



South Carolina House of Representatives Higher Education and Technical Colleges Subcommittee

Budget Request Fiscal Year 2021-2022
January 20, 2021





Agency Attendees

Michael Benson, President

David Frost, Senior Vice President for Finance and Administration/CFO

Travis Overton, Vice President for Executive Initiatives/Chief of Staff

Brant Branham, Legislative Liaison



Covid-19 Update

CARES Act Higher Education Emergency Relief Funds (HEERF)

Purpose	Allocation	Disbursements	Balance
Emergency Financial Aid Grants to Students	\$ 5,027,174	\$5,027,174	\$0
Institutional Costs related to COVID-19	\$ 5,027,173	\$5,027,173	\$0
Total	\$10,054,347	\$10,054,347	\$0

Coastal Carolina University assures that 50% of the funds received were used to provide Emergency Financial Aid Grants to students, and the remaining 50% of the allocation was utilized to provide spring semester housing, meal plan and transportation fee refunds to students, in accordance with Section 18004(a)(1) of the CARES Act.



Covid-19 Update

CARES Act Coronavirus Relief Fund (CRF)

Coastal Carolina University submitted eligible expenses for reimbursement through the CRF

Phase	Submissions to date	Payments to date	Balance pending approval
Phase I	\$ 335,109	\$ 335,109	\$ 0
Phase II	\$13,993,305	\$9,274,718	\$4,718,587
Total	\$14,328,414	\$9,609,827	\$4,718,587



Covid-19 Update

FY 2021 Budget Reductions

Reduction Strategy	Realized Savings
RIP and VSP*	\$3,151,622
Staff Reduction in Force	\$6,184,686
Faculty Reduction in Force	\$3,501,563
10 Day Furlough	\$3,377,679
Voluntary Furlough Days	\$ 199,861
Operating Expenses Reductions	\$2,270,446
Other Expense Reductions	\$3,377,807
Total	\$22,063,664

*Retirement Incentive Plan (RIP) and Voluntary Separation Plan (VSP)



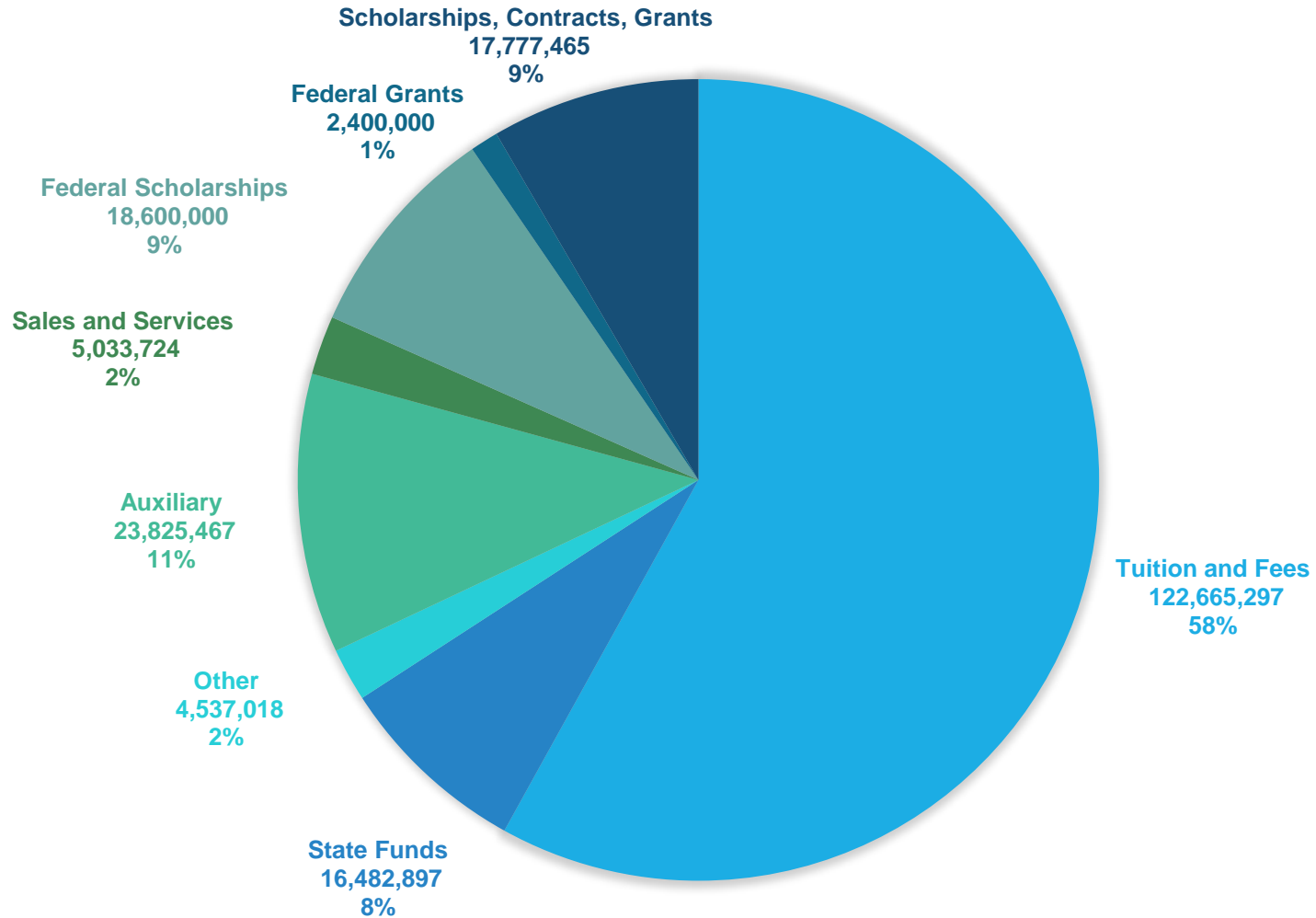
Appropriations History



Year	Recurring	Non-Recurring/Capital	Other Funds	Federal Funds	Total Authorized Spending
FY 2019	13,863,826	3,000,000	210,187,389	21,000,000	248,051,215
FY 2020	16,482,897	5,042,674	211,457,613	21,000,000	253,983,184
FY 2021	16,482,897	-	211,457,613	21,000,000	248,940,510



