

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



## Fiscal Year 2013-14 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 immediate area, Coastal Carolina has grown with the region to become a mid-sized regional comprehensive university with a tradition of a strong liberal arts core. As such, Coastal Carolina commits its resources to maintaining a population of 8,000 – 12,000 students by building baccalaureate; selective master’s and specialist programs of national and/or regional significance in the arts and sciences, business, humanities, education, and health and human services; and a Ph.D. program in Marine Science. 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>Original approved by the Coastal Carolina University Board of Trustees on April 18, 1997</i>  <i>Update adopted by the Coastal Carolina University Board of Trustees on June 7, 2012</i>  <i>Update approved by the Commission on Higher Education on October 4, 2012</i>  <i>Update adopted by the Coastal Carolina University Board of Trustees on July 19, 2013</i>  <i>Update approved by the Commission on Higher Education on October 3, 2013</i></p>
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Please identify your agency's preferred contacts for this year's accountability report.

	<u><i>Name</i></u>	<u><i>Phone</i></u>	<u><i>Email</i></u>
<b>PRIMARY CONTACT:</b>	J. Ralph Byington	843-349-2089	Byington@coastal.edu
<b>SECONDARY CONTACT:</b>	Christine L. Mee	843-349-2091	christin@coastal.edu

I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

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

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

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**AGENCY’S DISCUSSION AND ANALYSIS**

Coastal Carolina University (Coastal) is 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, eight master's degree programs in accountancy, business administration, education, liberal studies, marine and wetland studies, and writing, and a new Educational Specialist in Educational Leadership. The University began offering its first doctoral program – a Ph.D. in Marine Science: Coastal and Marine Systems Science in Fall 2014. Fall 2014 undergraduate and graduate enrollment currently stands at 9,881 students.

The University comprises 72 main buildings on 630 acres including the Coastal Science Center, the Burroughs & Chapin Center for Marine and Wetland Studies, 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 Litchfield Higher Education Center and the Myrtle Beach Education Center. 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 2014, revenues from those three sections accounted for approximately 80% of revenues, which totaled \$197,022,029. Student tuition and fees accounted for 53% or \$104,646,848, sales and services from educational departments accounted for 13% or \$25,050,071, and gifts and grants accounted for 14% or \$27,716,560.

In fiscal year 2014, as in previous years, financial focus and activity continued to revolve around the state appropriation and operating budget. Slight gains have been received in recurring state appropriations for the past two years. However, they have not come close to making up the \$7.8 million in budget cuts that the University sustained between fiscal years 2008 and 2012. Consistent growth in student enrollment 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

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appropriation reductions, and the discontinuance of the stimulus funding, and to combat the continued declining economy. The University 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 2013 semester enrollment of 9,478, a 16.3% increase from Fall 2008 to Fall 2013. This growth translates into increasing revenue and corresponding increases in expenses. In Fall 2013, the University maintained its current in-state tuition rate and slightly increased its out-of-state rate by 3.3%. Tuition for in-state undergraduates remained unchanged at \$4,880 per semester (including the \$40 mandatory technology fee) while out-of-state undergraduate tuition increased by \$360 to \$11,385 per semester (including the \$70 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 this slight tuition increase combined with the minor enrollment growth, net revenue generated by tuition and fees increased by 4%.

Overall, Coastal had a slightly increased student enrollment and retention through both semesters in the midst of national economic uncertainty that is seeing a higher education trend of many students returning home to their parents and home state. The University was able to handle budget cuts and continued moving 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 2013-14 academic year 300 students were enrolled in study abroad programs. This enrollment represents a 37.6% increase over 2012-13 when 218 students were enrolled in study abroad programs.

Changes were made to the study abroad recruiting program so that global ambassadors were more available in the classroom. Also, the website was updated more frequently in order to improve the visibility of available opportunities. The Office of Career Services increased focus on paid international internships, resulting in three signed partnerships.

In Fall 2014 several "Programs Abroad Information Sessions & Fairs" will take place on campus. These events will provide students with information on available semester/academic year, short-term study, and internship opportunities abroad. Work will continue on identifying faculty that are interested in teaching abroad and improving upon the model of support currently in place for faculty undertaking this challenge.

