AGENCY NAME:	The Citadel Military College of South Carolina		
AGENCY CODE:	H09	SECTION:	013

# Fiscal Year 2017-18 Accountability Report

# **SUBMISSION FORM**

	The Citadel's mission is to educate and develop students to become principled leaders in all walks of life by instilling the core values of The Citadel in a disciplined and intellectually challenging environment.
Agency Mission	

	Achieving excellence in the education and development of principled leaders.
AGENCY VISION	

Please select yes or no if the agency has any major or minor (internal or external) recommendations that would allow the agency to operate more effectively and efficiently.

	Yes	No
RESTRUCTURING		
<b>RECOMMENDATIONS:</b>		$\boxtimes$

Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Dr. Tara Hornor	843-953-5336	Tara.Hornor@citadel.edu
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I have reviewed and approved the enclosed FY 2017-18 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN AND DATE):	Mark A. Belensee
(Type/Print Name):	John B. Sams, Jr., Lt Gen USAF (Ret.)
Board/Cmsn Chair (Sign and Date):	Jacolina

(TYPE/PRINT NAME): Fred L. Price, Jr.

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

The Citadel engages in an ongoing, integrated, and institution-wide research-based planning and evaluation process that systematically reviews the mission, goals, and outcomes, integrating data-based reporting of results to ensure continuous improvement and demonstrate the institution is achieving its mission to educate and develop principled leaders. The institution's *LEAD 2018: The Citadel's Strategic Plan to Promote Leadership Excellence and Academic Distinction* (2012-2018) [1], the Citadel's five-year *Strategic Financial Plan*, and the *President's LEAD Plan Final Accomplishment Report* provide evidence of the institution's sustained commitment to strengthening the institution through strategic planning.



#### Ongoing, Integrated, and Institution-wide Research-based Planning and Evaluation Process

LEAD 2018: The Citadel's Strategic Plan to Promote Leadership Excellence and Academic Distinction (2012-2018), just completed its sixth and final year of implementation. Depicted in the diagram below, The Citadel utilizes an ongoing cyclical strategic planning process that created intentional linkages and integration between environmental scanning, goal setting, constructing implementation action plans, budgeting, assessment, and continuous improvement efforts.



As indicated in the diagram above, The Citadel first conducted an environmental scan which incorporated research on six broad categories: higher education trends and legislation, demographics, student enrollment, technological factors, socio-cultural factors, and resources and financial influences. To further inform the process, The Citadel conducted an institution-wide SWOT Analysis Survey to solicit data from across the workforce on perceived strengths, weaknesses, opportunities and threats. The Citadel then launched an

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institution-wide proposal process to construct the plan. The Strategic Planning Committee narrowed these proposals down to 8 strategic initiatives and 30 new objectives with embedded action items that best represent the stature and prominence desired for The Citadel of the future. The Citadel's Board of Visitors approved the institutional Strategic Planning Committee recommendations, which culminated in *LEAD 2018: The Citadel's Strategic Plan to Promote Leadership Excellence and Academic Distinction* (2012-2018) and resulted in integration of institution-wide strategic planning efforts around the following eight broad strategic initiatives:

- 1. Develop principled leaders in a globalized environment.
- 2. Enhance the learning environment.
- 3. Strengthen the college through institutional advancement.
- 4. Develop the student population.
- 5. Enhance the facilities and technological support for the campus.
- 6. Improve institutional effectiveness.
- 7. Ensure the college has the leadership and talent to accomplish these strategic initiatives.
- 8. Provide outreach to the region and serve as a resource in its economic development.

To enhance integration to successfully implement LEAD 2018, the Board of Visitors adopted integrating lines of effort depicted in the diagram below. These lines of effort integrate strategic planning into the daily ethos of campus life by recognizing that cross-functional efforts within Board of Visitor committees and vice presidential areas are needed in six key areas to fully implement the institution's planning efforts.



STRATEGIC INITIATIVE SUPPORTING OUTCOMES WITH TASKS & OBJECTIVES

The Citadel administered a campus-wide process to create its next six-year strategic plan through 2024. The campus community was engaged in assessing the organization's current mission statement, strategic initiatives, and strategic planning actions, culminating in The Citadel's new 2018-2024 strategic plan. The strategic plan that will be implemented in the upcoming fiscal year, integrates institution-wide strategic planning efforts around the following six broad strategic initiatives:

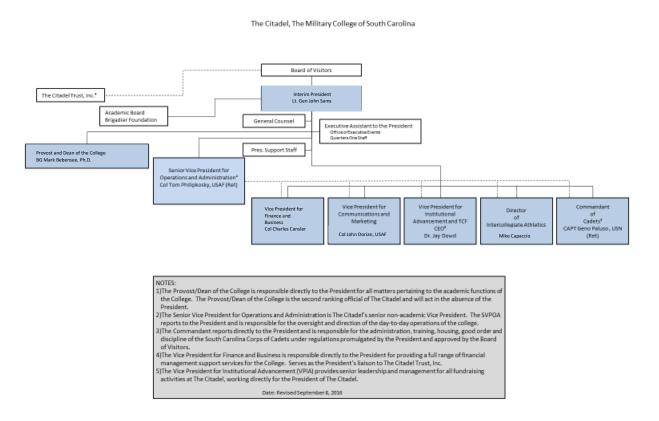
- 1. Educate and develop principled leaders in a diverse globalized environment.
- 2. Enhance the learning environment through academic programs of distinction and student success services.

Strengthen The Citadel into a nationally recognized college for the education and development of principled leaders.

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- 3. Advance The Citadel as the Senior Military College and Graduate College of choice.
- 4. Create and maintain campus facilities to advance student learning, innovation, and campus operations.
- 5. Ensure the College has the leadership, talent, diversity, and an inclusive culture to accomplish these strategic initiatives.
- 6. Enhance the region's social, educational, and economic development through meaningful community and corporate collaborations.

The structure of The Citadel's administration is also designed to effectively execute its strategic planning goals, as depicted by the institution's organizational chart below:



**Risk Assessment and Mitigation Strategies:** The institution's strategic planning efforts are also focused on risk assessment and the integration of mitigation strategies. The LEAD 2018 plan includes a focus on two institutional risks: campus security (physical and cyber) and escalating deferred maintenance costs. The plan identifies that outside assistance is needed to secure funding for 1. campus security infrastructure; 2. cyber security infrastructure; and 3. deferred maintenance initiatives to avoid negative impacts.

#### Planning Resulted in Continuing Improvement in Institutional Quality during 2017-2018

Implementation of the sixth-year of the LEAD 2018 plan during the 2017-2018 academic year resulted in many noteworthy improvements in institutional quality. Moreover, it is important to note that The Citadel has made progress and achievements in each of the eight strategic initiatives highlighted in the institution's strategic plan as documented by the examples below.

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Strategic Initiative One: Develop principled leaders in a globalized environment.

