

<b>AGENCY NAME:</b>	<b>Coastal Carolina University</b>		
<b>AGENCY CODE:</b>	<b>H17</b>	<b>SECTION:</b>	<b>16</b>



# Fiscal Year 2014-15 Accountability Report

## SUBMISSION FORM

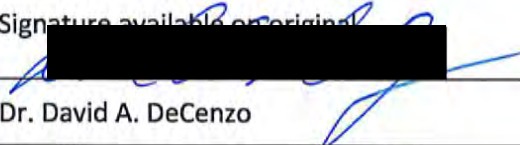
<b>AGENCY MISSION</b>	<p>Coastal Carolina University is a public comprehensive liberal arts institution that seeks to develop students who are both knowledgeable in their chosen fields and prepared to be productive, responsible, healthy citizens with a global perspective. To deliver on this commitment, Coastal Carolina recruits highly qualified and motivated students, faculty, and staff from the region, state, nation, and world to create a diverse and dynamic student-centered learning environment.</p> <p>Because Coastal Carolina embraces the teacher-scholar model, it places primary emphasis on high quality teaching and engaged learning, and it supports faculty research, creative activities, and expert collaboration in the community, state, nation and world. This focus enables faculty and staff to mentor students in collaborative research, creative opportunities, and internships. To nurture this active learning community, Coastal Carolina maintains a broad range of contemporary technologies, programming, support services, and innovative course offerings and delivery methods. The result is alumni who are well prepared for professional careers or graduate programs in their chosen fields and who continue to be connected to Coastal Carolina.</p> <p>Inspired by its founding in 1954 to serve the educational needs of the region, Coastal Carolina has a tradition of a strong liberal arts core. As such, Coastal Carolina commits its resources to building undergraduate and graduate degree programs of national and/or regional significance in the arts and sciences, business, humanities, education, and health and human services. Coastal Carolina fully embraces its leadership role as a regional center of economic and intellectual resources, lifelong learning, cultural and recreational opportunities, and athletic programs.</p> <p>As Coastal Carolina executes this mission, it recognizes its responsibility to be a role model to the community and to the professions by assuring fair and honest treatment of people with whom it interacts and sustainable stewardship of resources entrusted to it, adopting the highest standards of integrity and accountability, and in committing itself to excellence through continuous assessment and improvement.</p> <p><i>Update adopted by the Coastal Carolina University Board of Trustees on July 19, 2014. Update approved by the South Carolina Commission on Higher Education on February 5, 2015.</i></p>
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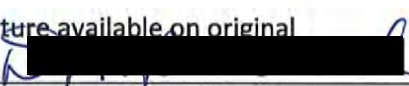
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Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	J. Ralph Byington	843-349-2089	byington@coastal.edu
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I have reviewed and approved the enclosed FY 2014-15 Accountability Report, which is complete and accurate to the extent of my knowledge.

<b>AGENCY DIRECTOR</b>	Signature available on original 		
<b>(SIGN/DATE):</b>			
<b>(TYPE/PRINT NAME):</b>	Dr. David A. DeCenzo		

<b>BOARD/CMSN CHAIR</b>	Signature available on original 		
<b>(SIGN/DATE):</b>			
<b>(TYPE/PRINT NAME):</b>	D. Wyatt Henderson		

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## **AGENCY'S DISCUSSION AND ANALYSIS**

Coastal Carolina University (Coastal) is a dynamic, public comprehensive liberal arts institution located in Conway, S.C., just minutes from the resort area of Myrtle Beach. The University is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and offers 67 areas of study toward a baccalaureate degree, and nine master's degree programs in accountancy, business administration, education, liberal studies, marine and wetland studies, sport management, and writing, plus two educational specialist degrees in educational leadership and instructional technology. The University began offering its first doctoral program – the Ph.D. in Marine Science: Coastal and Marine Systems Science in Fall 2014. Fall 2015 undergraduate and graduate enrollment currently stands at 10,158 students.