**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 162 international students were enrolled in Fall 2013, representing a 1.9% increase over the Fall 2012 enrollment (159).

During the 2013-14 academic year progress was made on negotiating a 2+2 undergraduate transfer articulation agreement with Guangzhou University in China. Sending Coastal faculty to teach at partner universities in China

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helped build recognition for this university and provide Chinese students the opportunity to experience the care and quality of teaching that would be available to them as students here.

A preliminary comprehensive strategy for international recruitment has been developed, including creating a new position with the hired individual to focus on international recruitment. The University has committed to participating in an international recruitment fair in Taiwan in October 2014. In addition, an approved ELS Language Center is slated to open in April 2015 with the anticipation that the center will bring more international students to Coastal's campus.

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

**Result** - A total of 1,553 students were awarded undergraduate degrees for the academic year 2013-2014. The total undergraduate degrees awarded represent a 2.8% increase over the 2012-13 degrees awarded (1,510). A total of 231 students were awarded graduate degrees for the academic year 2013-14. The total degrees awarded represent a 16.1% increase over the 2012-13 degrees awarded (199).

The University recently established college-specific Academic Advising Centers to serve as a central location for coordinating all academic advising. The Centers primarily serve freshmen, sophomore, and transfer students, however any student is welcome to use the available resources.

Plans are underway to improve upon the Program Evaluation tool available to students. Program Evaluations offer students the ability to monitor academic progress towards degree requirements.

**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** – Three new graduate programs and one new undergraduate program were offered beginning in the Fall 2014 semester.

Beginning in Fall 2014, the University began offering three new graduate programs; a Ph.D. in Marine Science: Coastal and Marine Systems Science, an Educational Specialist in Educational Leadership and a Master of Arts in Liberal Studies. The University began offering the Bachelor of Science in Information Technology degree program in Fall 2014.

As new degree programs are proposed by the academic departments, needs assessments will be conducted to determine the feasibility of new majors. Needs assessments are currently underway for the B.A. in Art History and M.S. in Sports Management.

**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 2012 first-time full-time freshmen was 62.6%, an increase over the 2011 cohort (59.9%).

In an effort to retain students, the University established college-specific Academic Advising Centers to serve as central locations for coordinating all academic advising. Ongoing training for all advisors (faculty, professional, and other staff within the Academic Advising Centers) is provided through a coordinated, campus-wide support system. In Fall 2014, three additional tutoring spaces with extended hours opened in the residence halls.

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Future plans include assigning Retention Coordinators to each of the newly established Academic Advising Centers. In an ongoing effort to improve student retention, the University will develop a strategic plan for recruitment and retention. Resources will be allocated to attract and retain those students most likely to graduate. Undergraduate research and experiential learning fellowship opportunities are currently under development.

**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 2007 cohort was 45.8%, a slight decrease over the Fall 2006 cohort (47.3%).

The Wall College of Business began offering a "Degree in Three Program" for students majoring in Accounting, Economics, Finance, Management, and Marketing. Students enrolled in this program can obtain an undergraduate degree in business in three years by taking advantage of fall, spring and summer classes. Future plans include evaluating other degree programs to determine if an accelerated course of study is a viable option. In addition, a program aimed at improving a student's success in attaining a degree include developing a four-year plan of study for each student outlining the University's expectations in the attainment of a degree.

**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 2013-14 academic year there were 1,479 student interns engaged in developing professional work skills necessary for their career success. This figure represents a 2% increase over the number of students participating in internships (1,455) during the 2012-13 academic year.

During the 2013-14 academic year, the Employer Recruitment Coordinator and Director of Internships initiated contact with all University departments, soliciting input and information on potential internship providers. Data was collected and catalogued for future use in the Career Services Office. In addition, each college/department created a Coordinator of Internships position who takes the responsibility for being the liaison between students in that area and Career Services.

Future plans include hiring an intern or part-time employee with marketing experience in order to review current marketing plans and enhance future efforts. The Career Services Employer Recruitment Coordinator will continue to work with the Alumni Affairs office in order to identify potential business partners willing to create internship opportunities.