- Refined academic and experiential leadership training opportunities for cadets, including Officer and Non-Commissioned Officer Academies, immersion training, leader reaction courses, and refinement of a new four-year leader development model that focuses on academics, military, fitness, and character development. Continued to integrate principled leadership behaviors into the institution's leader development model and revised the model's academic courses to better align, including a freshmen ethics course (LDRS 111), sophomore leadership course (LDRS 201), junior moral courage seminar (LDRS 311), and senior leadership integration seminar (LDRS 411). (Strategic Planning Objective 1.1)
- Expanded an innovative co-curricular experiential leadership transcript that identifies leadership positions held by cadets as well as the high impact practices they engage in during their four-year experience to better communicate leadership experience to employers. (Strategic Planning Objective 1.1)
- The Citadel's award-winning E-Leadership Portfolio (2014 Council for Higher Education Accreditation Outstanding Institutional Practice in Student Learning Outcomes Award) required of all cadets continued expansion this academic year, integrating the new leader development model and principled leadership behaviors. (Strategic Planning Objective 1.3)
- The Citadel's Krause Center for Leadership and Ethics hosted the institution's tenth annual Principled Leadership Symposium and expanded the award-winning service learning program by providing 18 Summer Succeed Fellowships this year. This year's Principled Leadership Symposium featured a NASA panel on "Resilience in Space Exploration" made up of astronauts and scientists and a "Greater Issues" presentation by Steve Cannon, Chief Executive Office of the AMB Group and owner of the Atlanta Falcons. Additionally, the symposium hosted 50<sup>th</sup> anniversary celebrations of the first African American cadet in the Corps and the 20th anniversary of women in the South Carolina Corps of Cadets. Both celebrations offered insightful panels comprised of accomplished leaders to discuss these topics. (Strategic Planning Objective 1.2)
- Expanded career services infrastructure to include a focus on developing a comprehensive internship program and increasing meaningful internship opportunities for students. Expanded summer programs to include domestic travel and internship programs including The Citadel in DC. (Strategic Planning Objective 1.5)

#### Strategic Initiative Two: Enhance the learning environment.

- Implemented a newly designed Citadel Success Institute, a summer academic program designed to increase freshmen retention. (Strategic Planning Objective 2.1)
- Designed and gained full approval of a Master of Arts in Military History new degree program from the South Carolina Commission on Higher Education. The program is slated to launch in Fall 2019. (Strategic Planning Objective 2.2)
- Fully implemented and expanded enrollment in two newly approved degree programs, including a Bachelor of Science in Business Administration in Accounting and a Bachelor of Arts in Intelligence and Security Studies. (Strategic Planning Objective 2.2)

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- Continued to implement the second-year curriculum and expand enrollment in The Citadel's new Bachelor of Nursing degree program (approved 2015-16 AY), including a second cohort of cadets and an additional evening undergraduate program cohort to serve the local region. Hosted a Commission on Collegiate Nursing Education (CCNE) accreditation visit to further support the program. (Strategic Planning Objective 2.2)
- Expanded The Citadel's Study Abroad Office to further engage students in high impact practices, which significantly increased the number of students studying abroad (275 students during 2017-18). Implemented a successful partnership with the University of Nicosia in Cyprus during the fall semester. (Strategic Planning Objective 2.2)
- Adopted an innovative new curricular structure for the institution's general education program this year and commenced designing new coursework that will integrate student learning outcomes, including critical thinking, communication, ethical reasoning, cultural competence and knowledge, analysis and inquiry, and quantitative reasoning. (Strategic Planning Objective 2.2)
- Following The Citadel's most recent full reaffirmation of accreditation by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) with no recommendations for improvement, the institution continued the fifth year implementation of its Quality Enhancement Plan, *Ethics in Action*, focused on improving students' ethical reasoning skills throughout the Leader Development Program and Leadership Training Program. (Strategic Planning Objective 2.2)

#### Strategic Initiative Three: Strengthen the college through institutional advancement.

- Continued to redesign The Citadel website to serve both as an informational hub and an effective recruiting tool. Emphasis was placed on streamlining communication messages across multiple platforms and engaging stakeholders in relevant content. Efforts were also made to increase media placements among external constituencies and development of student videos to ensure exposure of The College in relevant markets. Implemented The Citadel's 175th Anniversary celebration, including a new logo, theme, and events. (Strategic Planning Objective 3.4)
- Expanded athletic achievement, with 174 cadet athletes named to the Southern Conference Honor Roll and increased membership of The Citadel's Brigadier Foundation (TCBF) by 25% (total of 3,080 members in 2018). (Strategic Planning Objective 3.2)
- Ensured ongoing representation on the Charleston Regional Development Alliance (CRDA) to enhance institutional outreach and economic development activities. (Strategic Planning Objective 3.4)

#### Strategic Initiative Four: Develop the student population.

• Expanded enrollment in eight new online undergraduate and graduate degree programs this year throughout South Carolina and nationwide states to provide educational opportunities for South Carolinians as well as military personnel and veterans. Grew enrollment in The Citadel Graduate College by approximately 10%. (Strategic Planning Objective 4.2)

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 Matriculated over 800 new freshmen students for the third year in a row and expanded the number of Citadel Scholars, scholarship programs in cohorts using the highly successful model of Honors for Business, Leadership, Intelligence and Cybersecurity, STEM, and Teaching. (Strategic Planning Objective 4.2)

Strategic Initiative Five: Enhance the Facilities and Technological Support for the campus.

- Continued to customize functionality in the state funded Cadet Accountability System to integrate and automate data within The Citadel's academic, military, fitness, and character pillars. (Strategic Planning Objective 5.5)
- Implemented an innovative Asset Management Plan to enhance facility planning and administration of deferred maintenance activities. Developed an architectural and design plan for Capers Hall and Bastin Hall. (Strategic Planning Objective 5.1)
- Implemented an Information Technology Services (ITS) Strategic Plan to enhance infrastructure, refresh cycles, and security protocols to advance The Citadel for the next decade. Completed the first phase of computer and classroom technology upgrades (Strategic Planning Objective 5.1)

### Strategic Initiative Six: Improve institutional effectiveness

- Implemented a five-year strategic financial plan and further linked the plan with the strategic planning process. (Strategic Planning Objective 6.2)
- Continued the implementation of near paperless offices in functional areas through the installation of Banner Document Management System. (Strategic Planning Objective 6.3)
- Completed an effective Request for Proposal for a Food Services Contract, seeking additional efficiencies. Maximized partnerships with 3rd party entities such as food vendors, concessions, and broadcast rights holders to increase efficiencies and earnings. (Strategic Planning Objective 6.2)

#### Strategic Initiative Seven: Ensure the college has the leadership and talent to accomplish these strategic initiatives.

- Continued campus-wide collaborations with the Diversity Taskforce and expanded the campus National Coalition Building Institute (NCBI) Team to enhance diversity initiatives. The Citadel's Diversity, Equity, and Inclusion Council participated in community outreach. (Strategic Planning Objective 7.1)
- Fully implemented an Employee Assistance Program to provide an extensive array of support services to the institution's personnel. (Strategic Planning Objective 7.1) Continued to implement the second phase of a salary study where compensation was benchmarked against other higher education peer institutions.
- Implemented a new Center for Teaching and Learning Excellence, Innovation, and Distance Education serving the campus community. (Strategic Planning Objective 7.1)

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Strategic Initiative Eight: Provide outreach to the region and serve as a resource in its economic development.

- The Citadel's MBA Consulting Teams continued to complete noteworthy community-based projects The MBA class, "Strategic Consulting Experience", provided consulting teams to assist in entrepreneurial and technology transfer efforts. (Strategic Planning Objective 8.1)
- Hosted academic-centered events open to the public: Principled Leadership Symposium, Southeast Regional Security & Intelligence Conference, Citadel Directors' Institute, and lectures of interest. (Strategic Planning Objective 8.2)

#### Demonstrates the Institution is Effectively Accomplishing its Mission

The Citadel's strategic planning efforts in 2017-2018, demonstrate the institution is effectively accomplishing its mission. The Citadel's mission is to educate and develop students to become principled leaders in all walks of life by instilling the core values of The Citadel in a disciplined and intellectually challenging environment. As highlighted below, the first two strategic initiatives in LEAD 2018 (2012-2018) are directly aligned with the institution's mission. The remaining six strategic initiatives function as enabling support elements.