The University comprises 102 main buildings on 620 acres including the Coastal Science Center and the Burroughs & Chapin Center for Marine and Wetland Studies, located on the East Campus in the Atlantic Center on U.S. 501, and the General James Hackler Golf Course at Coastal Carolina University, a public 18-hole golf facility located adjacent to the campus. The University also offers courses at the Myrtle Beach Education Center, and in Litchfield and Georgetown. A 1,105-acre tract, including a portion of Waties Island, provides a natural laboratory for extensive study in marine science and wetlands biology on an Atlantic coast barrier island.

The University's focus is to differentiate itself from the other comprehensive higher education choices in South Carolina and to establish a reputation for providing excellent value and outstanding quality in educational programming. To accomplish this focus, the University developed and continues to use a strategic plan that links strategic direction to budgeting and continual outcome-based assessment. Included in the plan are the following strategies:

- Meeting the Educational Needs of Students and Community
- Ensuring Student Success
- Ensuring Faculty and Staff Success
- Ensuring Financial Viability and Managed Growth
- Improved Communication
- Stronger Assessment and Accountability
- Increased Technological Support

Key strategic challenges affected by internal and external factors have been identified and the University continually works toward overcoming these challenges. Goals and objectives are established along with plans to introduce change in meeting these challenges.

Operations at the University are primarily funded through student tuition and fees, sales and services from educational departments, and gifts and grants. For fiscal year 2015, revenues from those three sections accounted for approximately 80% of revenues, which totaled \$211,744,063. Student tuition and fees accounted for 55% or \$117,216,607, sales and services from educational departments accounted for 13% or \$27,312,021, and gifts and grants accounted for 12% or \$24,352,653.

In fiscal year 2015 as in previous years, financial focus and activity continued to revolve around the state appropriations and operating budget. This year the State awarded additional non-recurring funds in the amount of \$406,395, which contributed to an increase in total allocations of 6% from the previous year. The University continues to lobby for additional funds through the State Budget process to make up the \$7.8 million in budget cuts that we sustained between fiscal year 2008 and fiscal year 2012. Consistent growth in student enrollment

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for the past several years, minor increases in certain tuition charges, and the continued successful efforts to manage spending, increase efficiencies, and generate additional revenues has enabled the University to absorb the appropriation reductions and the discontinuance of the stimulus funding. The University also received appropriations from both Horry County and Georgetown County in addition to its state appropriations. This gives the University the ability to take on specific projects in the interest of the citizens of those counties which also benefit the University community.

The University is committed to financial viability and managed growth. Coastal continues to grow as indicated by the Fall 2014 semester enrollment of 9,976, a 19.3% increase from Fall 2009 to Fall 2014. This growth translates into increasing revenue and corresponding increases in expenses. In Fall 2014, the University slightly increased its in- and out-of-state rates by 3.9% and 3.1% respectively. Tuition for in-state undergraduates increased by \$190 to \$5,070 per semester (including the \$90 mandatory technology fee) while out-of-state undergraduate tuition increased by \$355 to \$11,740 per semester (including the \$90 mandatory technology fee). Coastal's in-state rate remains slightly below the average rate of higher education offered by South Carolina public institutions with a similar mission. As a result of strategic tuition increases combined with the 5.6 percent enrollment growth, net revenue generated by tuition and fees increased by 12%.

Overall, Coastal Carolina University had the good fortune to maintain an upward trend in fall student enrollment numbers this year and the ability to retain these students through both semesters in the midst of national economic uncertainty that is seeing a trend throughout higher education of many students returning home to their parents and to their home state. Because of this good fortune, the University continues to handle the large budget cuts imposed by the state in past years and move forward with its overall goals and strategy.

## **Results, Efforts, and Future Plans**

### **Goal 1.1 - Meeting the educational needs of students and the community**

**Objective 1.1.1** - Increase student enrollment in study abroad programs by 3% per year, from 218 to 260, by Fall 2018

**Result** - During the 2014-15 academic year 212 students were enrolled in study abroad programs. This enrollment represents a 21.2% decrease over 2013-14 when 257 students were enrolled in study abroad programs.

