Building Renovation	\$4,000,000	<ul style="list-style-type: none"> <li>The Edwards College of Humanities and Fine Arts and the Edwards Humanities Building built in 2001 and is the most heavily trafficked building on Coastal Carolina University's campus with more than 5,000 students - or half of the CCU student body - attending a weekly class in one of the instructional spaces.</li> <li>The Edwards College is home for Cultural Arts at Coastal and hosts between 70-100 concerts, theatre performances, gallery exhibitions, film screenings, and presentations.</li> <li>The past twenty years have left a very visible trace on the Edwards Building. Repairs and renovations will remedy the heavy use and ensure that the classrooms, performance and studio spaces will be upgraded to better serve the educational needs of the programs housed in the College.</li> <li>The University has applied for a \$1 million National Endowment for the Humanities (NEH) Challenge Grant. The NEH Challenge Grant is a 4:1 match up to \$5 million; therefore, the University requests \$4 million of state support. The grant would then fund \$1 million. As a requirement of the matching grant, eligible appropriations must be earmarked and make explicit reference to the purpose supported by the NEH Challenge Grant, i.e. "Edwards Humanities Building Renovation".</li> </ul>
4	Pedestrian Walkway	\$7,500,000	<ul style="list-style-type: none"> <li>In response to increasing demand from a growing student population, several privately-owned apartment complexes have been constructed along the S.C. 544 corridor.</li> <li>The development helps ease the student housing deficiency, however, the housing complexes constructed on the west side of the roadway have created a safety concern for students.</li> <li>In order to access campus from their housing, students must traverse the heavily traveled four lanes of S.C. 544. Although there is a signalized intersection with a pedestrian crossing at Founders Drive, many students elect to cross the congested roadway in areas with no accommodations for safety.</li> <li>The University recommends constructing a pedestrian pedway to alleviate safety concerns and requests state support of this project. Constructing a pedway would drastically reduce the possibility of injury or death as a result of crossing S.C. 544, while having no impact on traffic patterns and roadway congestion.</li> </ul>



# Other Funds Requests

Priority	Request	Amount Requested	Description of Request
2	Increase in Other Funds Spending Authorization	\$6,952,518	<ul style="list-style-type: none"><li>CCU is requesting an increase in its spending authority to cover rising mandatory costs such as employee cost of living adjustments, fringe benefits including retirement and health insurance, and property and liability insurance. These costs continue to rise annually, and based on current projections, the University anticipates that FY 2024 expenditures in these categories will exceed the authorized spending by \$6.02 million. Budget neutral to the State.</li><li>The University also asks for an increase in budget authority for telehealth access that is now provided to CCU students. As part of the University's ongoing efforts to prioritize the health and well-being of the campus community, students now have immediate 24/7 access to medical and mental health support through TimelyMD, the leading telehealth company specializing in higher education. The cost to the University for this important service to our students is \$940 thousand. Budget neutral to the State.</li></ul>



# Federal Funds Request

Coastal Carolina University has no request to increase federal funds authorization for FY 2023-2024.



## FTE Request

Coastal Carolina University has no request for additional Other Funded FTEs in FY 2023-2024.

**Proviso 11.14.** (CHE: Other Funded FTE Revenue) When institutions of higher learning request additional **other funded** full-time equivalent positions, the Executive Budget Office shall inform the Commission on Higher Education of its decision regarding the request and whether or not sufficient revenues exist to fund the salary and fringe benefits for the positions.

COASTAL CAROLINA UNIVERSITY

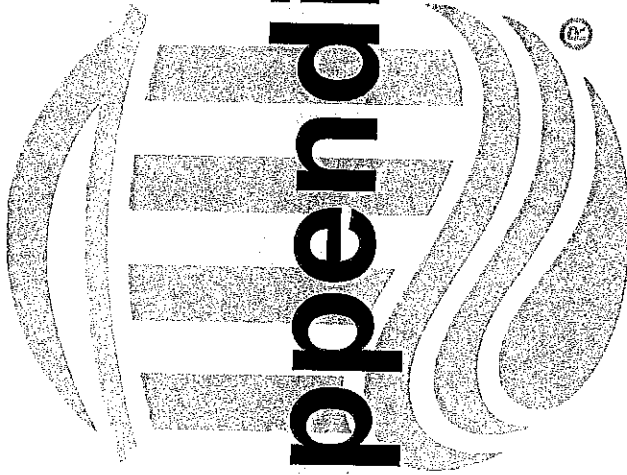


# PROVISOS

Coastal Carolina University has no proviso requests in FY 2023-2024.