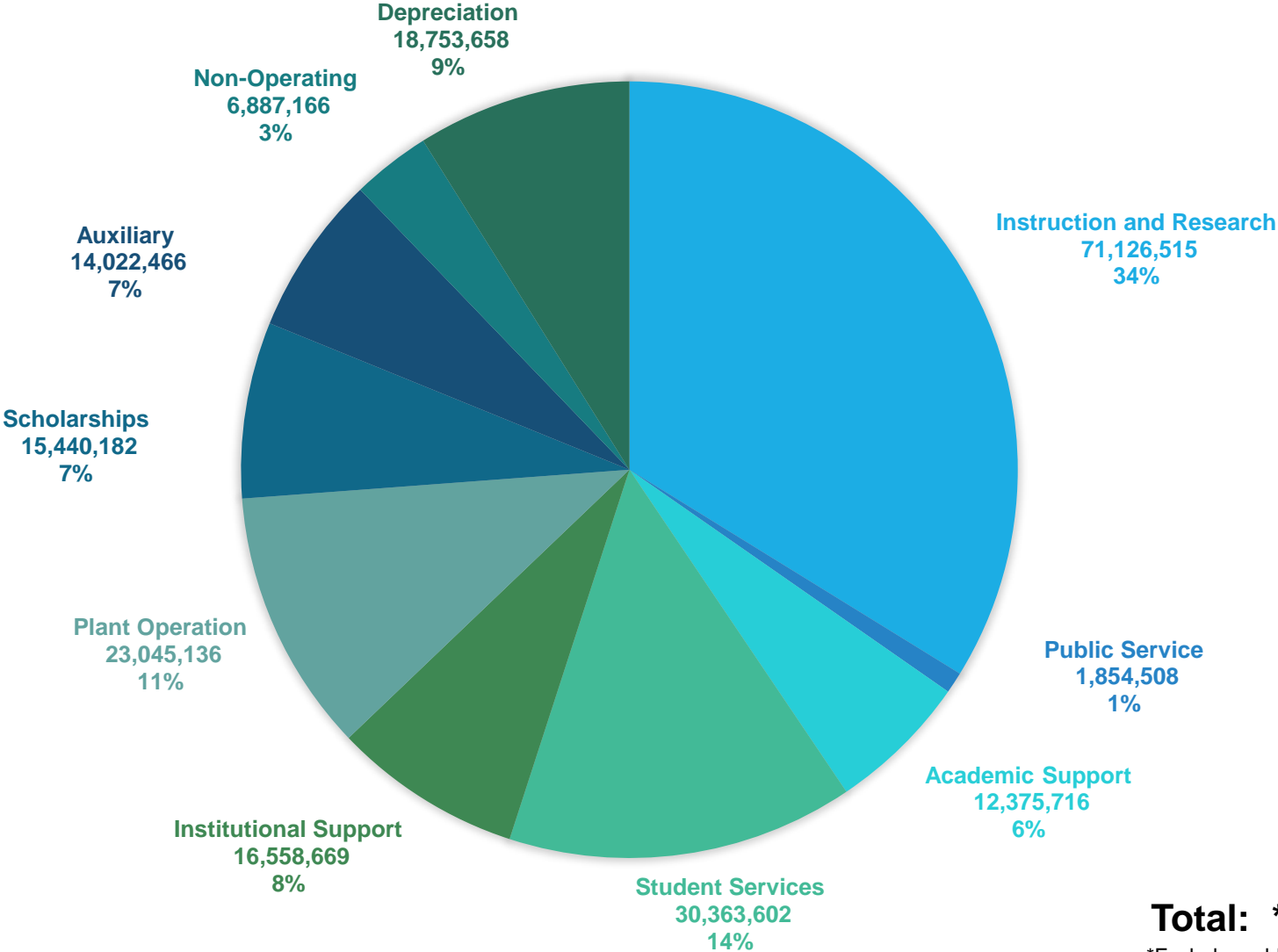
2020-2021 Projected Revenue



Total: \$211,321,868



2020-2021 Projected Expenses



Total: *\$210,427,618

*Excludes additional pension expense required under GASB.



Recurring Requests

Priority	Request	Amount Requested	FTE Positions Requested	Description of Request
1	Health and Wellness Services	\$1,422,490	3.00 transferred 5.00 new	Coastal Carolina University's goal is to create and maintain a culture of wellness. Support in the form of recurring appropriations would aid in offering the best resources and attention to our students, faculty and staff, allowing us to do our part in ensuring that everyone stays mentally, emotionally and physically healthy.
2	Custodial Services	\$635,920	13.00 new	Maintaining clean, sanitized spaces is critical in keeping students, faculty, staff and visitors healthy. Recurring appropriations would aid in hiring additional custodial staff and department leadership to meet industry standards.
3	Coastal Student Success Center	\$563,768	7.00 new	The Coastal Student Success Center plays an integral role in assisting students improve academically by providing academic coaching through the Academic Coaching Experience Department, tutoring through the Math Learning Center and the Writing Center, as well as peer mentoring. Recurring appropriations would allow the University to hire additional academic coaching specialists and a center director to provide support to students in developing skills and strategies to enhance their academic and personal performance.
Total Recurring Requests		\$2,622,178	3.00 transferred 25.00 new	



Non-Recurring Request

Coastal Carolina University has no requests for non-recurring funding for FY 2021-2022.



Capital Requests

Request	Amount Requested	Description of Request
Student Union Annex II	\$23,500,000	<ul style="list-style-type: none">• Construct a second annex that will be approximately 55,000 square feet dedicated to student life activities.• According to benchmarking conducted in 2017, average square footage allotted for student unions and dedicated to student activities is 8.6 feet/FTE student, equating to 85,000 square feet at CCU. Our student union currently has 20,000 square feet dedicated to student activities. This 55,000 square foot addition will bring the University close to the national benchmarking standard.• A multi-use space will be included with seating capacity for approximately 1,000 people, allowing for lectures and meeting spaces for larger events such as new student orientation, as well as the ability to divide into smaller spaces.• Coincides with our goal to build a campus community which will foster informal learning and promote retention of students by the University.• If capital funding is not available, Penny Sales tax revenue will fund this project.



Other Funds Requests

Coastal Carolina University has no requests for Other Funds for FY 2021-2022.



Federal Funds Request

Coastal Carolina University has no request to increase federal funds authorization for FY 2021-2022.



FTE Request

Coastal Carolina University has no request for additional Other Funded FTEs in FY 2021-2022.

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.



Provisos

Coastal Carolina University has no proviso requests in FY 2021-2022.