- 1. Develop principled leaders in a globalized environment.
- 2. Enhance the learning environment.
- 3. Strengthen the college through institutional advancement.
- 4. Develop the student population.

comprehensive universities.

- 5. Enhance the facilities and technological support for the campus.
- 6. Improve institutional effectiveness.
- 7. Ensure the college has the leadership and talent to accomplish these strategic initiatives.
- 8. Provide outreach to the region and serve as a resource in its economic development.

As a result of strategic planning efforts in LEAD 2018 (2012-2018), The Citadel has achieved noteworthy mission-related accomplishments including:

*National Recognition of Learning Environments:* The Citadel has consistently received a strong rating from U.S. News and World Report, and these ratings indicate the success of the College relative to meeting its mission and the quality of its programs. The annual rankings consider colleges by category and region, and consider such data as retention, graduation rate, student-faculty ratio, and scores on alumni giving. For the eighth year in a row, The Citadel has earned the rank of #1 College in the South for master's

U.S. News Best Colleges	2013	2014	2015	2016	2017	2018
Top Public Regional Universities (South)	1	1	1	1	1	1
Engineering Programs (non-doctoral)	22	23	22	13	19	13
For Veterans	NR	NR	3	3	2	1

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*Service to Nation and Community*: The Citadel emphasizes service as a major component of its mission to prepare its graduates to become principled leaders, and an important way Citadel graduates choose to serve is through the armed forces. This year, almost 30% of the graduating class commissioned into the armed forces.

Alumni surveys also indicate that Citadel alumni serve their communities as principled leaders in other areas. Of the 3,520 alumni who responded to last Alumni Survey,

- Over 85% indicated that their college experience influenced their participation in professional or service organizations and 83.2% indicated that their college experience influenced their participation in volunteer, public, or community service.
- 59.2% indicated that they were involved in professional or service organizations at least monthly and volunteer, public, or community service at least monthly.

*High Graduation Rates.* The Citadel has continuously possessed one of the highest four-year graduation rates in the State of South Carolina. In 2017, The Citadel's four-year graduation rate was 63%, which is higher than the rate predicted used by US News and World Report, demonstrating significant value added. Retention enhancement programs are a prominent component the LEAD 2018 strategic plan.

*Character Development.* The Citadel Experience Senior Survey also asked the respondents to identify those elements in the cadet lifestyle that were important in the development of the graduate's character and personal discipline. Over 91% percent of the respondents strongly agreed or agreed with the importance of the rigorous life of the fourth-class cadet, 95% agreed that the demanding schedule of cadet life, and 90% agreed that wearing of the cadet uniform were key elements in the development of their character and discipline. Other important elements are the comradeship of barracks life (over 95% strongly agreed or agreed), physical fitness requirement (over 86% strongly agreed or agreed), and cadet honor code (over 95% strongly agreed or agreed). This level of influence on the lives of its graduates is strong evidence that The Citadel is accomplishing its mission.

*Educational Opportunity.* Through The Citadel Graduate College (CGC), the institution provides nontraditional students of the Charleston area (Lowcountry) opportunities for education through evening undergraduate and graduate degree programs. Since typically 90% to 95% of these students are over the age of 25 and are employed full-time, these programs are clearly meeting the needs of nontraditional students. In the Alumni survey, over 93% of the respondents who earned graduate degrees indicated that there was a direct relationship between their jobs and their graduate major. For undergraduates, over 87% indicated that direct relationship. This clearly indicates that The Citadel is providing educational opportunities for the region with strong economic development linkages.

*The Citadel's Four-Year Leader Development Model:* The Citadel's strategic planning efforts have resulted in the creation, implementation, and funding of a four-year leader development model where students first prepare, then engage, then serve, then lead. Central to this model is the integration of academic leadership educational experiences (LEAD Objective 1.1), including a freshmen experience course, a freshmen ethics seminar, a sophomore seminar on leadership and the institution's core values as well as a 10-hour service learning requirement, a junior moral courage seminar, and senior leadership seminar. The development and implementation of this model, prioritized and funded by the strategic planning process, is central to The Citadel's mission to educate and develop students to become principled leaders in all walks of life by instilling the core values of The Citadel in a disciplined and intellectually challenging environment.

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											Strategic Planning and	Performance Measurement Template
Statewide Enterprise Strategic Objective	Туре	<u>Item #</u> Goal Strategy	Measure	_	Description	Base		Actual	Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
Education, Training, and Human Development	_					Graduation Rate); 86% (Annual Retention	Graduation G Rate); 86% R (Annual Retention R	raduation ate); 86% (Annual Retention		CHEMIS Data; IPEDS Office of Institutional Research	IPEDS Formula- Cohort Calculation - enrollment compared with graduatior	Four-year graduation rate and annual retention rate indicates mission accomplishment and the achievement of student learning outcomes.
Education Technics and University Development	G	1		Develop principled leaders in		Rate)	Rate)	Rate)				
Education, Training, and Human Development Education, Training, and Human Development	S O	1.1	1.1.1	Enhance and integrate Leader	· ·	See abov See a						
Education, Training, and Human Development	0		1.1.1	Expand and refine the leaders	lete four-year Leader Development Model	See a						
Education, Training, and Human Development	S	1.2	1.1.2	•	for Leadership/Ethics of future	See abov						
Education, Training, and Human Development	0	1.2	1.2.1		establish permanent staffing and budget lines with	See abov						
Education, Training, and Human Development	S	1.3	1.2.1	Implement a comprehensive I		See aboy						
Education, Training, and Human Development	0	1.5	1.3.1		ent Model to include expected learning outcomes	See a	-					
Education, Training, and Human Development	0		1.3.2		Leadership Portfolio for all cadets	See a						
Education, Training, and Human Development	S	1.4			ce learning and civic engagement	See abov						
Education, Training, and Human Development	0		1.4.1		servicelearning opportunity for all freshmen	See a						
Education, Training, and Human Development	0		1.4.2		learning program during which all sophomores pe	See a	bove					
Education, Training, and Human Development	0		1.4.3		nd summer experiences. Compete for Carnegie Cl							
Education, Training, and Human Development	S	1.5		Integrate career planning into		See abov	re					
Education, Training, and Human Development	0		1.5.1		ement an E-Leadership Portfolio for all cadet classe	See a	bove					
Education, Training, and Human Development	0		1.5.2	Expand the career services in	rastructure to include an internship coordinator w	See a	bove					
Education, Training, and Human Development	0		1.5.3	Create student internship stip	ends to foster greater participation in internship c	See a	bove					
Education, Training, and Human Development	G	2		Enhance the learning enviror	ment	Graduation Rate); 86% (Annual	Graduation G Rate); 86% R (Annual	3% (4 Year raduation tate); 86% (Annual Retention Rate)		CHEMIS Data; IPEDS Office of Institutional Research	IPEDS Formula- Cohort Calculation - enrollment compared with graduatior	Four-year graduation rate and annual retention rate indicates mission accomplishment and the achievement of student learning outcomes.
Education, Training, and Human Development	S	2.1		Enhance student retention		See abov	re					
Education, Training, and Human Development	0		2.1.1		n to provide supplemental instruction to students							
Education, Training, and Human Development	0		2.1.2		Center Corps Squad program, learning enhancem	See a	bove					
Education, Training, and Human Development	0		2.1.3		tudent Retention Program (SRP) within Banner (th	See a	bove					
Education, Training, and Human Development	0		2.1.4	Expand student participation	n the summer, pre-freshman Citadel Success Instit	See a	bove					
Education, Training, and Human Development	S	2.2		Create academic programs of	excellence and distinction	See abov	e					
Education, Training, and Human Development	0		2.2.1	The Citadel's Quality Enhance	ment Plan: Implement a comprehensive plan to en	See a	bove					
Education, Training, and Human Development	0		2.2.2	School of Business Admin: De	elop career paths within MBA prgm, financial svc؛	See a	bove					
Education, Training, and Human Development	0		2.2.3	School of Education: Expand r	naster's-level partnerships and create Citadel Sum	See a	bove					
Education, Training, and Human Development	0		2.2.4	School of Engineering: Establi	h depts of leadership, program mgmt, mech engir	See a	bove					
Education, Training, and Human Development	0		2.2.5	School of Humanities and Soc	al Sciences: Develop center of excellence for crimi	See a	bove					
Education, Training, and Human Development	0		2.2.6	School of Science and Mather	natics: Expand the school's summer research prog	See a	bove					
Education, Training, and Human Development	0		2.2.7		Digital Center for Teaching, Learning, and Scholars							
Education, Training, and Human Development	0		2.2.8	Collaborative partnerships arr	ong academic schools: Enhance The Citadel's	See a						
Education, Training, and Human Development	G	3		Strengthen the college throu	zh institutional advancement	Graduation Rate); 86% (Annual	Graduation G Rate); 86% R (Annual	3% (4 Year raduation tate); 86% (Annual Retention Rate)	/2017-6/2018	CHEMIS Data; IPEDS Office of Institutional Research	IPEDS Formula- Cohort Calculation - enrollment compared with graduatior	Four-year graduation rate and annual retention rate indicates mission accomplishment and the achievement of student learning outcomes.
Education, Training, and Human Development	S	3.1		Expand fundraising expertise	-	See abov	,	,				
Education, Training, and Human Development	0	5.1	3.1.1	1 0 1	ent officers to attend Council for Advancement an	See abov						
Education, Training, and Human Development	0		3.1.2		ince best practice implementation on campus	See a						
Education, Training, and Human Development	s	3.2		Increase financial independen	· · · ·	See abov						
Education, Training, and Human Development	õ	5.2	3.2.1		Fund and offer naming opportunities	See a	-					
Education, Training, and Human Development	0		3.2.2	Create additional fundraising	÷ · · ·	See a						
Education, Training, and Human Development	S	3.3		Expand grant-writing expertis	-	See abov						
,	5	5.5		expertis	- -							