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

**Objective 1.3.1** - Assess the Faculty/Staff New Hire Orientation with attendees indicating a 75% satisfaction rate, by Fall 2014

**Result** – 60.9% of participants indicated they were "very satisfied" and 39.1% "satisfied" with the orientation.

The Center for Teaching Excellence to Advance Learning (CeTEAL) offered a two-day orientation for 50 new faculty prior to the beginning of the Fall 2013 semester. As part of this orientation, 42 offices and organizations across campus participated in an information sharing expo.

The format and offerings of the New Faculty Orientation has been successful to date and no plans are underway to make major modifications to this program.

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**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, 2013, the total dollar amounts disbursed for the compression was \$994,884 (\$503,607 to faculty and \$491,277 to staff). 525 eligible employees (182 faculty and 343 staff) received compression pay totaling \$994,884. In addition, 129 faculty members received merit increases totaling \$217,046.

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.

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 2013 cohort reaches or exceeds 64%, a second round of compression will be disbursed to eligible employees in Fall 2014.

**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.

The Center regularly distributes a needs assessment survey and also surveys attendees at all training sessions. Based on the comments from these surveys, new sessions will be added and improvements made to existing programs during the upcoming academic year.

**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 2013 undergraduate enrollment was 8,867, representing a 1.4 % increase over Fall 2012 undergraduate enrollment (8,746).

The Office of Admissions increased the number of recruitment events from 8 in 2013 to 15 in 2014. Additional programming was included in Discovery Day, a program for prospective students and their families, hosted by the University annually. An outreach program was initiated where select faculty members called students who had been accepted by October 25, 2013 to encourage them to attend Coastal. The campaign was repeated in early spring. Discovery Day and the faculty outreach campaign will be offered again in the upcoming academic year.

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

**Result** - The total Fall 2013 graduate enrollment was 611 students, representing a 3.7% increase over Fall 2012 graduate enrollment (589).

The University is offering three new graduate degrees as well as an Online Teaching & Training Certificate in an effort to increase offerings at the graduate level. During the coming year the approval process will continue for the English Speakers of Other Languages certificate program.

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

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**Result** - Total Fall 2013 transfer student enrollment was 779 students, representing a 2.7% decrease over Fall 2012 transfer enrollment (801).

The number of 2 + 2 agreements with South Carolina community and technical colleges and other institutions increased during 2013-14. Currently there are ten agreements with Horry Georgetown Technical College (HGTC) which provide a clear path for students attending the technical college and planning to transfer to Coastal. These negotiated transfer agreements make it easier for HGTC students who graduate from specific programs with an associate degree and with an appropriate grade point average to transfer to Coastal.

The University will continue to develop Memorandums of Understanding with South Carolina technical colleges to facilitate the transferability of specified A.A. and A.S. degrees into designated degree programs at Coastal. Students in these A.A. and A.S. programs would then be recruited by Coastal, thereby increasing the University's transfer population.

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

**Result** - The 2013-14 alumni rate of giving of 9.1% represents a 1% increase over the 2012-13 rate (8.1%).

During the 2013-14 fiscal year, the Office of Alumni Relations hosted 42 events with 5,191 in attendance. Social media continues to be the optimal way to interact with alumni and each week over 5,000 alumni interact with the office via social media. The University sponsors 12 alumni chapters.

The Office of Philanthropy will continue to utilize the Raiser's Edge database system to track and monitor the proposals for funding submitted and the number of resulting gift agreements finalized. The office will also target alumni and parents of current students via phone, mail and email during the upcoming year.

**Goal 1.5 - Improved Communication**

**Objective 1.5.1** - Create a University-wide culture of service excellence by Fall 2014

**Result** – To date, more than 700 employees (primarily staff and student workers) have attended the four training modules offered through Feel the Teal.

During the 2013-14 academic year the University continued its service excellence initiative, Feel the Teal. This initiative strives to develop a stronger sense of institutional community among Coastal's faculty, staff, and students and provide the infrastructure to ensure a productive, supportive, student-centered educational work environment

The next phase of the Feel the Teal initiative encompasses encouraging everyone at Coastal to assume ownership of the initiative and apply the service training within their individual departments and roles at the University. Future plans also include ensuring that Feel the Teal works in coordination with other campus retention efforts, as well as increasing faculty involvement in the initiative.