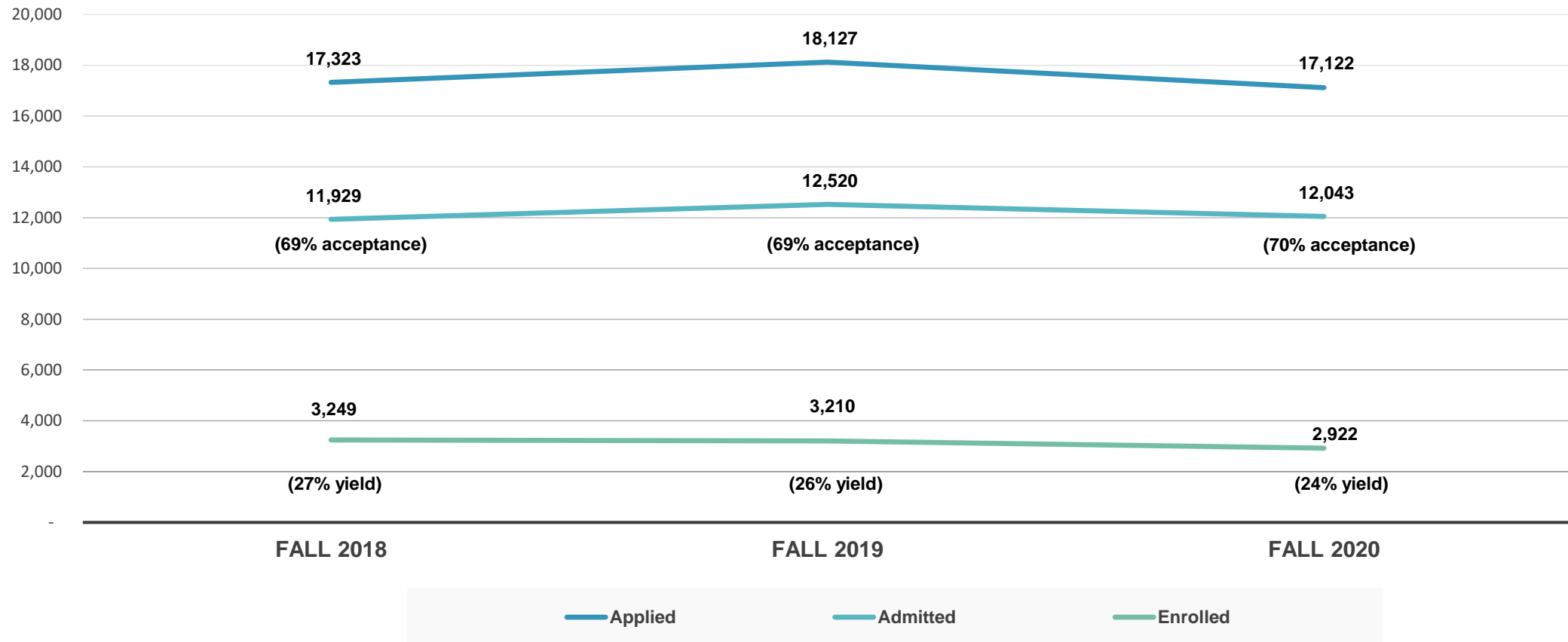
Student Enrollment

Undergraduate and Graduate Enrollment	Fall 2015	Fall 2019	Fall 2020	1-year change	5-year change
Total Headcount	10,263	10,484	10,118	-3.5%	-1.4%
Total FTE	9,777	9,913	9,527	-3.9%	-2.6%
Student Credit Hours	145,629	147,566	141,880	-3.9%	-2.6%



Student Enrollment

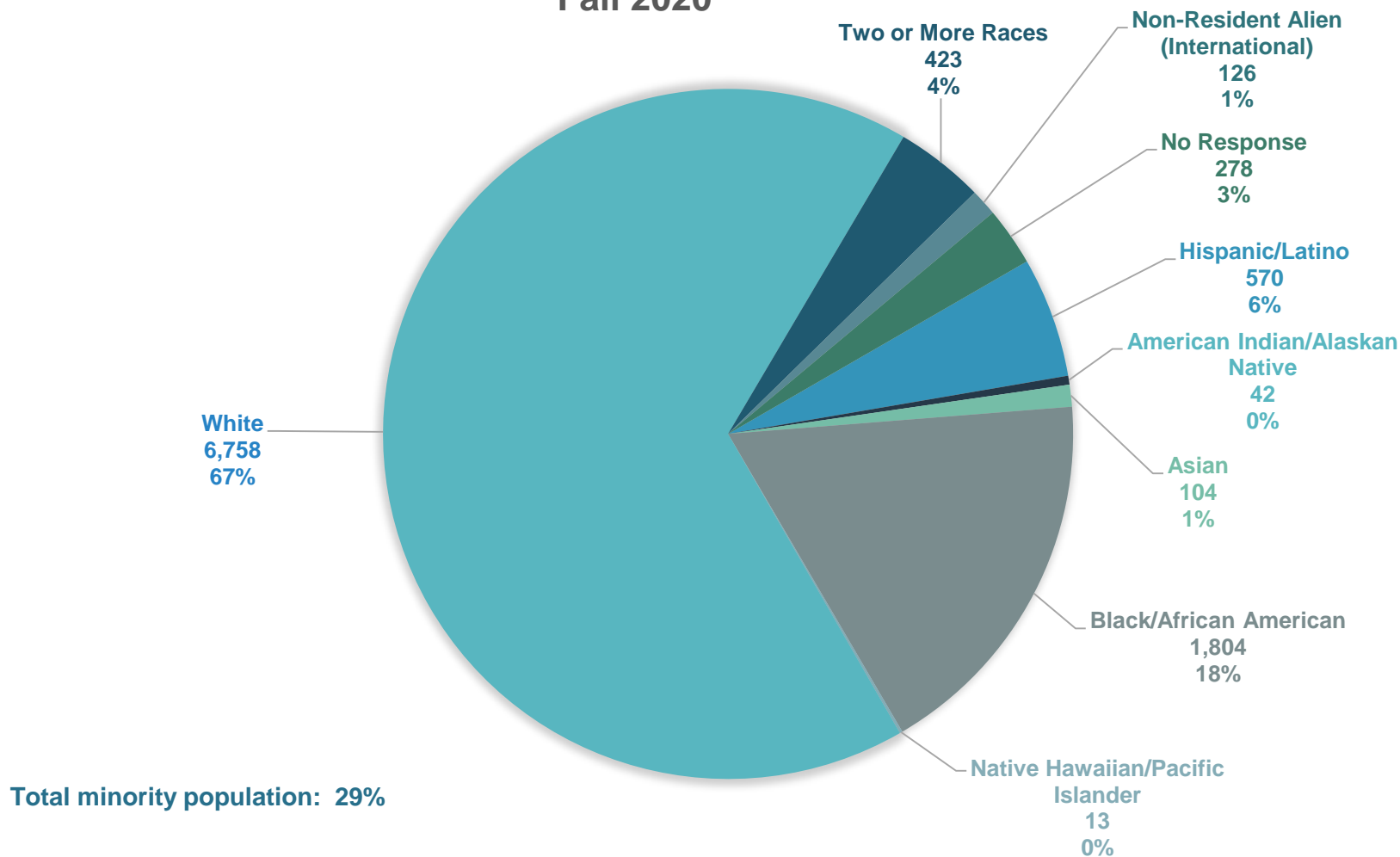
Applied, Admitted and Enrolled Freshmen and Transfers