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Statewide Enterprise Strategic Objective	Туре	<u>Item #</u> Goal Strategy	Measure	_	Description	2017-1 Base Target		Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
Education, Training, and Human Development	0		3.3.1	Create a grants office with a di	ector, grants writer and postadministration posit	See above					
Education, Training, and Human Development	0		3.3.2	Sponsor faculty and staff to att	end external grant-writing conferences and work	See above					
Education, Training, and Human Development	S	3.4		Expand regional/national prom	otion of Citadel brand	See above					
Education, Training, and Human Development	0		3.4.1	Expand the college's marketing	strategy to include a more competitive brand po	See above					
Education, Training, and Human Development	0		3.4.2	Develop measurable outreach	tactics that target student prospects for high-prio						
Education, Training, and Human Development	G	4		Develop the student populati	on	1043 1100 Graduate Graduate College College Enrollment Enrollmer	College	8/10/2017	CHEMIS Data; Office of Institutional Research	Enrollment Report generated from Banner Student Information System	Increasing enrollment rate indicates mission accomplishment and the achievement of the strategic planning goals.
Education, Training, and Human Development	S	4.1		Expand enrollment in the Grad	uate College	See above					
Education, Training, and Human Development	0		4.1.1	Develop and deliver new curric	ulum offerings for aspiring professionals in the fo	See above					
Education, Training, and Human Development	0		4.1.2	Enhance the recruitment funct	on and other Banner-related functionality	See above					
Education, Training, and Human Development	0		4.1.3	Develop a graduate assistantsh	ip program	See above					
Education, Training, and Human Development	S	4.2		Enhance non-cadet student ex	perience	See above					
Education, Training, and Human Development	0		4.2.1	Create a student center for the	non-cadet population which includes meeting an	See above					
Education, Training, and Human Development	S	4.3		Expand veteran population		See above					
Education, Training, and Human Development	0		4.3.1	Expand veteran student service	25	See above					
Education, Training, and Human Development	S	4.4		Expand needs-based funding		See above					
Education, Training, and Human Development	0		4.4.1	Recruit quality cadet-athletes-	-who will add to the institution's culture of divers	See above					
Education, Training, and Human Development	0		4.4.2	Expand need-based funding sc	nolarships	See above	ar 63% (4 Year				
Education, Training, and Human Development	G	5		Enhance facilities and technol	ogical support	Graduation Graduatio Rate); 86% Rate); 86% (Annual (Annual Retention Retention Rate) Rate)	% Rate); 86% (Annual	7/2017-6/2018	CHEMIS Data; IPEDS Office of Institutional Research	IPEDS Formula- Cohort Calculation - enrollment compared with graduatio	Four-year graduation rate and annual retention rate indicates mission accomplishment and the achievement of student learning outcomes.
Education, Training, and Human Development	S	5.1		Transform student academic le		See above	nuccj				
Education, Training, and Human Development	0		5.1.1	Renovate campus auditoriums		See above					
Education, Training, and Human Development	0		5.1.2	Upgrade and renovate organic	- chemistry labs	See above					
Education, Training, and Human Development	0		5.1.3		ipment and technology upgrades	See above					
Education, Training, and Human Development	S	5.2		Expand infrastructure with new		See above					
Education, Training, and Human Development	0		5.2.1	Develop architectural, design a	nd construction documents for Capers Hall	See above					
Education, Training, and Human Development	о		5.2.2	Create a financial plan for cons	tructing Capers Hall	See above					
Education, Training, and Human Development	0		5.2.3	Commence initial planning for	new business administration and engineering aca	See above					
Education, Training, and Human Development	S	5.3		Enhance athletic facilities		See above					
Education, Training, and Human Development	0		5.3.1	Renovate the Altman Center	-	See above					
Education, Training, and Human Development	0		5.3.2	Renovate McAlister Field Hous	e and Vandiver and Seignious Halls	See above					
	0		5.3.3	Build practice volleyball and ba	sketball facilities	See above					
	S	5.4		Decrease campus-wide deferre	d maintenance	See above					
	0		5.4.1	Budget at least \$3 million annu		See above					
Education, Training, and Human Development	S	5.5		Enhance the Cadet Information	· .	See above					
Education, Training, and Human Development	0		5.5.1		endance tracking, and infirmary modules within E						
Education, Training, and Human Development	0		5.5.2		ility system and interface, including the Cadet Re						
Education, Training, and Human Development	S	5.6		Transform campus technology	-	See above					
Education, Training, and Human Development	0		5.6.1		consulting to aid functional office utilization and						
Education, Training, and Human Development	0		5.6.2		a equipment in the college's six major academic						
Education, Training, and Human Development	0		5.6.3		d upgrades for academic departments	See above					
Education, Training, and Human Development	S	5.7		Develop the online education of	-	See above					
Education, Training, and Human Development	0		5.7.1		hosting, content and connect system functionalit						
Education, Training, and Human Development	0		5.7.2		re to include its community, analytics and mobile						
Education, Training, and Human Development	0		5.7.3		hing Faculty Academy and develop a self-paced o						
Education, Training, and Human Development	0		5.7.4		Teaching Excellenceand Pedagogical Innovation	See above					
Education, Training, and Human Development	0		5.7.5	Invest in 24/7 online student s	apport services and helpdesk	See above					