# Appendix



COASTAL CAROLINA UNIVERSITY



# Student Enrollment

Undergraduate Enrollment	Fall 2021	Fall 2022	1-year change
Total Headcount	9,790	9,794	0.0%
Total FTE	9,540	9,625	0.9%
Student Credit Hours	143,105	144,380	0.9%

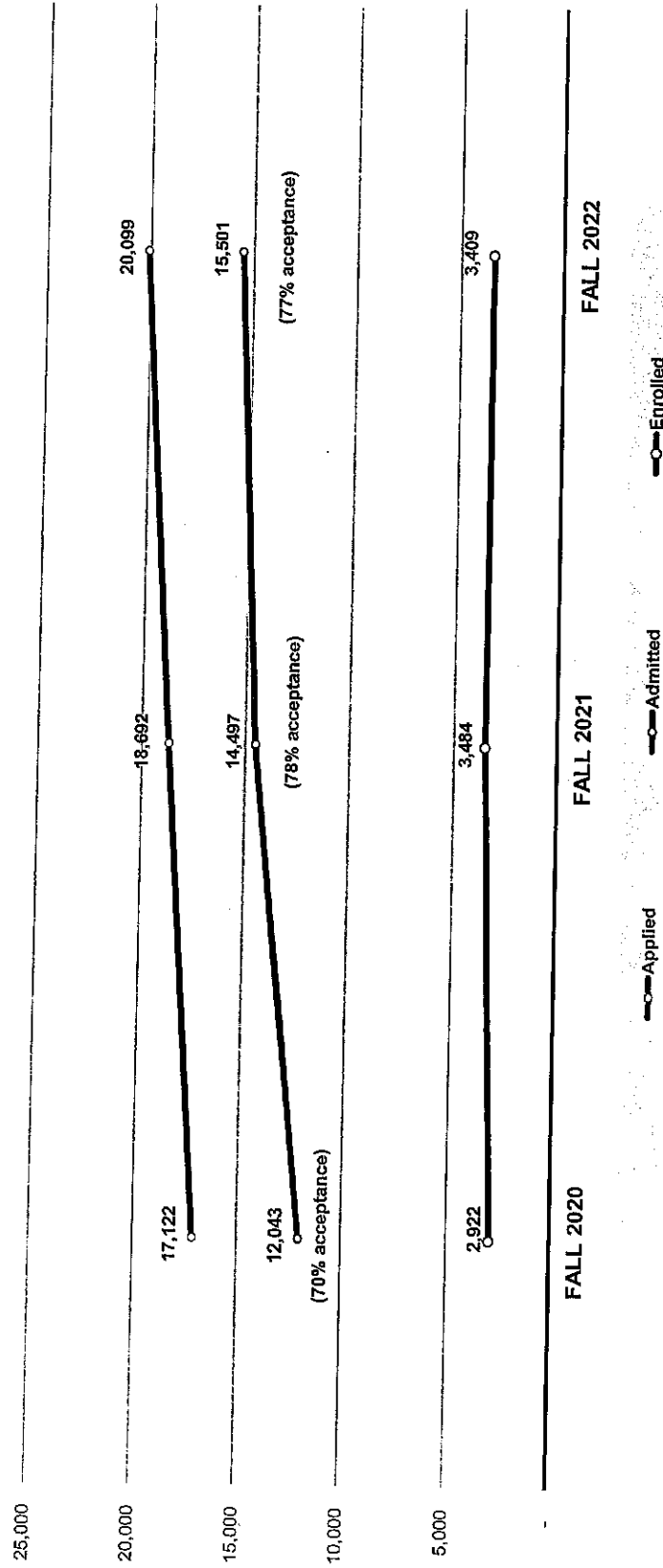
  

Graduate Enrollment	Fall 2021	Fall 2022	1-year change
Total Headcount	683	543	-20.5%
Total FTE	355	303	-14.7%
Student Credit Hours	4,254	3,633	-14.6%