Student Enrollment

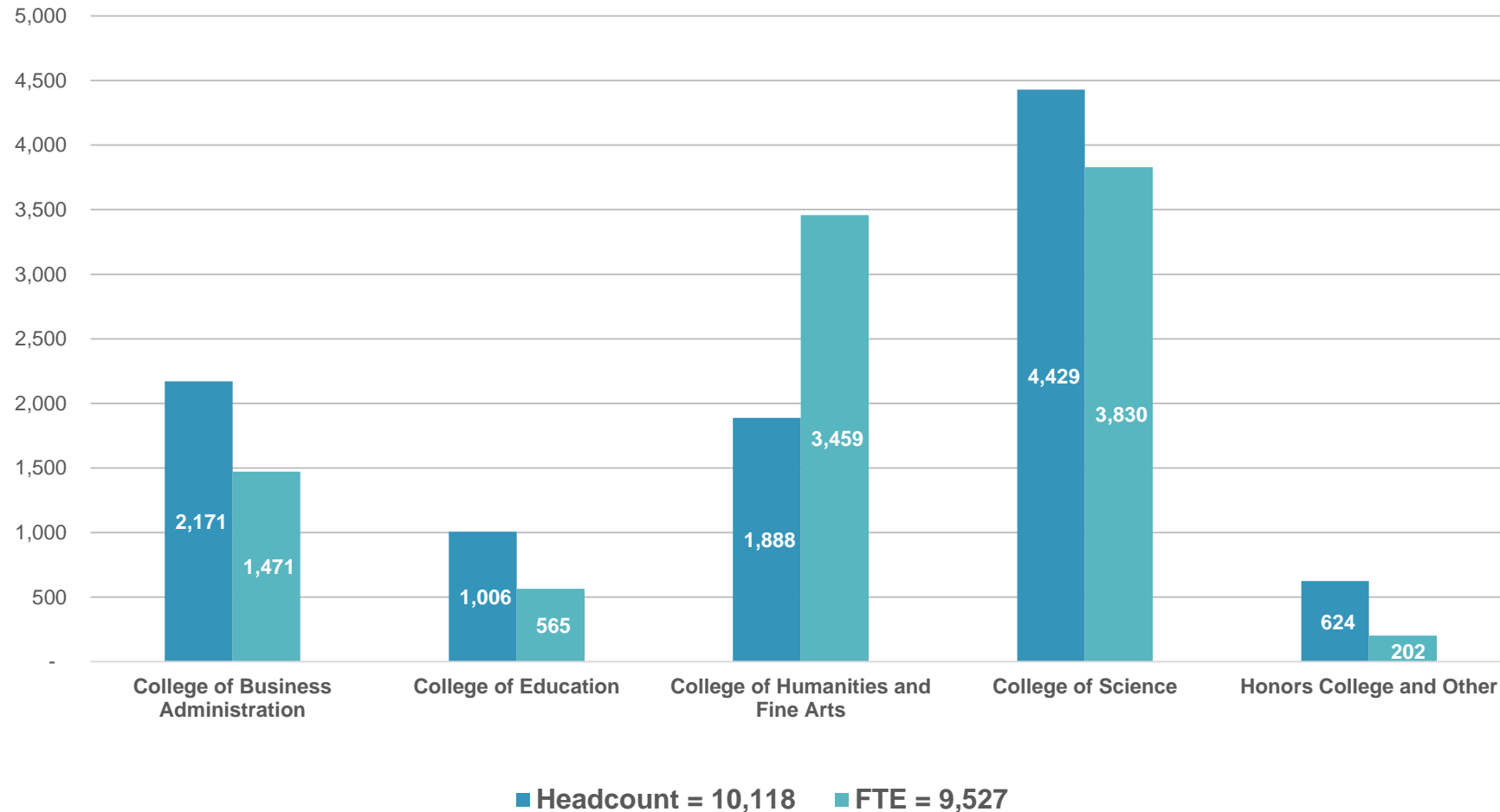
Student Enrollment by Ethnicity Fall 2020