Agency Name:			The Citadel									Fiscal Year 2017-20
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											Strategic Planning and	Performance Measurement Templa
Statewide Enterprise Strategic Objective	Туре	<u>Item</u> Goal Strateg		_	Description	Base	2017-18 Target	Actual	Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
ducation, Training, and Human Development	0		5.7.6	Expand authorization and lice	nsure for online programs		e above					
ducation, Training, and Human Development	0		5.7.7	Increase storage and bandwid	th to enhance online education capacity	See	e above					
Maintaining Safety, Integrity and Security	S	5.8		Implement campus safety mea	asures	See ab						
						60% (4 Year Graduation	61% (4 Year Graduation	63% (4 Year Graduation				
ducation, Training, and Human Development						Rate); 86%	Rate); 86%	Rate); 86%	7/2017-6/2018	CHEMIS Data; IPEDS Office of	IPEDS Formula- Cohort Calculation -	Four-year graduation rate and annual retentio rate indicates mission accomplishment and th
ducation, fraining, and futnan Development						(Annual	(Annual Retention	(Annual Retention	//2017-0/2018	Institutional Research	enrollment compared with graduation	achievement of student learning outcomes.
	G	6		Improve institutional effectiv	eness	Rate)	Rate)	Rate)				
ducation, Training, and Human Development	S	6.1		Foster culture of assessment a	nd continuous improvement	See ab	ove					
ducation, Training, and Human Development	0		6.1.1	Create an awards program, re-	cognizing faculty, department and support staff w	See	e above					
ducation, Training, and Human Development	0		6.1.2	Support faculty and staff profe	essional development opportunities in assessment	See	e above					
ducation, Training, and Human Development	0		6.1.3	Expand Cognos report writing	licenses for the campus community to enable more	See	e above					
ducation, Training, and Human Development	S	6.2		Enhance institutional infrastru	cture to facilitate program evaluation	See ab						
ducation, Training, and Human Development	0		6.2.1		Analysis and Assessment Team (FAAT), a team of		e above					
ducation, Training, and Human Development	0		6.2.2		ent positions to include a director of assessment a		e above					
ducation, Training, and Human Development	S	6.3			ng sustainability/environmental issues	See ab						
ducation, Training, and Human Development	0		6.3.1		al officers within the Corps of Cadets to coordinate		e above					
ducation, Training, and Human Development	0		6.3.2	Increase the number of paper	ess offices on campus through the implementatio		e above					
						60% (4 Year Graduation	61% (4 Year Graduation	63% (4 Year Graduation				
ducation, Training, and Human Development						Rate); 86%	Rate); 86%	Rate); 86%	7/2017-6/2018	CHEMIS Data; IPEDS Office of	IPEDS Formula- Cohort Calculation -	Four-year graduation rate and annual retentio
ducation, fraining, and futnan Development						(Annual	(Annual Retention	(Annual	//2017-0/2018	Institutional Research	enrollment compared with graduation	achievement of student learning outcomes.
	G	7		Ensure leadership/talent to a	ccomplish strategic initiatives	Rate)	Rate)	Retention Rate)				
ducation, Training, and Human Development	S	7.1		Recruit and retain a diverse fa		See ab		i				
ducation, Training, and Human Development	0		7.1.1	Establish an alliance for global	diversity, including the establishment of a diversi	See	e above					
ducation, Training, and Human Development	0		7.1.2	Sustain a commitment to cond	lucting faculty and staff salary studies	See	e above					
ducation, Training, and Human Development	S	7.2		Expand qualified personnel to	coach, teach, train and mentor	See ab	ove					
ducation, Training, and Human Development	0		7.2.1	Develop a summer coaching a	nd mentoring workshop for tactical officers	See	e above					
ducation, Training, and Human Development	0		7.2.2	Create a series of endowed at	nletics positions to include the director of athletics	See	e above					
ducation, Training, and Human Development	S	7.3		Establish faculty and staff enh		See ab						
ducation, Training, and Human Development	0		7.3.1		ogram to fund enrollment in external degree prog		e above					
ducation, Training, and Human Development	0		7.3.2		ip to be rotated on a competitive basis among cur		e above					
ducation, Training, and Human Development	0		7.3.3	Create a leadership developm	ent program for Citadel staff members		e above					
						1043 Graduate	1100 Graduate	1149 Graduate		CHEMIS Data; Office of	Enrollment Report generated from	Increasing enrollment rate indicates mission
Public Infrastructure and Economic Development						College	College	College	8/10/2017	Institutional Research	Banner Student Information System	accomplishment and the achievement of the strategic planning goals.
	G	8			source in region's econ development	Enrollment	Enrollment	Enrollment				Strategic planning goals.
Public Infrastructure and Economic Development	S	8.1	· · ·		/economic development activities	See ab						
Public Infrastructure and Economic Development	0		8.1.1	÷ .	enge, an event hosted by The Citadel in which high		e above					
Public Infrastructure and Economic Development	0	0.0	8.1.2	•	Administration's efforts in entrepreneurship and		e above					
Public Infrastructure and Economic Development	S	8.2	0.1.1		ness and community organizations	See ab						
Public Infrastructure and Economic Development Public Infrastructure and Economic Development	0		8.2.1 8.2.2	•	Ith Carolina Veterans Life Fair, a convention-style f Small Business Development Center and South Ca		e above e above					
Public Infrastructure and Economic Development	0		8.2.3		ing programs to address identified business and c		e above					
asile initiati detare and Economic Development	-		0.2.3	Develop educational and train	ing programs to address identified pushess and th							
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Agency Name:			The Ci	adel							Fiscal Year 2018-20
											Accountability Repo
Agency Code:	HO	90 Se	ction:		13					Strategic Planning and	Performance Measurement Templa
Statewide Enterprise Strategic Objective	Туре	Goal St	<u>ltem #</u> rategy Me	asure		Description	2018-19 Target Actual	Time Applicable	e Data Source and Availability	Calculation Method	Meaningful Use of Measure
Education, Training, and Human Development					Educate and develop principle environment.	ed leaders in a diverse and globalized	63% (4 Year Graduation Rate); 86% (Annual Retention	7/2018-6/2020	CHEMIS Data; IPEDS Office of Institutional Research	IPEDS Formula- Cohort Calculation - enrollment compared with graduation	Four-year graduation rate and annual retenti rate indicates mission accomplishment and th achievement of student learning outcomes.
Education Training and Human Davalanment	G S	1	1 1		Enhance and integrate the Las	der Develenment Medel	Rate)				
Education, Training, and Human Development			1.1		Enhance and integrate the Lea	•	See above				
ducation, Training, and Human Development	0				Expand experiential education		See above				
ducation, Training, and Human Development	O S				Refine LDRS 101, 111, 201, 31		See above				
ducation, Training, and Human Development			1.2		Expand student participation i						
ducation, Training, and Human Development	0				Expand the number of study a		See above				
ducation, Training, and Human Development	0					learning and civic engagement experiences	See above				
ducation, Training, and Human Development	S		1.3			nd Professional Development Program	See above				
ducation, Training, and Human Development	0					rsonal Finance and Life Skills Partnering with the					
ducation, Training, and Human Development	0					and enrichment opportunities	See above				
ducation, Training, and Human Development	0					Communication Certificate for students and con					
ducation, Training, and Human Development	S		1.4			ce learning and civic engagement	See above				
ducation, Training, and Human Development	0			4.1		ram in service learning and civic engagement	See above				
ducation, Training, and Human Development	0					ivic Engagement Program for CGC students	See above				
ducation, Training, and Human Development	0			4.3		cation in community engagement	See above				
ducation, Training, and Human Development	S		1.5			ntegrity and Professional Development within	See above				
ducation, Training, and Human Development	0		1.	5.1	Establish a strategic plan for i	mplementation and resourcing the Office of Busin					
					Enhance the learning environ	ment through academic programs of distinction	63% (4 Year Graduation				
iducation, Training, and Human Development	G	2			and student success services.		Rate); 86% (Annual Retention Rate)	7/2018-6/2020	CHEMIS Data; IPEDS Office of Institutional Research	IPEDS Formula- Cohort Calculation - enrollment compared with graduation	Four-year graduation rate and annual retent rate indicates mission accomplishment and t achievement of student learning outcomes.
ducation, Training, and Human Development	S		2.1		Enhance student retention		See above				
ducation, Training, and Human Development	0				Create a Math Readiness Prog	ram	See above				
	0						See above				
ducation Training and Human Davidanment	c		2.2	1	Expand enrollment in the Cita						
ducation, Training, and Human Development	S				Create academic programs of		See above				
ducation, Training, and Human Development	0					DOM Center for Excellence in military readiness a					
lucation, Training, and Human Development	0					velop new degree programs in the Baker School c					
ducation, Training, and Human Development	Ũ					naster's-level partnerships and create new degree					
ducation, Training, and Human Development	0				0 0	sh depts of leadership, program mgmt, mech engi					
ducation, Training, and Human Development	0					ial Sciences: Elevate Intelligence and Security Stud					
ducation, Training, and Human Development	0					natics: Create a Center for Science Innovation and					
ducation, Training, and Human Development	0				Enhance The Citadel's Genera	-	See above				
ducation, Training, and Human Development	0					luate Research Experience. Create an	See above				
ducation, Training, and Human Development	0				Enhance Career Outcomes		See above				
ducation, Training, and Human Development						rship and Professional Development Fund to	See above				
ducation, Training, and Human Development	0		2.			E Mentor/CAA Career Education and	See above				
ducation, Training, and Human Development	G	3			Advance The Citadel as the Se choice.	enior Military College and Graduate College of	1150 Graduate College Enrollment	8/30/20	CHEMIS Data; Office of Institutional Research	Enrollment Report generated from Banner Student Information System	Increasing enrollment rate indicates missior accomplishment and the achievement of th strategic planning goals.
ducation, Training, and Human Development	S		3.1		Expand enrollment in The Cita	del Graduate College	See above				
ducation, Training, and Human Development	5					culum offerings for aspiring professionals in the					
ducation, Training, and Human Development	0				Create a competitive Graduate		See above				
ducation, Training, and Human Development	5					a best practice virtual community for online stud					
addation, framme, and framal Development			5.	1.0	Limance the citadel Online ds	a best practice virtual community for online stud					