In order to enhance study abroad opportunities and processes the following activities took place:

- Simplification of the process of study abroad application development by introducing new writing circles to help faculty advance the development of new programs.
- Broadened the range of programs being proposed to reach targeted expansion efforts for programs proposed for 2015-16.
- Worked with colleges (and developed new externally funded scholarships with the American Association of State Colleges and Universities) to raise study abroad scholarship funding to over \$35,500 in support of education abroad activities at Coastal.
- Increased the number of students participating in short-term study abroad programs by 12.9% in 2014-15 over 2013-14, but had a small drop in long-term study abroad programs (3%) due to one program not sending students in 2014-15.
- Added new partners tied to a specific program's internationalization efforts.

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- Developed and implemented a new emergency management process for incident reporting while on study abroad programs and adopted new training approaches for all faculty leaders in support of behavioral process management and reporting.

**Objective 1.1.2** - Increase international student enrollment to 3% of total student enrollment, from 159 to 190, by Fall 2018

**Result**- A total of 163 international students were enrolled in Fall 2014, representing little change in enrollment from Fall 2013 (162).

In order to increase international student enrollment, the University developed and implemented a new international student recruitment model with the goal of bringing the number of international students at Coastal in the next three years to at least 3% of the student population. Activities in support of this goal included hiring a senior associate director of international recruitment, developing materials for international recruitment, and participating in recruitment events on two continents to build awareness of Coastal. Results are already yielding new students from new markets, such as Saudi Arabia.

**Objective 1.1.3** - Increase the number of undergraduate and graduate degrees awarded by 1.5% by Fall 2018

**Result** - A total of 1,648 students were awarded undergraduate degrees for the academic year 2014-15. The total undergraduate degrees awarded represent a 6.1% increase over the 2013-14 degrees awarded (1,553). A total of 254 students were awarded graduate degrees for the academic year 2014-15. The total degrees awarded represent a 9.5% increase over the 2013-14 degrees awarded (232).

Plans are underway to improve upon the Program Evaluation tool available to students. The Program Evaluation tool is a comprehensive course planning module to enable advised and self-advised students to map their academic journey toward graduation through course plans, course scheduling, advising and approval workflows, integrated registration, real-time analytics, and reporting.

**Objective 1.1.4** - Develop and implement three new graduate programs, from 7 to 10, and two undergraduate programs, from 66 to 68, by Fall 2015

**Result** – Two new graduate programs were offered beginning in the Fall 2015 semester. Notification is pending for the addition of two baccalaureate degree programs.

Beginning in Fall 2015, the University began offering two new graduate programs; an M.S. in sport management and an Ed.S. in instructional technology. Notification is pending from SACSCOC for two graduate programs (M.S. in information system technology and M.Ed. in special education) and two undergraduate programs (B.A. in digital culture and design and B.S. in engineering science). The University's Board of Trustees recently endorsed the creation of two new master's degree programs, an M.A. in health communication and an M.A. in music technology. The associated academic departments may begin developing program proposals for the new programs. Program proposals will be submitted to the South Carolina Commission on Higher Education and SACSCOC to seek approval to offer these programs.

### **Goal 1.2 - Ensuring Student Success**

**Objective 1.2.1** - Increase one-year retention rates of first-time, full-time freshmen from 62.6% to 72% by Fall 2018

**Result** - The one-year retention rate for the 2013 first-time full-time freshmen was 67%, an increase over the 2012 cohort (62.6%).

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To create an educational and co-curricular environment conducive to student achievement which promotes retention, the following initiatives have been introduced:

- Launch of the Coastal Excellence and Leadership (CEaL) program in Summer 2014. The program targets students who had good grades at the high school level (above a 3.0 GPA) but whose ACT and SAT scores were not high enough for college admission.
- Introduction of Graduate Academic Coaches (GAC) to work with undergraduate students in the top high risk courses.

**Objective 1.2.2** - Increase six-year graduation rates of entering freshman cohorts from 45.8% to 56% by Fall 2018

**Result** - The six-year graduation rate for the Fall 2008 cohort was 45.2%, a slight decrease over the Fall 2007 cohort (45.8%).

To create an educational and co-curricular environment conducive to student achievement which promotes graduation, the following initiatives have been introduced:

- Additional resources targeted to increase the student-faculty interaction in experiential learning courses, undergraduate research, and the Honors Program.
- Teaching workshops conducted by faculty recognized for their teaching effectiveness.