**Goal 1.6 - Stronger Assessment and Accountability**

**Objective 1.6.1** - Develop benchmark dashboard indicators by Fall 2014

**Result** - During the 2013-14 academic year a total of 42 dashboards were developed representing seven key areas across campus. The dashboard categories created during 2013-14 provide data on performance measures

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in the following areas:

- Admissions
- Enrollment
- Financial Aid
- Graduation and Retention
- Human Resources
- Philanthropy
- University Housing

In order to continually monitor the University's strategic plan, dashboards will continue to be developed and expanded to include data from key areas such as Student Accounts, Alumni Relations, and Academic Advising.

**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** - The initial phases of the Wi-Fi Technology Enhancement Initiative were launched during the 2013-14 academic year.

This project involved enhancement of the University's wired and wireless infrastructure based on heat map technology. Phase I included an audit and upgrades in residence halls and was completed by January 2014. Phase II included an audit of select campus buildings and by July 2014 a majority of the project was complete. Phase III includes an audit of outdoor space on campus with an expected completion date of January 2015.

**Objective 1.7.3** - Transition from current course management system to Moodle by Fall 2014

**Result** – In Fall 2014 1,292 course sections are using Moodle for full or partial course delivery.

During the 2013-14 academic year, the University moved toward the full implementation of Moodle as the campus learning management system of choice. In Fall 2012 a pilot program was introduced, and by Fall 2013, 273 courses were being offered through Moodle. The pilot continued into Spring 2013 with faculty teaching 392 course sections using Moodle. In Fall 2014 the University began using Moodle exclusively for all online and many face-to-face courses.

**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** –

- Created a new unit, the Coastal Office of Online Learning (COOL), to provide strategic leadership for advancing and managing online learning initiatives
- Developed a funding model via a new distance learning fee to make online initiatives sustainable
- Developed and implemented a comprehensive quality management process for all new online courses and programs
- Designed two new state-of-the-art distance learning studio classrooms
- Initiated the acquisition of 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

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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	218	300	310	2013-2018	Ellucian	Academic Year	Percent change	1.1.1
2	International Student Enrollment	159	162	190	2013-2018	Ellucian	Academic Year	Percent change	1.1.2
3	Undergraduate Degrees Awarded	1,510	1,553	1,576	2013-2018	Ellucian	Academic Year	Percent change	1.1.3
4	Graduate Degrees Awarded	199	231	240	2013-2018	Ellucian	Academic Year	Percent change	1.1.3
5	New Graduate Programs	7	10	12	2013-2015	Ellucian	Academic Year	Total	1.1.4
6	New Undergraduate Programs	66	67	72	2013-2015	Ellucian	Academic Year	Total	1.1.4
7	Retention Rates	59.9%	62.6%	67%	2013-2018	Ellucian	Academic Year	Percent change	1.2.1
8	Six-Year Graduation Rates	47.3%	45.8%	46%	2013-2018	Ellucian	Academic Year	Percent change	1.2.2
9	Internship Placement Rates	1,455	1,479	1,500	2013-2015	Ellucian	Academic Year	Percent change	1.2.5
10	New Faculty Orientation Assessment	NA	60.9%	75%	2013-2014	SNAP Survey	Fall Semester	Percent frequency	1.3.1
11	Faculty and Staff Compression Activities	\$ 994,884	\$ 1,000,000	TBD	2013-2015		Fall Semester	Total	1.3.2
12	CeTEAL Faculty Development Programs	NA	NA	NA	2013-2018		Academic Year	Total	1.3.3
13	Undergraduate Student Enrollment	8,746	8,867	9,986	2013-2018	Ellucian	Academic Year	Total	1.4.1
14	Graduate Student Enrollment	589	611	663	2013-2018	Ellucian	Academic Year	Total	1.4.2
15	Transfer Student Enrollment	801	779	835	2013-2018	Ellucian	Academic Year	Total	1.4.3
16	Alumni Rate of Giving	8.1%	9.1%	10.0%	2013-2015	Blackbaud	Academic Year	Total	1.4.4
17	Service Excellence - Feel the Teal	132	728	800	2013-2014		Academic Year	Total	1.5.1
18	Benchmark Dashboard Indicators	NA	42		2013-2014	Ellucian	Academic Year	Total	1.6.1
19	Wireless Infrastructure Audit	NA	NA	NA	2013-2015		Academic Year	Total	1.7.1
20	Transition to Moodle	273	1,292	1,400	2013-2014	Ellucian	Academic Year	Total	1.7.3
21	Online Program Infrastructure	NA	NA	NA	2013-2015		Academic Year	Total	1.7.5