Agency Name:		Th	e Citadel		]					Fiscal Year 2018-2019 Accountability Report
Agency Code:	HC	90 Section:		13	]					Accountability Report
					•				Strategic Planning and P	Performance Measurement Template
Statewide Enterprise Strategic Objective	Туре	<u>Item #</u> Goal Strategy	Measure	-	Description	2018-19 Target Actual	Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
Education, Training, and Human Development	0		3.1.4	Expand infrastructure and sta	ffing to support graduate college and Citadel onlir	See above				
Education, Training, and Human Development	S	3.2		Develop the student populati	on	See above				
Education, Training, and Human Development			3.2.1	Expand support for the Citade	el Volunteer Recruiter Program	See above				
Education, Training, and Human Development			3.2.2	Hire Remote Admissions Recr	uiters Based in Other States	See above				
Education, Training, and Human Development	0		3.2.3	Create an Admissions Welcor	ne Center	See above				
Education, Training, and Human Development	S	3.3		Offer competitive levels of fir	ancial aid to meet student need	See above				
Education, Training, and Human Development	0		3.3.1	Expand athletics and needs-b	ased scholarships	See above				
Education, Training, and Human Development	S	3.4		Expand regional and national	promotion of Citadel brand	See above				
Education, Training, and Human Development	0		3.4.1	Expand marketing and prome	otion for regionally and nationally	See above				
Education, Training, and Human Development	0	3.5		Create a Veterans' Success Ce	enter	See above				
Education, Training, and Human Development			3.5.1	Create a Veteran Success Cer	ter to include Academic Coaching and career	See above				
Education, Training, and Human Development	0		3.5.2	Enhance the Non-Cadet stude	ent experience by transforming the delivery of stud	See above				
Education, Training, and Human Development	G	4		Create and maintain campus innovation, and campus oper	facilities to advance student learning, rations.	63% (4 Year Graduation Rate); 86% (Annual Retention Rate)	7/2018-6/2020	CHEMIS Data; IPEDS Office of Institutional Research	IPEDS Formula- Cohort Calculation - enrollment compared with graduation	Four-year graduation rate and annual retention rate indicates mission accomplishment and the achievement of student learning outcomes.
Education, Training, and Human Development	s	4.1		Implement a New Compreher	nsive Master Plan	See above				
Education, Training, and Human Development	- O		4.1.1		porative master planning process to create a new					
Education, Training, and Human Development	0		4.1.2		cural standards and committee for guidance and p					
Education, Training, and Human Development	s	4.2			ol of Humanities and Social Sciences	See above				
Education, Training, and Human Development	- O	7.2	4.2.1	Complete construction on Ca		See above				
Education, Training, and Human Development	0		4.2.2	Move-in to Capers Hall		See above				
Education, Training, and Human Development	0		4.2.3	Commence initial classes and	programming in Capers Hall	See above				
Education, Training, and Human Development	s	4.3		New Bastin Hall for The Baker		See above				
Education, Training, and Human Development	0		4.3.1	Complete construction on Ba		See above				
Education, Training, and Human Development	0		4.3.2	Move-in to Bastin Hall		See above				
Education, Training, and Human Development	0		4.3.3	Commence initial classes and	programming in Bastin Hall	See above				
Education, Training, and Human Development	s	4.4			campus infrastructure and buildings	See above				
Education, Training, and Human Development	0		4.4.1	Implement the Asset Manag		See above				
Education, Training, and Human Development	- Ű		4.4.2	Renovate Byrd Hall		See above				
Education, Training, and Human Development			4.4.3	Complete Career Center Build	ling Repair	See above				
Education, Training, and Human Development			4.4.4	Refurbish Academic Support		See above				
Education, Training, and Human Development			4.4.5	Renovate Grimsley and Ducke		See above				
Education, Training, and Human Development	0		4.4.6	Renovate Duckett Hall		See above				
Education, Training, and Human Development	s	4.5		Expand infrastructure with ne	w campus facilities	See above				
Education, Training, and Human Development	0		4.5.1	New School of Engineering Bu	•	See above				
Education, Training, and Human Development					quip a replacement for LeTellier Hall	See above				
Education, Training, and Human Development					to a 21st Century Information and Research Center					
Education, Training, and Human Development	0		4.5.2	New Stevens Barracks and En		See above				
Education, Training, and Human Development	S	4.6		Enhance campus security		See above				
Education, Training, and Human Development	- O		4.6.1		commendations to include big-voice system, new	See above				
Education, Training, and Human Development	S	4.7		Enhance barracks furniture		See above				
Education, Training, and Human Development	0		4.7.1		to replace and refurbish barracks furniture	See above				
Education, Training, and Human Development	S	4.8		Transform student academic	•	See above				
Education, Training, and Human Development	0	-	4.8.1	Create a Teaching and Learnin	• •	See above				
Education, Training, and Human Development	0		4.8.2	Plan, design, and build an add	-	See above				
Education, Training, and Human Development				· •	Aakerspace as a technology enriched center to ele					