**Objective 1.2.5** - Increase internship opportunities and placement rates by 2% per year, from 1,455 to 1,544, by Fall 2015

**Result** - During the 2014-15 academic year there were 1,724 student interns engaged in developing professional work skills necessary for career success. This figure represents a 16.6% increase over the number of students participating in internships (1,479) during the 2013-14 academic year.

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

**Goal 1.3 - Ensuring Faculty and Staff Success**

**Objective 1.3.2** - Maintain commitment to faculty and staff salary compression issues based on budget adoption/availability of funding by Fall 2015

**Result** - Effective October 1, 2014, the total dollar amounts disbursed for the compression was \$711,562 (\$504,097 to faculty and \$207,465 to staff). As a result of this action, eligible staff will have received 66% of the total amount anticipated.

In Summer 2013 a compression salary study was conducted to address faculty and staff salary compression with the intention to distribute funds to compressed faculty and staff over a three year period, based on the availability of funds.

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Each year the compression models are updated with current salary information and recalculated to determine the total sum of compression dollars needed. If the retention rate of the Fall 2014 cohort reaches or exceeds 68%, a third round of compression will be disbursed to eligible employees in Fall 2015.

**Objective 1.3.3** - Establish financial support and training systems that promote excellence for faculty and staff and those in supervisory roles by Fall 2018

**Result** - CeTEAL promotes a culture of excellence in teaching and learning by providing faculty development sessions and resources to improve student learning, to support faculty in scholarship/research, and to provide training on innovative technologies to keep faculty updated.

In 2014-15, CeTEAL offered a total of 491 professional development sessions for faculty and staff with over 1,855 attendees across all sessions. An additional 200 one-to-one consultations were held with faculty members during this period. CeTEAL also offered a two-day New Faculty Orientation with 30 new faculty members in attendance for the Fall 2014 session

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

**Objective 1.4.1** - Increase undergraduate enrollment by 2% per year, from 8,867 to 9,986, through Fall 2018

**Result** - The total Fall 2014 undergraduate enrollment was 9,364, representing a 5.6 % increase over Fall 2013 undergraduate enrollment (8,867).

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

**Objective 1.4.2** - Increase graduate enrollment by 2% per year, from 611 to 663, through Fall 2018

**Result** - The total Fall 2014 graduate enrollment was 612 students, representing little change over Fall 2013 graduate enrollment (611).

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

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

**Objective 1.4.3** - Increase new transfer enrollment by 2% per year, from 779 to 902, through Fall 2018

**Result** - Total Fall 2014 transfer student enrollment was 834 students, representing a 7.1% increase over Fall 2013 transfer enrollment (779).

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

**Objective 1.4.4** – Increase alumni rate of giving by 1% per year, from 8.1% to 8.2%, by Fall 2015

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**Result** - The 2014-15 alumni rate of giving of 13.4% represents a 4.3% increase over the 2013-14 rate (9.1%).

During the 2014-15 fiscal year, the Office of Alumni Relations hosted 52 events with 5,414 in attendance. Social media continues to be the most effective way to interact with alumni as evidenced by the following statistics:

- Facebook likes – 6,613
- Twitter followers – 1,677
- LinkedIn members - 2,766
- Instagram followers – 498

Atheneum Hall was reconfigured to become the home of Alumni Relations and provide dining and meeting facilities for alumni events. Several areas of the building have been named, such as the Alford Dining Room, to recognize former chairman of the Board of Trustees and alumnus Billy Alford, the Pi Kappa Phi Patio, the Dan Sine Lobby, and Veterans Hall. The newly renovated building was dedicated and reopened on April 30, 2015.

**Objective 1.4.6** – Review the progress of the Campus Master Plan by Fall 2015

**Result** – Progress toward the completion of the Campus Master plan continued during 2014-15.

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

**Goal 1.6 - Stronger Assessment and Accountability**

**Objective 1.6.2** – Maintain the current SACSCOC accreditation at Level V by Fall 2015

**Result** – The SACSCOC Board of Trustees continued accreditation at Level V following review of the Institution's Ph.D. in Marine Science: Coastal and Marine Systems Science (approved June 2013).