# Student Enrollment

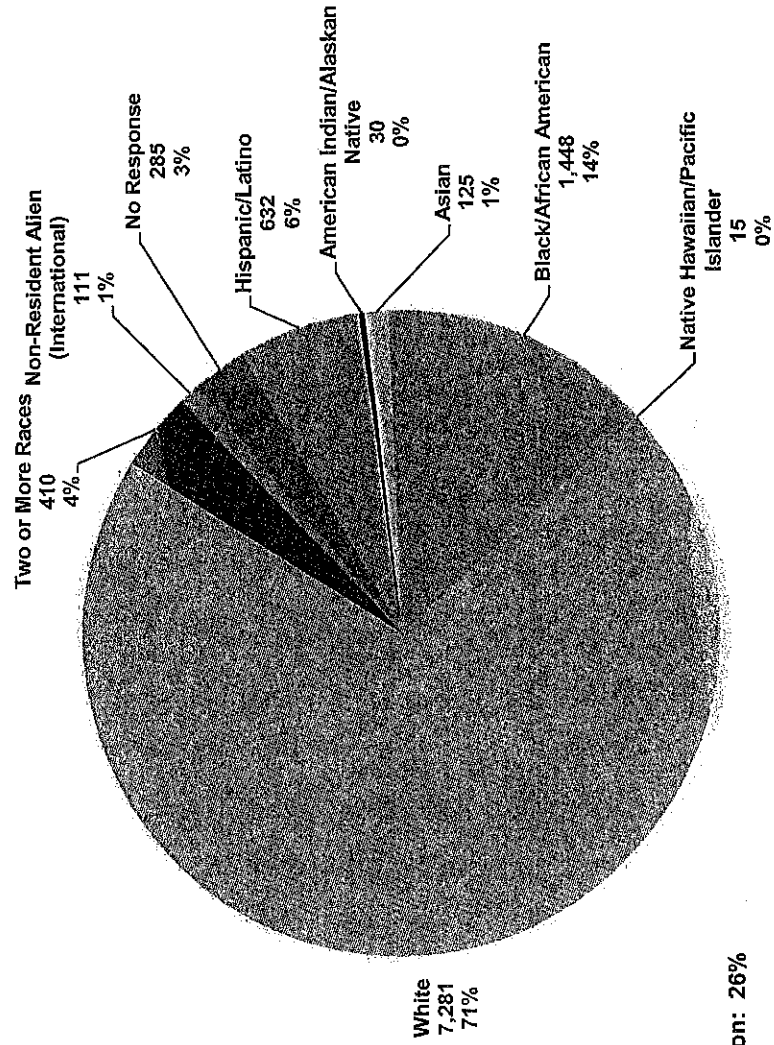
## Applied, Admitted and Enrolled Freshmen and Transfers