Student Enrollment

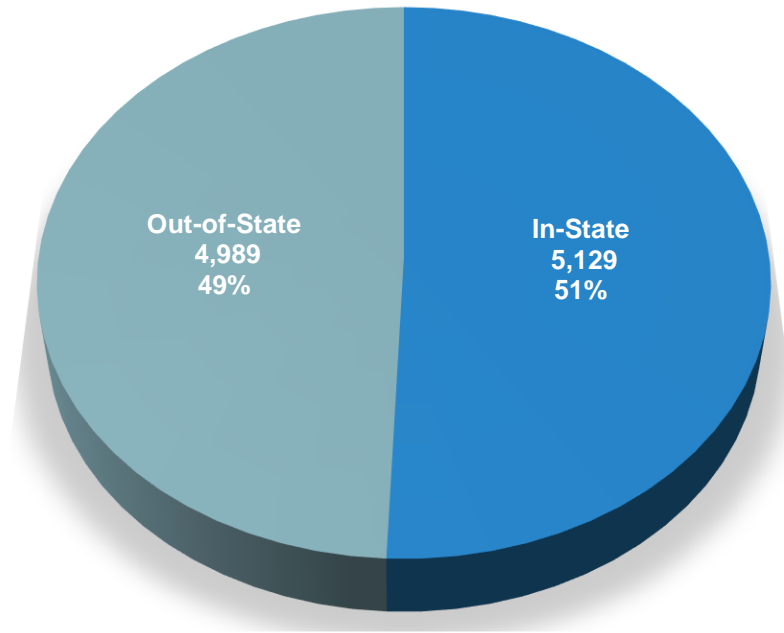
Fall 2020 Enrollment by College



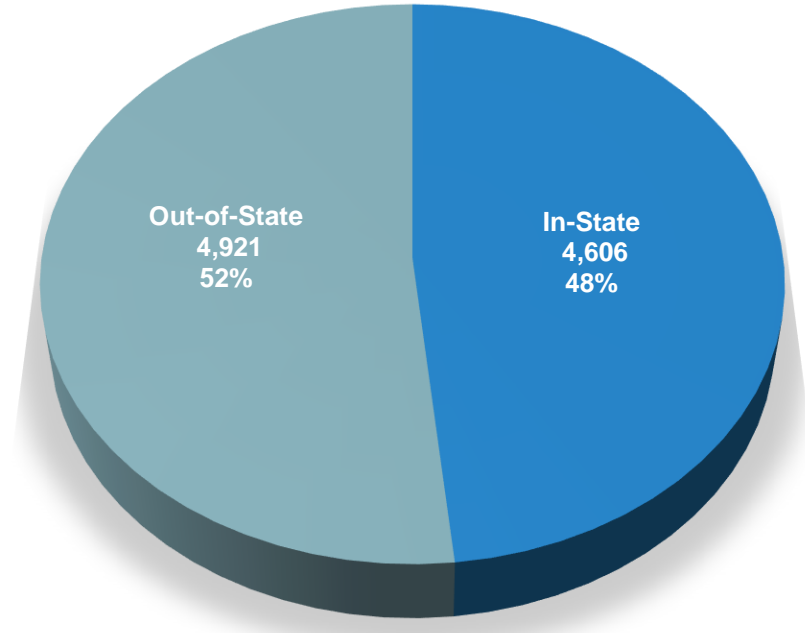


Student Enrollment

**Headcount by Geographic Origin
Fall 2020**



**FTE by Geographic Origin
Fall 2020**



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 2013



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



Tuition & Fees per Semester

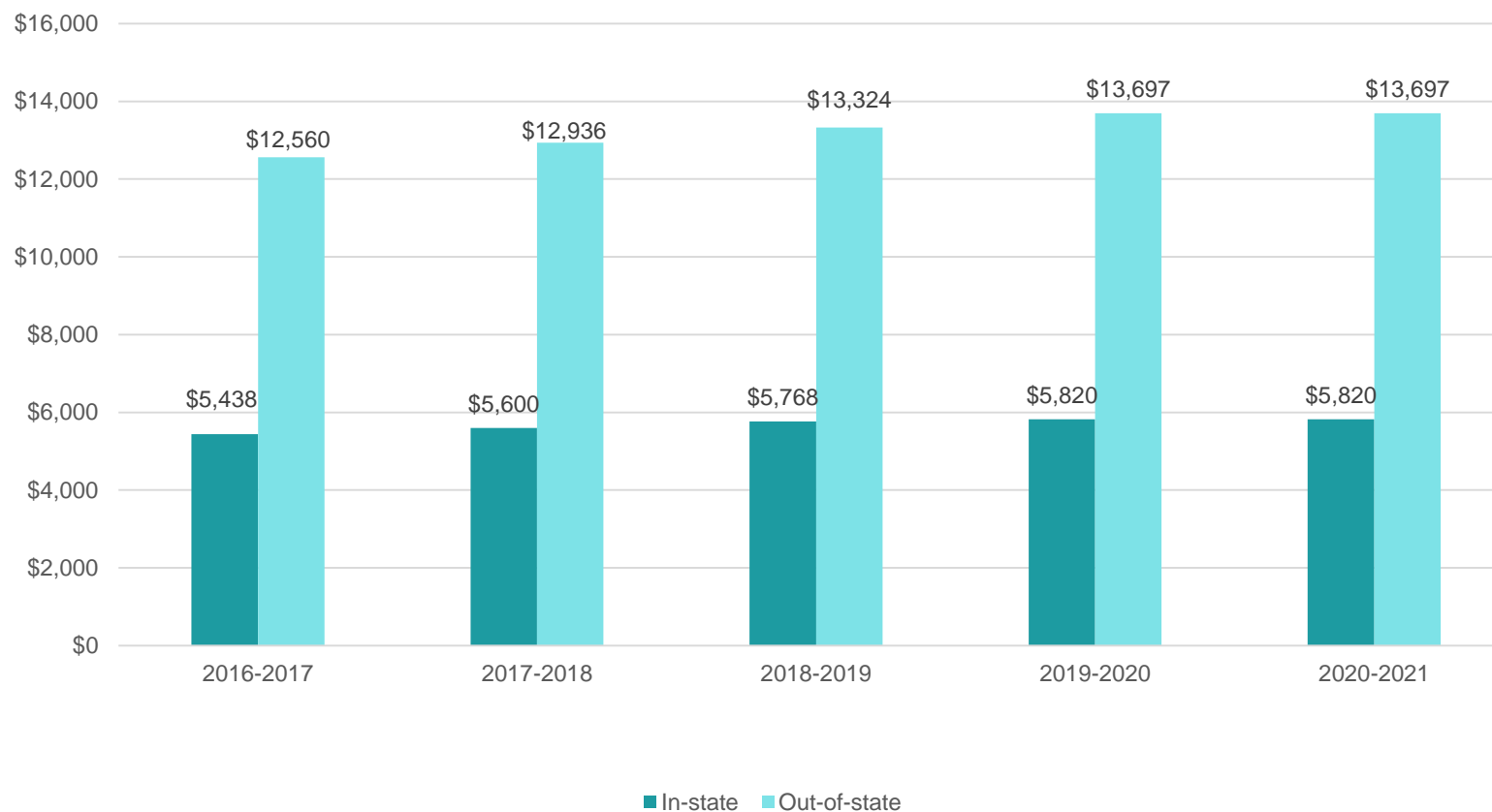
FY 16-17 Increase:
3.3% Resident
3.3% Nonresident