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

**Goal 1.7 - Increased Technological Support**

**Objective 1.7.1** - Conduct a wireless infrastructure audit campus-wide to identify areas where mobile access enhancement is needed by Fall 2015

**Result** – Work continued on the Wi-Fi Technology Enhancement Initiative with \$100,000 invested to enhance Wi-Fi across campus.

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



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**Objective 1.7.5** - Develop the University’s online program infrastructure, marketing plan, and high quality online curricula for undergraduate and graduate students by Fall 2015

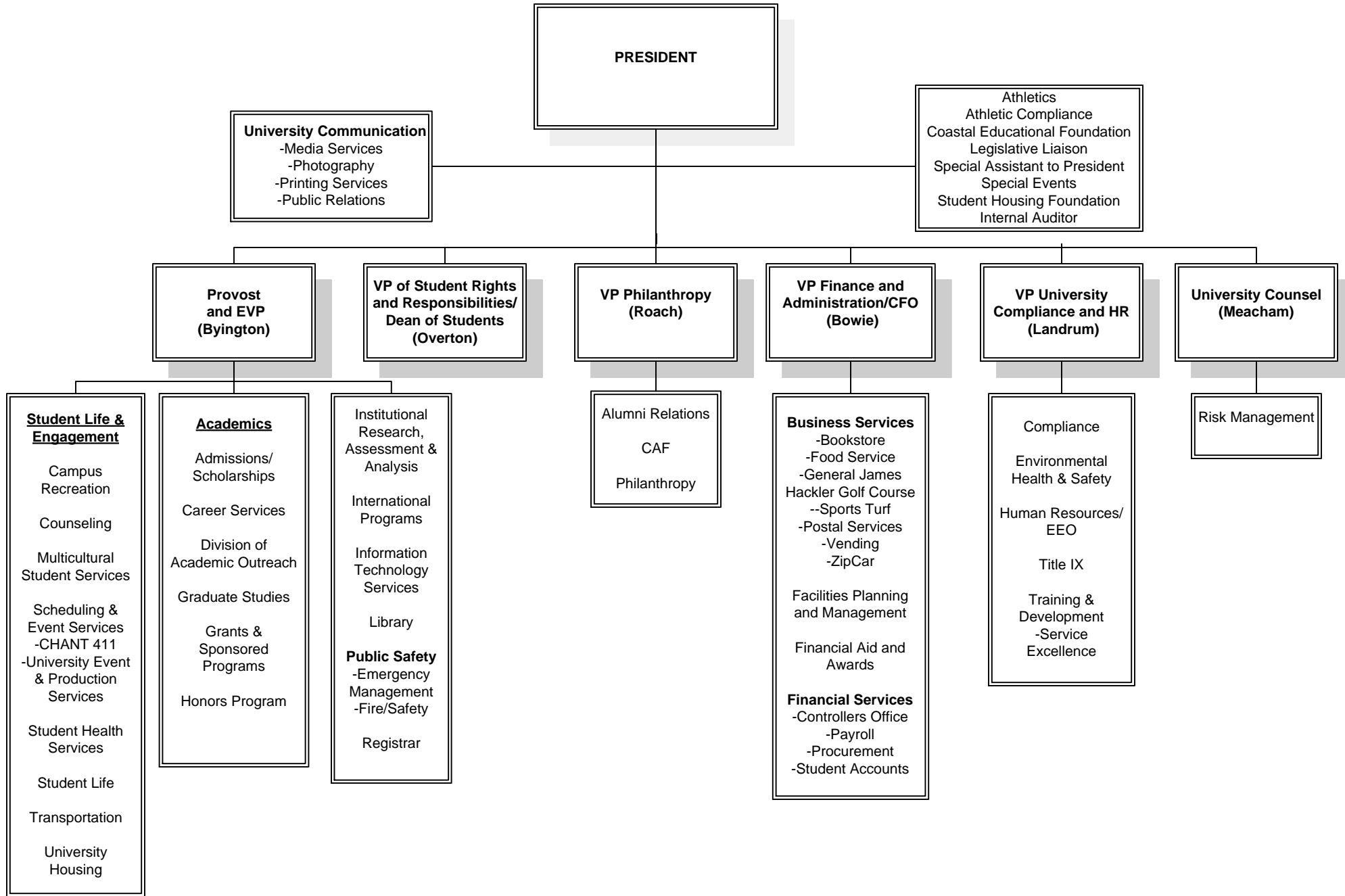
**Result –**

Distance Learning Enrollment

	2013-14	2014-15	% Change
Undergraduate	7,541	9,665	28.2%
Graduate	1,601	1,768	10.4%
Total	9,142	11,433	25.1%

- Provided university leadership in the advancement and marketing of high quality graduate and undergraduate discipline specific online programs and courses. In 2013-14, twenty-five faculty received incentive grants that produced 42 new online courses and 7 new online programs. In 2014-15, thirty-seven faculty received incentive grants that produced 63 new online courses and 5 new online programs.
- Identified an itemized line item budget using distance learning fees to make online initiatives sustainable (faculty incentive grants, marketing grants, and program incubation grants)
- Developed and implemented a comprehensive quality management process for all new online courses and programs
- Contracted and developed two new state-of-the-art distance learning studio classrooms.
- Test piloted Echo 360 as an enterprise video conferencing and classroom capture solution for online learning
- Developed a new website (online.coastal.edu) as part of a comprehensive plan to market online courses and programs

# Coastal Carolina University Organizational Chart by Function (as of 7/1/15)



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Strategic Planning Template

Type	Goal	Item # Strat	Object	Description
g	1			<b>Prepare students for professional careers and lifelong learning and service</b>
S		1.1		<b>Meeting the educational needs of students and the community</b>