# Student Enrollment

## Student Enrollment by Ethnicity Fall 2022

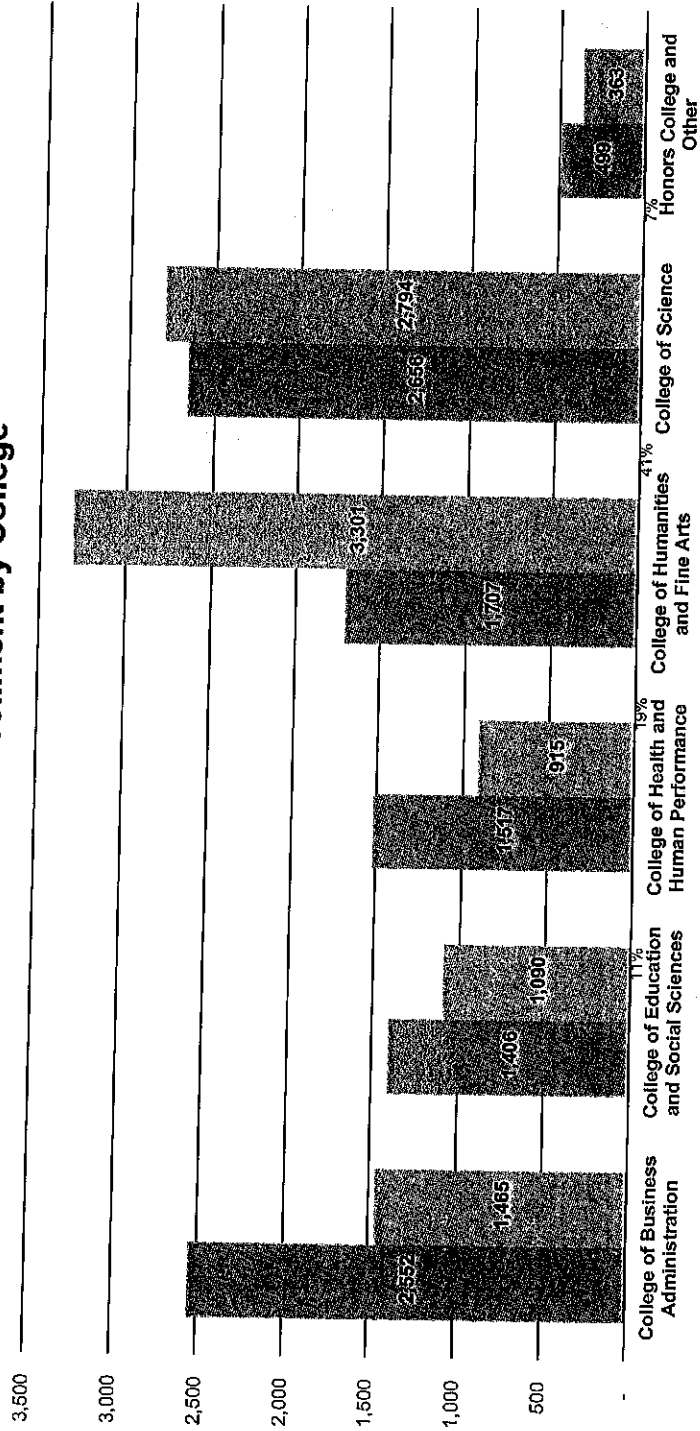


Total minority population: 26%



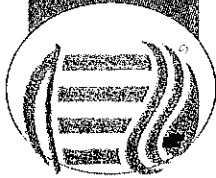
# Student Enrollment

## Fall 2022 Enrollment by College



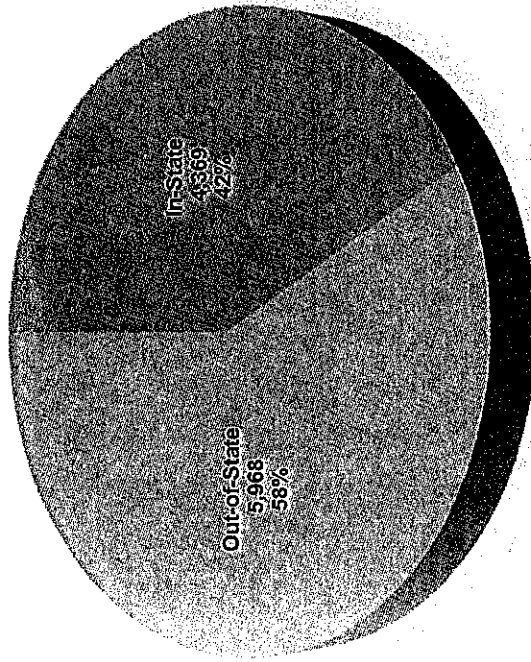
■ Headcount = 10,337   ■ FTE = 9,928

COASTAL CAROLINA UNIVERSITY