Agency Name:			1	The Citadel						Fiscal Year 2018-2019 Accountability Report
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						-		-	Strategic Planning and	Performance Measurement Template
Statewide Enterprise Strategic Objective	Туре	Goal	<u>Item #</u> Strategy	Measure	Description	2018-19 Target Actual	Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
Education, Training, and Human Development					Create a Leadership Communications Center	See above				
Education, Training, and Human Development	0			4.8.3	Expand cybersecurity and cyber operations equipment to support curriculuar of	f See above				
Education, Training, and Human Development	G	5			Ensure the College has the leadership, talent, diversity, and inclusive culture to accomplish these strategic initiatives.	63% (4 Year Graduation Rate); 86% (Annual Retention Rate)	7/2018-6/2020	CHEMIS Data; IPEDS Office of Institutional Research	IPEDS Formula- Cohort Calculation - enrollment compared with graduatior	Four-year graduation rate and annual retention rate indicates mission accomplishment and the achievement of student learning outcomes.
Education, Training, and Human Development	S		5.1		Create a Center for Diversity and Inclusion	See above				
Education, Training, and Human Development	0			5.1.1	Create a mentoring program to enhance the institution's inclusive culture and le	e See above				
Education, Training, and Human Development	0			5.1.2	Invest in initiatives that enhance the institution's ability to recruit, develop, and	See above				
Education, Training, and Human Development	S		5.2		Enhance the Intellectual Reputation of the College	See above				
Education, Training, and Human Development					Enhance faculty workloads, support scholarship, and expand the academic end	See above				
Education, Training, and Human Development	0			5.2.1	Invest in evidenced-based excellence in teaching, learning, and educational tec					
Education, Training, and Human Development	S		5.3		Foster a culture of assessment, compliance, and continuous improvement	See above				
Education, Training, and Human Development				5.3.1	Expand support for Darkness to Light, Title IX training, and compliance	See above				
Education, Training, and Human Development	0			5.3.2	Expand staffing to support assessment, data analysis, and accreditation and inv	e See above				
					Enhance the region's social, educational, and economic development	1150				Increasing enrollment rate indicates mission
Public Infrastructure and Economic Development	G	6			through meaningful community and corporate collaborations.	Graduate College Enrollment	8/30/2020	CHEMIS Data; Office of Institutional Research	Enrollment Report generated from Banner Student Information System	accomplishment and the achievement of the strategic planning goals.
Public Infrastructure and Economic Development	S		6.1		Expand Executive and Continuing Education	See above				
Public Infrastructure and Economic Development	0			6.1.1	Develop and implement a series of executive and continuing education offering					
Public Infrastructure and Economic Development	0			6.1.2	Expand student enrollment in executive and continuing education programming	· · · · · · · · · · · · · · · · · · ·				
Public Infrastructure and Economic Development	S		6.2		Create an Entrepreneurship and Non-Profit Management Center	See above				
Public Infrastructure and Economic Development	0			6.2.1	Develop the center's infrastructure and programming	See above				
Education, Training, and Human Development	S		6.3		Extend the outreach efforts of the STEM Center of Excellence	See above				
Education, Training, and Human Development	0			6.3.1	Expand STEM Center programming and outreach initiatives	See above				
Education, Training, and Human Development	S		6.4	0.011	Expand educator outreach efforts	See above				
Education, Training, and Human Development	Ō		0	6.4.1	Create and sustain the Citadel Educator Pipeline Project (CEPP)	See above				
Education, Training, and Human Development	-			6.4.2	Establish meaningful, sustained partnerships with local Title I public schools.	See above				
Education, Training, and Human Development	-			6.4.3	Provide lowcountry teachers access to the Lowcountry writing project	See above				
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Agency Name:	The Citadel									Fiscal Year 2017-20 Accountability Rep
Agency Code:	Н09	Section:	013							
Program/Title	Purpose	General	<u>FY 2017-18 Expen</u> Other	ditures (Actual) Federal	TOTAL	<u>FY</u> General	2018-19 Expend Other	<i>litures (Projected</i> Federal	TOTAL	Program Temp Associated Measure(
A Instruction	Activities through which a student may earn credit toward a postsecondary degree or certificate granted by The Citadel. Also includes expenditures for preparatory/remedial instruction even though these courses may not carry degree credit. Expenditures for curriculum development, departmental research and public service that are not separately budgeted are included.	\$ 10,750,444		Tedelui	\$ 26,632,801			reacta	\$ 27,805,818	Strategic Initiatives: 1, 1, 4, 6, 7 and 8; Objective 1.1, 1.4, 2.1, 2.2, 4.1, 6, and 6.2
3 Research	Activities specifically organized to produce research outcomes, whether commissioned by an agency external to The Citadel or separately budgeted by an organizational unit within The Citadel. Subject to these conditions, it includes expenditures for individual and/or project research as well as those of institutes and research centers. This category does not include all sponsored programs (training grants as an example) nor is it necessarily limited to sponsored research, since internally supported research programs, if separately budgeted, should be included in this category under the circumstances described in program "Instruction".		\$ 227,320	\$ 532,359	\$ 759,679	\$ 227,320 \$	532,358		\$ 759,678	Strategic Initiative 2; Objective 2.2
C Public Service	Expenditures for all non-credit instruction (except preparatory/remedial instruction) and for activities that are established primarily to provide services beneficial to individuals and groups external to the institution. These activities include community service programs (including non-credit instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar services to particular sectors of the community.		\$ 118,507	\$ 105,001	\$ 223,508	\$ 122,891 \$	105,001		\$ 227,892	Strategic Initiatives: 1, and 8; Objectives: 1.4, 8.1, and 8.2
Academic Support	Provides support services for The Citadel's primary missions (instruction, research, and public service) including: (1) the retention, preservation, and display of educational materials (e.g., libraries & museums); (2) the provision of services that directly assist the academic functions of The Citadel; (3) media such as audiovisual services and technology such as computing support; (4) academic administration (including academic deans but not department chairmen) and personnel development providing administrative support and management direction to the three primary missions; and (5) separately budgeted support for course and curriculum development.		\$ 8,315,806	\$ 557,166	\$ 8,872,972	\$	8,623,491	\$ 557,166	\$ 9,180,657	Strategic Initiatives: 1, 5, 6, and 8; Objectives: 1.3, 2.1, 2.2, 5.5, 5.6, 5 and 5.8
E Student Services	Activities whose primary purpose is to contribute to the student's emotional and physical well- being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance (excluding informal academic counseling by the faculty), student aid administration, and student health services.		\$ 7,035,581	\$ 125,461	\$ 7,161,042	\$	7,295,897	\$ 125,461	\$ 7,421,358	Strategic Initiatives: 1, and 4; Objectives: 1.2, 2.1, 2.2, and 4.2
<sup>-</sup> Institutional Support	Aggregate expenses that impact The Citadel at large. This category includes: (1) central executive activities concerned with management and long-range planning of The Citadel; (2) fiscal operations; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to The Citadel; (7) support services to faculty and staff that are not operated as auxiliary enterprises; and, (8) activities concerned with community and alumni relations, including development and fund raising.		\$ 10,899,189		\$ 10,899,189	\$	11,302,459		\$ 11,302,459	Strategic Initiative: 3; Objectives: 3.1, 3.2, 3. and 3.4