O			1.1.1	<i>Increase student enrollment in study abroad programs by 3% per year, from 218 to 260, by Fall 2018</i>
O			1.1.2	<i>Increase international student enrollment to 3% of total student enrollment, from 159 to 190, by Fall 2018</i>
O			1.1.3	<i>Increase the number of undergraduate and graduate degrees awarded by 1.5% by Fall 2018</i>
O			1.1.4	<i>Develop and implement three new graduate programs, from 7 to 10, and two undergraduate programs, from 66 to 68, by Fall 2015</i>
S		1.2		<b>Ensuring Student Success</b>
O			1.2.1	<i>Increase one-year retention rates of first-time, full-time freshmen from 62.6 to 72% by Fall 2018</i>
O			1.2.2	<i>Increase six-year graduation rates of entering freshman cohorts from 45.8% to 56% by Fall 2018</i>
O			1.2.5	<i>Increase internship opportunities and placement rates by 2% per year, from 1,455 to 1,544, by Fall 2015</i>
S		1.3		<b>Ensuring faculty and staff success</b>
O			1.3.2	<i>Maintain commitment to faculty and staff salary compression issues based on budget adoption/availability of funding by Fall 2015</i>
O			1.3.3	<i>Establish financial support and training systems that promote excellence for faculty and staff and those in supervisory roles by Fall 2018</i>
S		1.4		<b>Ensuring Financial Viability and Managed Growth</b>
O			1.4.1	<i>Increase undergraduate enrollment by 2% per year, from 8,867 to 9,986, through Fall 2018</i>
O			1.4.2	<i>Increase graduate enrollment by 2% per year, from 611 to 663, through Fall 2018</i>
O			1.4.3	<i>Increase new transfer enrollment by 2% per year, from 779 to 902, through Fall 2018</i>
O			1.4.4	<i>Increase alumni rate of giving by 1% per year, from 8.1% to 8.2%, by Fall 2015</i>
O			1.4.6	<i>Review the progress of the Campus Master Plan, by Fall 2015</i>
S		1.6		<b>Stronger Assessment and Accountability</b>
O			1.6.2	<i>Maintain current SACSCOC accreditation at Level V, by Fall 2015</i>
S		1.7		<b>Increased Technological Support</b>
O			1.7.1	<i>Conduct a wireless infrastructure audit campus-wide to identify areas where mobile access enhancement is needed by Fall 2015</i>
O			1.7.5	<i>Develop the University's online program infrastructure, marketing plan, and high quality online curricula for undergraduate and graduate students by Fall 2015</i>