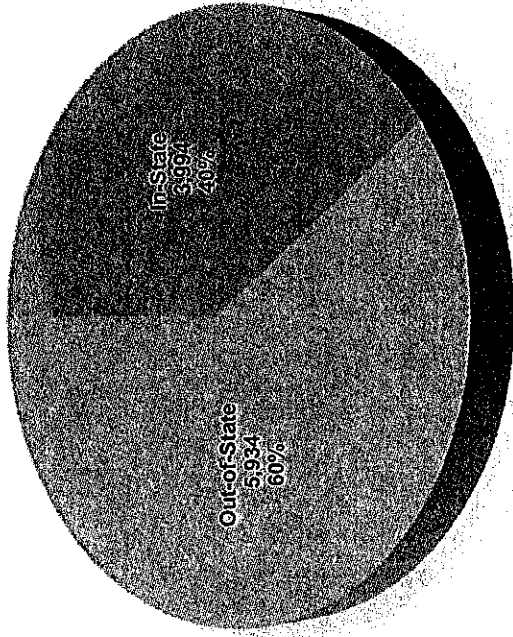


# Student Enrollment

Headcount by Geographic Origin  
Fall 2022



FTE by Geographic Origin  
Fall 2022

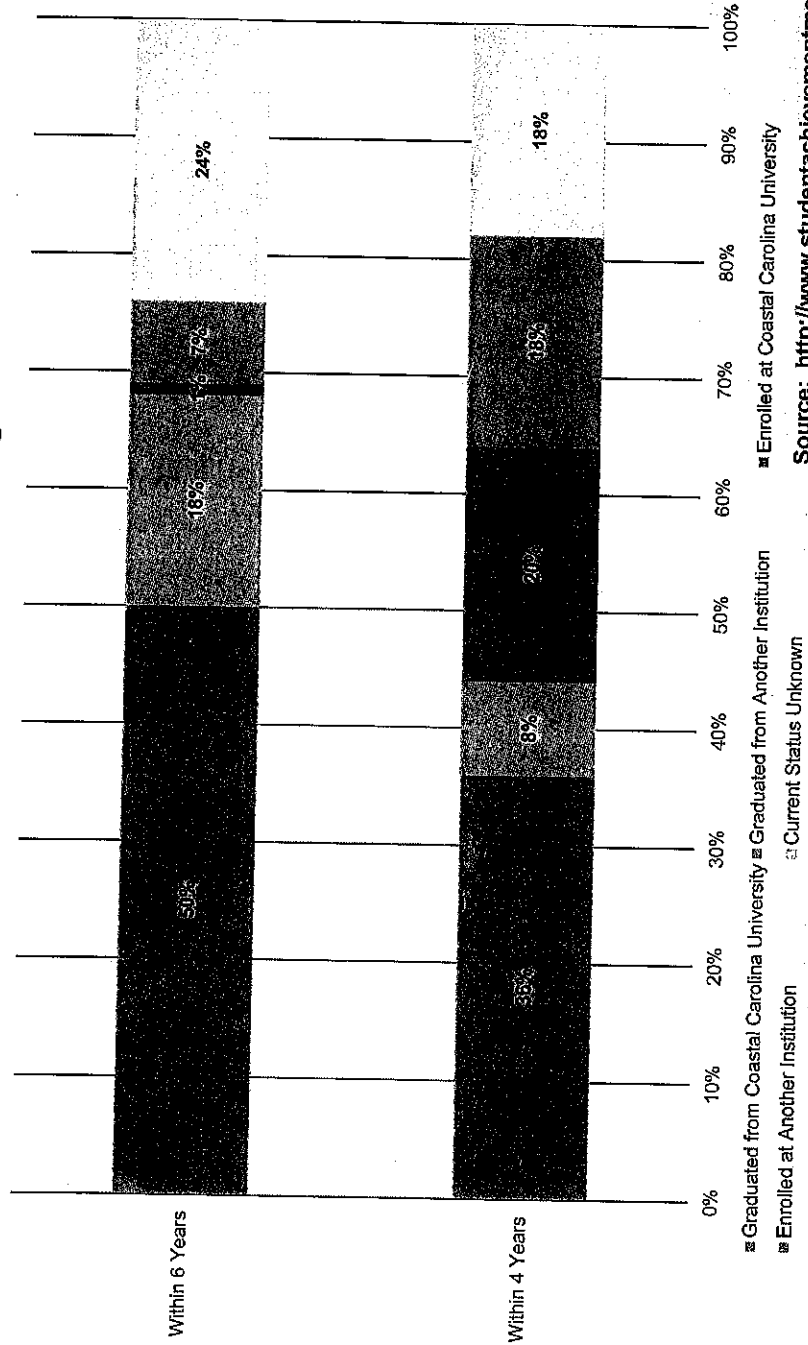


Coastal Carolina University accepts all qualified, in-state students who apply. As a means of holding in-state tuition down, out-of-state tuition differential subsidizes costs.