Agency Name:	The Citadel												Fiscal Year 2017-
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													Program Tem
Program/Title	Purpose	General		1 <b>7-18 Expendit</b> Other	<u>ures (Actual)</u> Federal	TOTAL		<u>F1</u> General	<u>Y 2018-19 Expend</u> Other	<u>litures (Projecte</u> Federal	<u>d)</u>	TOTAL	Associated Measur
G Operation & Maintenance of ant	Expenditures of current operating funds for the operation and maintenance of physical plant, in all cases net of amounts charged to auxiliary enterprises, and independent operations. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also included are utilities, fire protection, and depreciation.		\$ 14	4,156,633		\$ 14,156	633	Ş	\$ 14,680,428		\$	14,680,428	Strategic Initiative: 5; Objectives: 5.1, 5.2, 5 and 5.4
H Scholarships and Fellowships	All forms of financial assistance to students including scholarships, fellowships, and loans.		\$ 1	1,123,192 \$	3,333,691	\$ 4,456	883	Ş	\$ 1,159,695	\$ 3,442,03	6 <b>\$</b>	4,601,731	Strategic Initiative: 4; Objectives: 4.1 and 4.
Auxiliary Enterprises	Furnishes goods and services to students, faculty, or staff for a fee. The activities are financially self-supporting programs. Includes all expenditures and transfers relating to the operation of auxiliary enterprises, including expenditures for operation and maintenance of plant and for institutional support.		\$ 27	7,688,255		\$ 27,688	255	ç	\$ 28,712,720		\$	28,712,720	Strategic Initiative: 3; Objective: 3.2
I. Employee Benefits	The collective benefits paid by The Citadel to its employees.		\$ 16	.6,469,462 \$	110,466	\$ 16,579	928	ç	\$ 17,441,161	\$ 116,983	3 <b>\$</b>	17,558,144	Strategic Initiative: 7; Objectives: 7.1, 7.2, 7
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Agency Name: The Citadel			Fiscal Yea					
Agency Code:	9	Section:	013	]				Accountability Repo
Item #	Law Number	Jurisdiction	Type of Law	Statutory Requirement and/or Authority Granted	Does this law specify who your agency must or may serve? (Y/N)	Does the law specify a product or service your agency must or may provide?	I <u>f yes,</u> what type of service or product?	I <u>f other service or product</u> , please specify what service or product.
1	Title 59, Chapter 121-10	State	Statute	Composition of board of visitors of The Citadel	Ν	Ν		
2	Title 59, Chapter 121-15	State	Statute	Authority to change title of The Citadel; conditions	Ν	N		
3	Title 59, Chapter 121-20	State	Statute	Terms of board members	Ν	N		
4	Title 59, Chapter 121-30	State	Statute	Election of board members; age limit	N	N		
5	Title 59, Chapter 121-40	State	Statute	Board created body corporate and politic; general powers	N	N		
6	Title 59, Chapter 121-50	State	Statute	Powers of board in educational matters	N	N		
7	Title 59, Chapter 121-55	State	Statute	Formation of nonprofit eleemosynary corporation; transfer of funds or property; application of Freedom of Information Act.	N	N		
8	Title 59, Chapter 121-60	State	Statute	Quorum at special meeting of board	N	N		
9	Title 59, Chapter 121-70	State	Statute	Annual report of board	Ν	Ν		
10	Title 59, Chapter 121-80	State	Statute	Burial of past presidents and their wives	N	N		
11	Title 59, Chapter 121-310	State	Statute	Citadel Athletic Facilities Bonds	N	N		
12	Title 59, Chapter 121-320	State	Statute	Definitions	Ν	N		
13	Title 59, Chapter 121-330	State	Statute	Visitors authorized to acquire, construct, renovate and equip athletic facilities; bond management costs	Ν	Ν		
14	Title 59, Chapter 121-340	State	Statute	Authorization to borrow funds and issue bonds; amount limitations	Ν	N		
15	Title 59, Chapter 121-350	State	Statute	Sources of funds to secure bonds; disposition of athletic facilities	Ν	N		
16	Title 59, Chapter 121-360	State	Statute	Liability of State and persons signing bonds for payment of principal and interest	N	N		
17	Title 59, Chapter 121-370	State	Statute	Resolutions for issuance of bonds; contents and conditions	N	N		
18	Title 59, Chapter 121-380	State	Statute	Tax exempt status	Ν	N		
19	Title 59, Chapter 121-390	State	Statute		Ν	Ν		
20	Title 59, Chapter 121-400	State	Statute	Execution of bonds and coupons; change of issuing officers or seal; issuance as fully registered, noncertificated, book-entry securities.	N	N		
21	Title 59, Chapter 121-410	State	Statute	Disposition of bonds: private sale: discounts or premiums	N	N		
22	Title 59, Chapter 121-420	State	Statute	Delivery of bond proceeds to State Treasurer; maintenance in special funds; withdrawals; temporary investments.	N	N		
23	Title 59, Chapter 121-430	State	Statute	Provisions for adequate payment of principal and interest on bonds	N	N		
24	Title 59, Chapter 121-440	State	Statute	Powers vested in visitors to secure payment of principal and interest on bonds	N	N		
25	Title 59, Chapter 121-450	State	Statute	Duration of authorizations granted by article; time limit for issuance of bonds	N	N		

Agency Name:		The Citadel		]		iscal Year 2017-2018
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Agency Code:	9	Section:	013	J		<b>D</b> . 1 <b>T</b>
	Turne of Doute on Fue		Descriptio			Partner Template
Name of Partner Entity	Type of Partner Ent	lity		n of Partnership		ed Goal(s)
South Carolina K-12 Schools	K-12 Education Institute			and Human Development	Objective 1.4; 2.2	
South Carolina Higher Education Institutions	Federal Government			and Human Development	Objective 2.2	
U.S. Military Service Branches	rederal Government		Senior Willitary C	College; ROTC Delivery	Objective 1.1	

Agency Name: The Citadel							Fiscal Year 2017-2 Accountability Rep	
gency Code:	H09	Section:	013					
Item	Is this a Report, Review, or both	? Report or Review Name	Name of Entity Requesting the Report or Conducting Review	Type of Entity	Reporting Frequency	Current Fiscal Year: Submission Date or Review Timeline (MM/DD/YYYY)	Summary of Information Requested in the Report or Reviewed	Report and External Review Templ Method to Access the Report or Information from the Review
1	External Review and Report	SC Accountability Report	Executive Budget Office	State	Annually	September 15, 2018	Accountability Measures and Strategic Planning	www.admin.sc.gov/budget
2	External Review and Report	Agency Budget Plans (Governor's Budget)	Executive Budget Office	State	Annually	September 21, 2018	Budget Planning Documents, Current Budget Plans, Executive Budget Summary Contol Document, and Other Funds Survey	www.admin.sc.gov/budget
3	External Review and Report	Deficit Monitoring	Executive Budget Office	State	Quarterly	January, April, July, October	Evaluation of budget	www.admin.sc.gov/budget
4	Internal Review and Report	Internal Audits	The Citadel	State	Other	As Required	Agency request of all financial policies and data reviewed for requested department or program. In addition, this report does ad hoc reporting on the Ethics Hotline, regarding Fraud, Waste and Abuse.	
5	External Review and Report	External Audit	The Citadel and State Comptroller's Office	State	Annually	7/1/2017 - 6/30/2018	Agency request of all financial policies and data reviewed for The Citadel and submitted to the State Comptroller Office.	Institutional Request
6	External Review and Report	NCAA Audit	NCAA	Outside Organization	Annually	October 28, 2018	Reviews data on institutional financial scholarships and procedures to ensure compliance with NCAA rules and regulations.	Institutional Request
7	External Review and Report	CHEMIS	South Carolina Commission on Higher Education	State	Twice a year	October 1, 2018	Enrollment, Facilities, Instruction, HR, and Finance	Institutional Request
8	External Review and Report	IPEDS	National Center for Education Statistics	Federal	Twice a year	October 1, 2018	Enrollment, Facilities, Instruction, HR, and Finance	Institutional Request
9	External Review and Report	Enrollment and Finance Profiles	Southern Commission on Colleges and Schools Commission on Colleges (SACSCOC)	Outside Organization	Twice a year	July 15, 2018	Enrollment and Finance	Institutional Request