FY 17-18 Increase:
3.0% Resident
3.0% Nonresident

FY 18-19 Increase:
3.0% Resident
3.0% Nonresident

FY 19-20 Increase:
0.9% Resident
2.8% Nonresident

FY 20-21 Increase:
0.0% Resident
0.0% Nonresident





2020-2021 Tuition & Fee Schedule

Undergraduate Fees per Semester	Resident	Non-resident
Base Academic Fee	\$4,910	\$12,787
Athletics	\$295	\$295
Student Activity	\$20	\$20
Debt Service	\$355	\$355
Renovation Reserve & Plant Expansion	\$150	\$150
Technology	\$90	\$90
Total Tuition & Required Undergraduate Fees	\$5,820	\$13,697



2020-2021 Tuition & Fee Schedule

Full-time Tuition, Room and Board per Semester	2019-2020		2020-2021		\$ Change		% Change	
	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident
Tuition	\$5,820	\$13,697	\$5,820	\$13,697	\$0	\$0	0.00%	0.00%
Housing (Double Occupancy)	\$3,185*	\$3,185*	\$3,185*	\$3,185*	\$0	\$0	0.00%	0.00%
Meal Plan (Basic 21)	\$1,625	\$1,625	\$1,625	\$1,625	\$0	\$0	0.00%	0.00%
Total Tuition, Room and Board	\$10,630	\$18,507	\$10,630	\$18,507	\$0	\$0	0.00%	0.00%

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

Coastal Carolina University's Board of Trustees have made a commitment to hold tuition, room and board flat for FY2022, as well.



2020-2021 Scholarships & Grants

Source	Award Count (Duplicated)	Dollars
Federal Grants		
Pell Grant	3,178	\$ 15,866,361
SEOG	579	\$ 469,070
College Work Study	292	\$ 444,335
TEACH Grant	22	\$ 83,948
Total Federal	4,071	\$ 16,863,714
State Scholarships & Grants		
SC Need Based Grant	1,369	\$ 1,817,897
LIFE Scholarship/CTP for LIFE	1,782	\$ 8,933,344
HOPE Scholarship	453	\$ 1,136,482
Palmetto Fellows Scholarship	138	\$ 1,019,235
SC Air & National Guard Grant	39	\$ 145,688
SC Teaching Fellows	65	\$ 359,850
Total State	3,846	\$13,412,496
Institutional Scholarships		
CCU Institutional (non-athletic)	4,421	\$ 5,797,091
CCU Athletic	377	\$ 5,357,183
Total Institutional	4,798	\$11,154,274
External Scholarships	924	\$ 2,267,868
TOTALS Duplicated count	13,639	\$43,698,352
Unduplicated count	6,860	



Outstanding Debt per Proviso 11.16

Bond Issue/Type/Date	Amount of Initial Principal Debt	Amount of Remaining Debt as of 11/1/20	Issued Date	Final Maturity	Purpose of Bond Issue
Revenue Bonds					
Series 2017 - Higher Education Rev Bonds	\$6,766,591	\$4,667,590	5/1/2017	6/1/2026	Refinanced Series 2006 Ref Revenue Bonds - Housing
Series 2016 - Higher Education Rev Bonds	\$22,415,000	\$19,795,000	11/23/2016	6/1/2041	Brooks Football Stadium Expansion
Series 2015 - Higher Education Rev Bonds	\$87,020,000	\$77,455,000	2/1/2015	6/1/2042	Acquisition of University Place (2,079 beds)
Series 2014 - Higher Education Rev Bonds	\$35,480,000	\$32,375,000	6/1/2014	6/1/2044	Phase II of Student Housing (624 beds)
Series 2013 - Higher Education Rev Bonds	\$54,705,000	\$47,075,000	2/1/2013	6/1/2040	Phase I of Student Housing (650 beds)
Series 2012 – Refunding Rev Bonds	\$6,147,000	\$2,866,000	6/1/2012	6/1/2026	Refinanced 1999 Ref Revenue Bonds - Housing
Total Revenue Bonds	\$212,533,591	\$184,233,590			
General Obligation State Institutional Bonds					
Series 2016E – State Institution Bonds	\$10,025,000	\$7,305,000	10/1/2016	4/1/2027	Refinanced 2002D and 2006C Institutional Bonds
Total General Obligation Bonds	\$10,025,000	\$7,305,000			