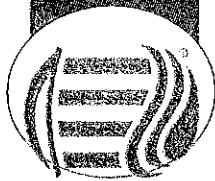
# Graduation Data

## First-Time Full-Time Students Starting Fall 2015

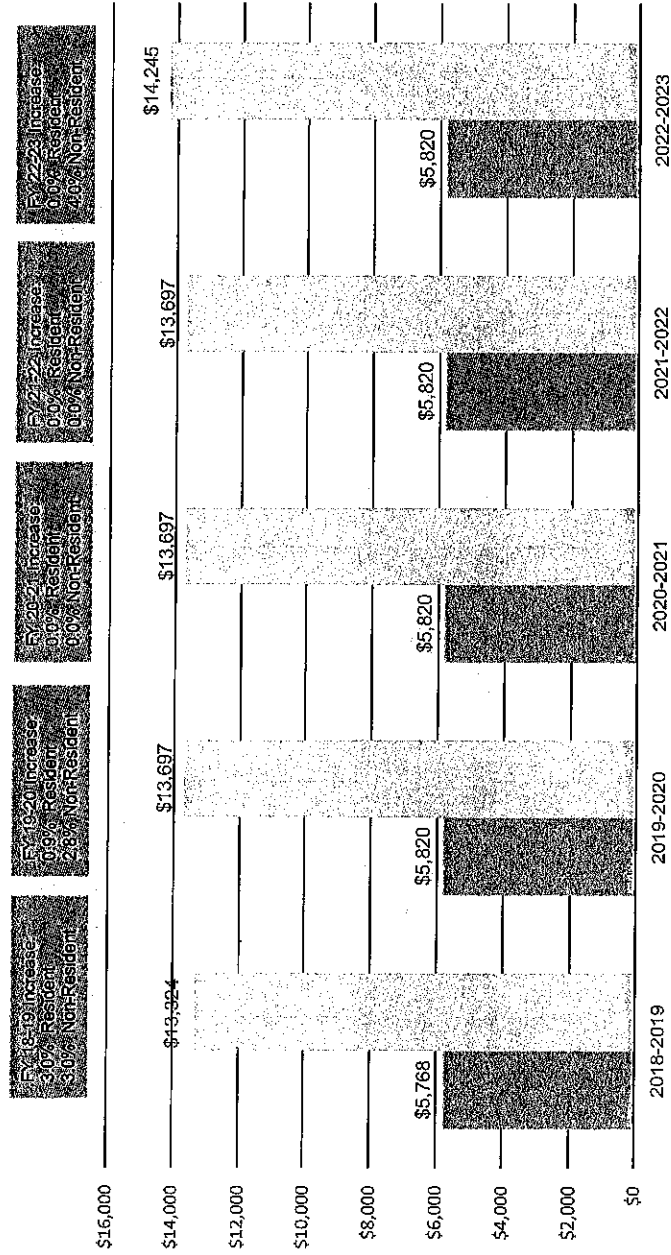


Source: <http://www.studentachievementmeasure.org>

COASTAL CAROLINA UNIVERSITY



# Tuition & Fees per Semester



■ In-state ■ Out-of-state





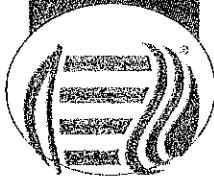
# 2022-2023 Tuition & Fee Schedule

## Undergraduate Fees per Semester (12-18 credit hours)

	Resident	Non-resident
Base Academic Fee	\$4,935	\$13,360
Athletics		
Student Activity	\$370	\$370
Debt Service	\$20	\$20
Renovation Reserve & Plant Expansion	\$255	\$255
Technology	\$150	\$150
<b>Total Tuition &amp; Required Undergraduate Fees</b>	<b>\$5,820</b>	<b>\$14,245</b>

## Graduate Fees per Credit Hour

	Resident	Non-resident
Base Academic Fee	\$573	\$1,121
Debt Service	\$10	\$10
Renovation Reserve & Plant Expansion	\$10	\$10
Technology	\$5	\$5
<b>Total Tuition &amp; Required Graduate Fees</b>	<b>\$598</b>	<b>\$1,146</b>



# 2022-2023 Tuition, Room and Board

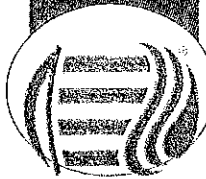
Full-time Tuition, Room and Board per Semester	2021-2022		2022-2023		\$ Change		% Change	
	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident
	Tuition	\$5,820	\$13,697	\$5,820	\$14,245	\$0	\$548	0.00%
Housing (Double Occupancy)	\$3,185*	\$3,185*	\$3,360	\$3,360	\$175	\$175	5.50%	5.50%