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Program Template

Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I. Education and General	Instruction: Provide high quality educational programs that are aligned with available resources to meet the needs of our constituencies.	\$ 9,016,785	\$ 46,768,266	\$ -	\$ 55,785,051	\$ 9,115,742	\$ 48,343,627	\$ -	\$ 57,459,369	1.1.1-1.1.4; 1.2.1-1.2.2; 1.2.5
I. Education and General	Academic Support: for the University's instructional programs including the library and academic computing	\$ -	\$ 9,244,335	\$ -	\$ 9,244,335	\$ -	\$ 9,455,696	\$ -	\$ 9,455,696	1.3.1-1.3.3; 1.5.1; 1.7.1; 1.7.3; 1.7.5
I. Education and General	Student Services: Admissions, Registration, Financial Aid, Career Guidance, Athletics, and Social and Cultural Development Programs. Student Services -	\$ -	\$ 27,735,175	\$ -	\$ 27,735,175	\$ -	\$ 27,248,635	\$ -	\$ 27,248,635	1.3.3; 1.4.1-1.4.4
I. Education and General	Institutional University Support Services: Includes Executive Leadership, Fiscal Operations, Human Resources Management, and Communications	\$ -	\$ 12,968,953	\$ -	\$ 12,968,953	\$ -	\$ 13,468,400	\$ -	\$ 13,468,400	1.3.2-1.3.3; 1.5.1; 1.6.1
I. Education and General	Operations and maintenance: The University's facilities and ground maintenance, housekeeping, and utilities	\$ -	\$ 18,007,580	\$ -	\$ 18,007,580	\$ -	\$ 19,488,734	\$ -	\$ 19,488,734	1.3.3; 1.5.1; 1.7.1
I. Education and General	Scholarships: Provide educational opportunities for students by providing financial assistance.	\$ -	\$ 19,861,978	\$ 14,744,903	\$ 34,606,881	\$ -	\$ 19,581,253	\$ 15,545,801	\$ 35,127,054	1.1.1-1.1.2; 1.2.5; 1.3.3
I. Education and General	Public Service and other restricted expenses for the purpose of meeting the educational needs of students and the community.	\$ -	\$ 1,620,303	\$ 2,058,311	\$ 3,678,614	\$ -	\$ 1,859,429	\$ 1,664,778	\$ 3,524,207	1.3.2-1.3.3; 1.5.1; 1.7.3
II. Auxiliary	Auxiliary: Operate and maintain the University's Residence Life, Feed Service and Bookstore.	\$ -	\$ 10,827,603	\$ -	\$ 10,827,603	\$ -	\$ 9,844,891	\$ -	\$ 9,844,891	1.3.2-1.3.3; 1.5.1
					\$ -				\$ -	
					\$ -				\$ -	
					\$ -				\$ -	
					\$ -				\$ -	
Totals		\$ 9,016,785	\$ 147,034,193	\$ 16,803,214	\$ 172,854,192	\$ 9,115,742	\$ 149,290,665	\$ 17,210,579	\$ 175,616,986	

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Strategic Planning Template

Type	Item #			Description
	Goal	Strat	Object	
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		1.3.1		<i>Assess the Faculty/Staff New Hire Orientation with attendees indicating a 75% satisfaction rate, by Fall 2014</i>
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>
S	1.5			<b>Improved Communication</b>
O		1.5.1		<i>Create a University-wide culture of service excellence by Fall 2014</i>
S	1.6			<b>Stronger Assessment and Accountability</b>
O		1.6.1		<i>Develop benchmark dashboard indicators by Fall 2014</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		1.7.3		<i>Transition from current course management system to Moodle by Fall 2014</i>
O		1.7.5		<i>Develop the University's online program infrastructure, marketing plan, and high quality curricula by Fall 2015</i>