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Performance Measurement Template

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Study Abroad Student Enrollment	257	212	218	2013-2018	Ellucian	Academic Year	Percent change	1.1.1
2	International Student Enrollment	162	163	168	2013-2018	Ellucian	Academic Year	Percent change	1.1.2
3	Undergraduate Degrees Awarded	1,553	1,648	1,673	2013-2018	Ellucian	Academic Year	Percent change	1.1.3
4	Graduate Degrees Awarded	231	254	258	2013-2018	Ellucian	Academic Year	Percent change	1.1.3
5	New Graduate Programs	10	12	10	2013-2015	Ellucian	Academic Year	Total	1.1.4
6	New Undergraduate Programs	67	67	68	2013-2015	Ellucian	Academic Year	Total	1.1.4
7	Retention Rates	62.6%	67.0%	72%	2013-2018	Ellucian	Academic Year	Percent change	1.2.1
8	Six-Year Graduation Rates	45.8%	45.2%	56%	2013-2018	Ellucian	Academic Year	Percent change	1.2.2
9	Internship Placement Rates	1,479	1,724	1,758	2013-2015	Ellucian	Academic Year	Percent change	1.2.5
10	Faculty and Staff Compression Activities	\$ 1,000,000	\$ 711,562	NA	2013-2015		Fall Semester	Total	1.3.2
11	CeTEAL Faculty Development Programs	NA	NA	NA	2013-2018		Academic Year	Total	1.3.3
12	Undergraduate Student Enrollment	8,867	9,364	9,551	2013-2018	Ellucian	Academic Year	Total	1.4.1
13	Graduate Student Enrollment	611	612	624	2013-2018	Ellucian	Academic Year	Total	1.4.2
14	Transfer Student Enrollment	779	834	851	2013-2018	Ellucian	Academic Year	Total	1.4.3
15	Alumni Rate of Giving	9.1%	13.4%	9.2%	2013-2015	Blackbaud	Academic Year	Total	1.4.4
16	Campus Master Plan	NA	NA	NA	2013-2015		Academic Year	Total	1.4.6
17	SACSCOC Level V Accreditation	NA	NA	NA	2014-2015		Academic Year	Total	1.6.2
18	Wireless Infrastructure Audit	NA	NA	NA	2013-2015		Academic Year	Total	1.7.1
19	Online Program Infrastructure	NA	NA	NA	2013-2015		Academic Year	Total	1.7.5

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Program Template

Program/Title	Purpose	FY 2013-14 Expenditures				FY 2014-15 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
E&G - UNRESTRICTED	Provide high quality educational programs that are aligned with available resources to meet the needs of our constituencies.	\$ 7,114,430	\$ 117,404,196	\$ 11,880,694	\$ 136,399,320	\$ 7,924,133	\$ 123,429,572	\$ 12,817,952	\$ 144,171,657	1.1.1-1.1.4, 1.2.1-1.2.2, 1.2.5, 1.4.1-1.4.4, 1.4.6
E&G - RESTRICTED	For the purpose of meeting the educational needs of students and the community.		\$ 742,626	\$ 5,140,286	\$ 5,882,912		\$ 777,174	\$ 4,807,011	\$ 5,584,185	1.3.2-1.3.3, 1.6.2, 1.7.1, 1.7.5
AUXILIARY	Operate and maintain the University's Residence Life, Food Service and Bookstore.		\$ 9,467,056		\$ 9,467,056		\$ 13,318,465		\$ 13,318,465	1.3.2-1.3.3
STATE EMPLOYER CONTRIBUTION	Benefits paid to employees as required by law and the requirements of this agency.	\$ 2,001,312	\$ 21,825,080		\$ 23,826,392	\$ 2,104,660	\$ 25,068,671		\$ 27,173,331	1.3.2
<b>Totals</b>		\$ 9,115,742	\$ 149,438,958	\$ 17,020,980	\$ 175,575,680	\$ 10,028,793	\$ 162,593,882	\$ 17,624,963	\$ 190,247,638	