Basic Unlimited Meal Plan	\$1,750	\$1,750	\$1,900	\$1,900	\$150	\$150	8.57%	8.57%
<b>Total Tuition, Room and Board</b>	<b>\$10,755</b>	<b>\$18,632</b>	<b>\$11,080</b>	<b>\$19,505</b>	<b>\$325</b>	<b>\$873</b>	<b>3.02%</b>	<b>4.69%</b>

\*Reflects a \$75 per semester rebate to students living in University Housing.



# 2021-2022 Scholarships & Grants

Source	Award Count (Duplicated)	Dollars
<b>Federal Grants</b>		
Pell Grant	2,839	\$ 14,715,296
SEOG	646	\$ 521,762
College Work Study	285	\$ 452,240
TEACH Grant	8	\$ 55,636
HEERF - III	9,915	\$ 13,999,666
Other Federal Awards	8	\$ 26,107
<b>Total Federal</b>	<b>13,711</b>	<b>\$ 29,770,707</b>
<b>State Scholarships &amp; Grants</b>		
SC Need Based Grant	1,831	\$ 4,672,937
LIFE Scholarship/CTP for LIFE	1,687	\$ 8,588,797
HOPE Scholarship	468	\$ 1,219,310
Palmetto Fellows Scholarship	143	\$ 1,065,823
SC Air & National Guard Grant	44	\$ 160,737
SC Teaching Fellows	53	\$ 296,400
<b>Total State</b>	<b>4,226</b>	<b>\$ 15,998,004</b>
<b>Institutional Scholarships</b>		
CCU Institutional (non-athletic)	5,430	\$ 6,931,630
CCU Athletic	469	\$ 6,381,168
<b>Total Institutional</b>	<b>5,899</b>	<b>\$ 13,312,798</b>
<b>External Scholarships</b>	<b>941</b>	<b>\$ 2,795,224</b>
<b>TOTALS</b>	<b>24,777</b>	<b>\$ 61,876,733</b>