Employees

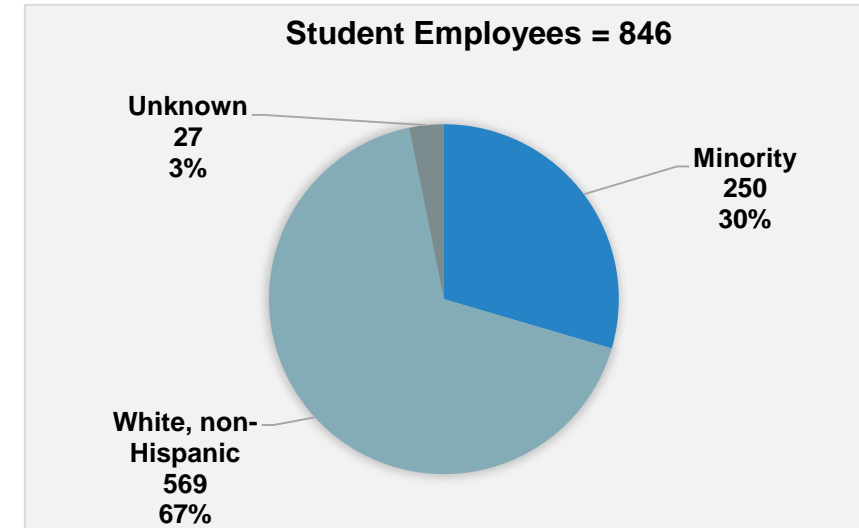
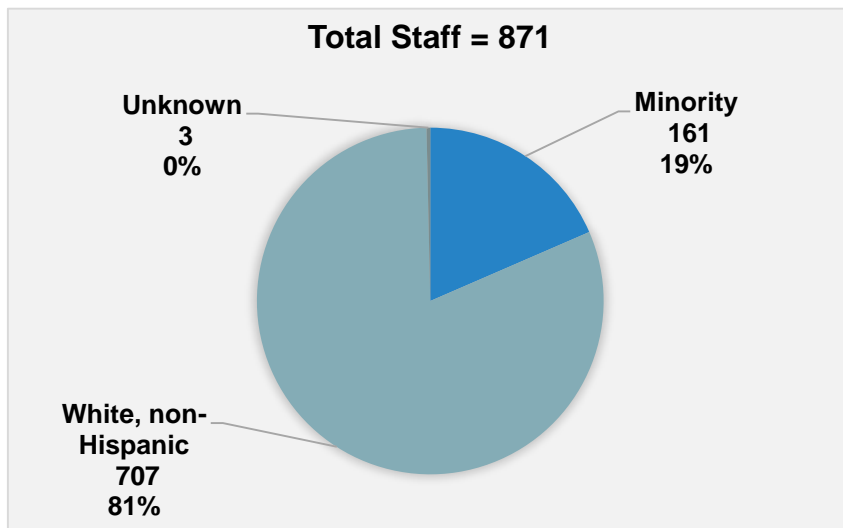
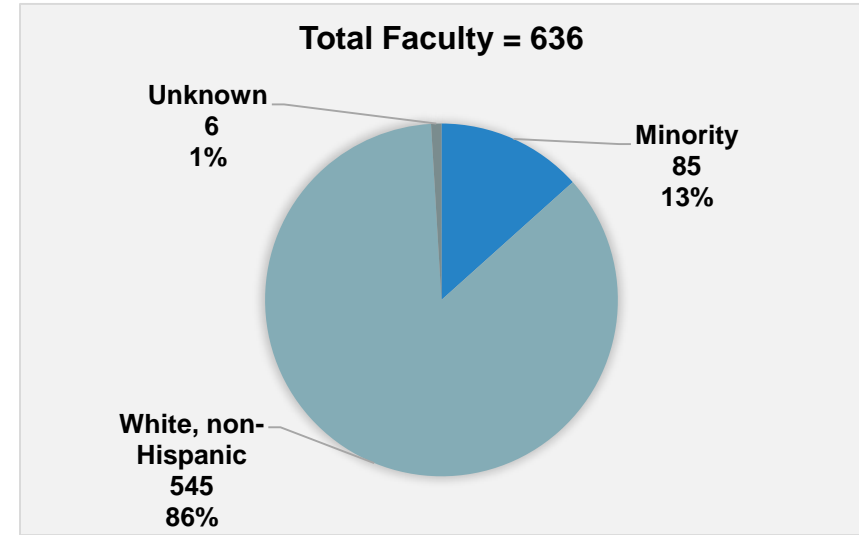
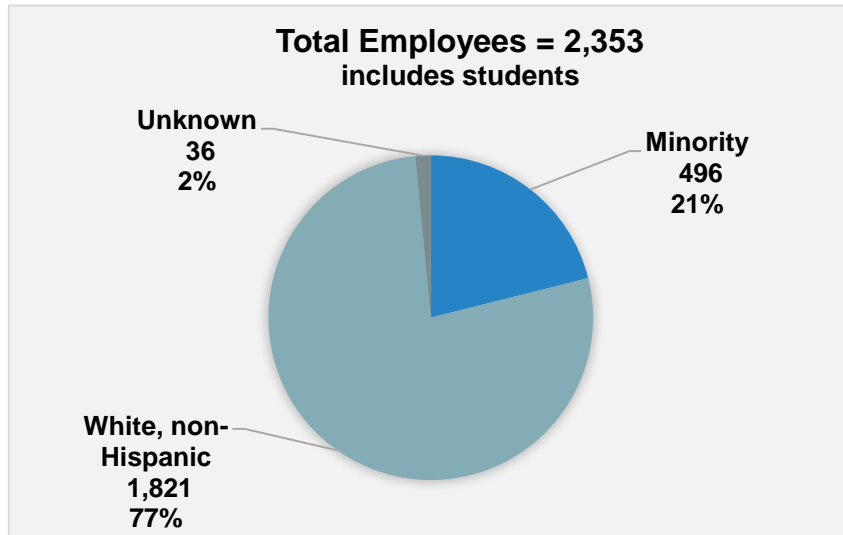
The University has 2,353 employees, including students, as of November 2020 with an annual salary expense of \$96.2 million.

- 508 full-time faculty
- 128 part-time faculty
- 788 full-time staff
- 83 part-time staff
- 846 undergraduate and graduate student employees

FTE	Authorized	Vacant
State FTEs	197.74	36.73
Federal FTEs	9.62	2.00
Other FTEs	1,264.69	289.17
Total FTEs	1,472.05	327.90