# Outstanding Debt per Proviso 11.16

Bond Issue/Type/Date	Amount of Initial Principal Debt	Amount of Remaining Debt as of 11/1/22	Issued Date	Final Maturity	Purpose of Bond Issue
<b>Revenue Bonds</b>					
Series 2017 - Higher Education Rev Bonds	\$6,766,591	\$3,182,096	5/1/2017	6/1/2026	Refinanced Series 2006 Ref Revenue Bonds - Housing
Series 2016 - Higher Education Rev Bonds	\$22,415,000	\$18,500,000	11/23/2016	6/1/2041	Brooks Football Stadium Expansion
Series 2015 - Higher Education Rev Bonds	\$87,020,000	\$72,930,000	2/1/2015	6/1/2042	Acquisition of University Place (2,079 beds)
Series 2014 - Higher Education Rev Bonds	\$55,480,000	\$30,630,000	6/1/2014	6/1/2044	Phase II of Student Housing (624 beds)
Series 2012 - Refunding Rev Bonds	\$6,147,000	\$1,949,000	6/1/2012	6/1/2026	Refinanced 1999 Ref Revenue Bonds - Housing
Series 2022 - Higher Education Rev Ref Bonds	\$38,810,000	\$38,710,000	3/9/2022	6/1/2040	Refinanced 2013 Ref Revenue Bonds - Housing
<b>Total Revenue Bonds</b>	<b>\$196,638,591</b>	<b>\$165,901,096</b>			
<b>General Obligation State Institutional Bonds</b>					
Series 2016E - State Institutional Bonds	\$10,025,000	\$5,480,000	10/1/2016	4/1/2027	Refinanced 2002D and 2006C Institutional Bonds - various small building and renovation projects
<b>Total General Obligation Bonds</b>	<b>\$10,025,000</b>	<b>\$5,480,000</b>			



# Employees

The University has 2,957 employees, including students, as of December 2022 with an annual salary expense of \$116,786,467.

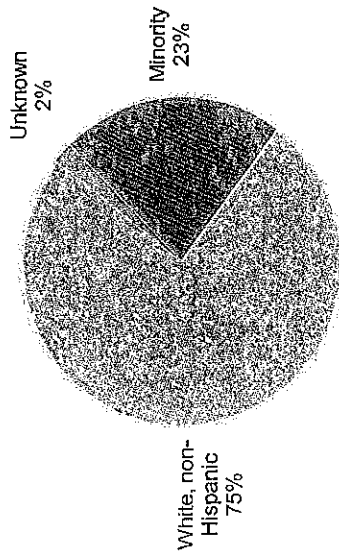
- 528 full-time faculty
- 192 part-time faculty
- 900 full-time staff
- 97 part-time staff
- 1,240 undergraduate and graduate student employees

FTE	Authorized	Vacant
State FTEs	197.74	21.05
Federal FTEs	9.62	1.00
Other FTEs	1,264.69	214.72
Total FTEs	1,472.05	236.77

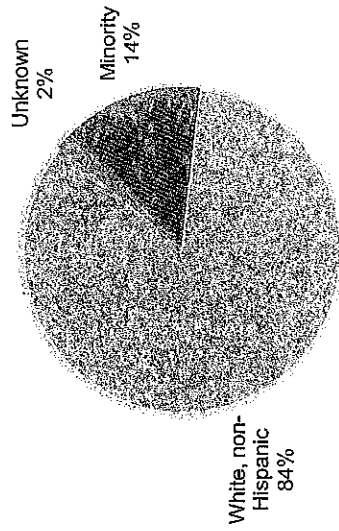


# Employee Demographics

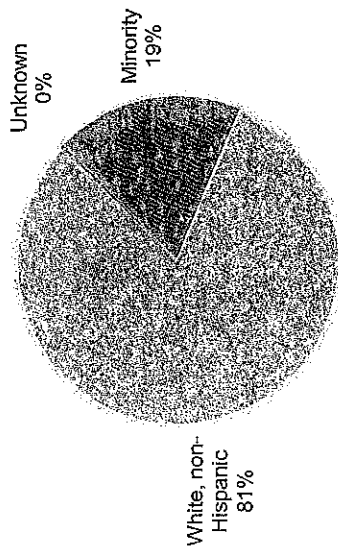
Total Employees = 2,957



Total Faculty = 720



Total Staff = 997



Student Employees = 1,240