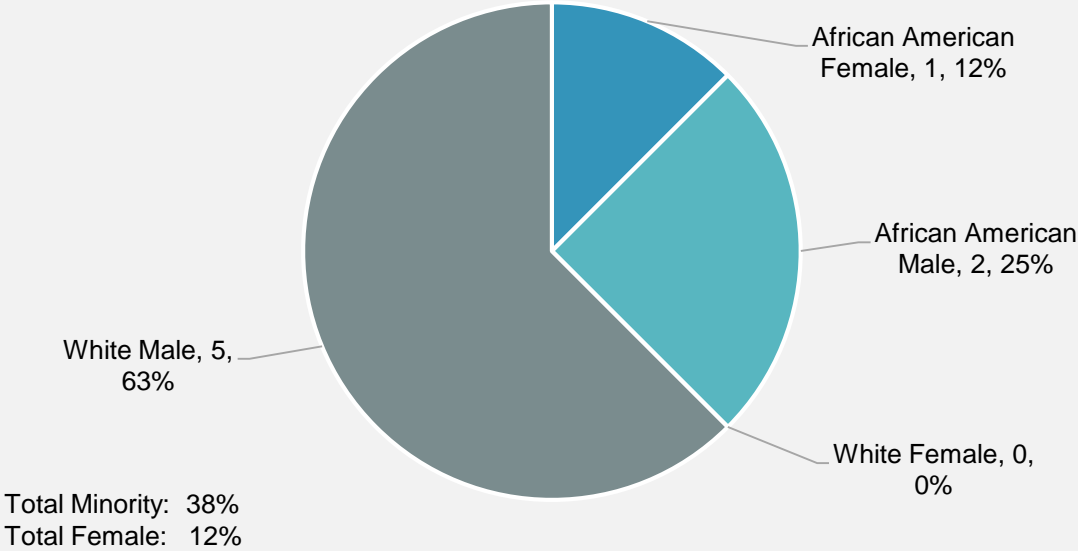
Employee Demographics



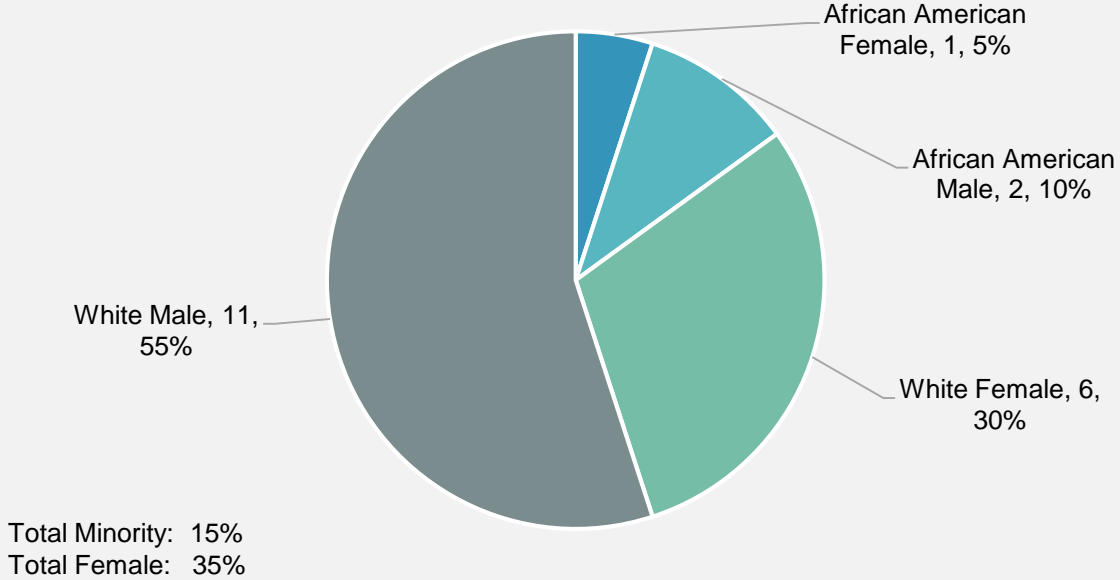


University Leadership Demographics

President's Council



Executive Council





2019-2020 4% Tuition Waivers & Abatements

		2017-2018			2018-2019			2019-2020		
Name of Program	Level	Students	Residents	Non-Residents	Students	Residents	Non-Residents	Students	Residents	Non-Residents
4% Waivers	Freshmen	504	488	16	1,337	1,313	24	741	704	37
	Sophomore	410	392	18	1,178	1,140	38	530	512	18
	Junior	348	338	10	1,120	1,063	57	465	454	11
	Senior	257	245	12	1,057	1,043	14	330	320	10
	Other	41	40	1	73	73	0	45	45	0
	Total		1,560	1,503	57	4,765	4,632	133	2,111	2,035
Abatement Full	Freshmen	109	0	109	135	0	135	147	2	145
	Sophomore	110	0	110	125	0	125	142	0	142
	Junior	107	0	107	115	0	115	143	0	143
	Senior	123	0	123	122	0	122	150	1	149
	Other	0	0	0	0	0	0	2	0	2
	Total		449	0	449	497	0	497	584	3
Abatement Partial	Freshmen	666	0	666	1,204	0	1,204	1,396	4	1,392
	Sophomore	562	1	561	708	0	708	790	3	787
	Junior	476	1	475	496	0	496	552	4	548
	Senior	410	3	407	451	0	451	486	2	484
	Other	0	0	0	0	0	0	1	0	1
	Total		2,114	5	2,109	2,859	0	2,859	3,225	13

Pursuant to Section 59-101-620, Coastal Carolina University limits educational fee waivers to no more than four percent of our undergraduate students. The calculation is done using 4% of undergraduate student fee revenue. The increase in 4% waivers in 2018-2019 is primarily due to a \$100 tuition rebate per semester that was awarded to each full-time, in-state student.



Capital Projects

Project Number	Project Name	Source of Funding	Approved Budget	Balance	Status
9598	Information Technology Wiring Upgrades	Gift In Kind	\$619,000	\$158,400	Active
9609	Soccer Complex Construction	Gift, ICPF	\$5,000,000	\$4,928,892	Non-Active
9615	Library Learning Complex-Phase I	Capital Reserve Fund, Penny Tax	\$427,500	\$10,610	Active
9616	Library Renovation-Phase I	ICPF, Donation, Penny Tax	\$60,000	\$0	Active
9618	Eaglin Residence Hall Renovation-Phase I	Auxiliary Renovation Reserve	\$75,000	\$38,005	Active
Open Projects per SPIRS Report			\$6,181,500	\$5,135,907	



Maintenance Projects

Project Number	Project Name	Source of Funding	Approved Budget
7601	Interior Refurbishment	E&G Renovation Reserve	\$500,000
7602	Exterior Enhancements	E&G Renovation Reserve	\$500,000
7603/04	Infrastructure Improvements & Communications Projects	E&G Renovation Reserve	\$750,000
7605/31	Residence Hall Maintenance & Improvements	Auxiliary Renovation Reserve	\$179,137
7606/07/08	Athletic, Academic & Administrative Facilities Projects	E&G Renovation Reserve	\$415,000
7611	Sands Hall Music Practice Rooms	E&G Renovation Reserve	\$850,000
7637	Welcome Center Renovation	E&G Renovation Reserve	\$225,000
7640	Central Cooling Expansion	E&G Renovation Reserve	\$975,000
7662	Residence Hall ITS Cabling	Auxiliary Renovation Reserve	\$800,000
7663	Residence Hall Fire Sprinkler Upgrade	Auxiliary Renovation Reserve	\$480,000
7664	Band Hall Music Practice Rooms	Gift	\$650,000
7666	Kearns Hall Renovations	Gift	\$375,000
7669	Residence Hall Mass Notification System	Auxiliary Renovation Reserve; Grant	\$201,947
7670/71	Field House/Hall of Fame Renovation	E&G Renovation Reserve; Athletics	\$590,000
7672	Maker Space	E&G Renovation Reserve	\$150,000
7674	Brooks Stadium Gates	Gift	\$450,000
7679	Brooks Stadium Sidewalk Extension	E&G Renovation Reserve	\$85,000
7680	Pedestrian Safety Project	E&G Renovation Reserve	\$200,000
7681	B&C Building Roof Replacement	E&G Renovation Reserve	\$300,000
Active Maintenance Projects			\$8,676,084

In FY 2019-2020, \$8,911,698 was spent on general maintenance and renovations. The University has current maintenance projects budgeted at \$8,676,084.

The Department of Facilities Planning and Management has compiled a maintenance schedule listing maintenance needs and costs for all campus buildings over a 20-year period, which spans from FY 2016 through FY 2036.



Thank you!

