Fiscal Year 2013-14
Accountability Report

SUBMISSION FORM

AGENCY MISSION	The College of Charleston is a state-supported comprehensive institution providing a high-quality education in the arts and sciences, education and business. The faculty is an important source of knowledge and expertise for the community, state, and nation.

Consistent with its heritage since its founding in 1770, the College retains a strong liberal arts undergraduate curriculum. Located in the heart of historic Charleston, it strives to meet the growing educational demands primarily of the Lowcountry and the state and, secondarily, of the Southeast. A superior undergraduate program is central to the mission of the College of Charleston. As a prominent component of the state's higher education system, the College encourages and supports research.

In addition to offering a broad range of baccalaureate degree programs, the College incorporates the University of Charleston, South Carolina (UCSC), established by state statute in 1992, which serves as a research institution where the graduate and research programs associated with the College are housed. UCSC provides master's degree programs and anticipates offering a limited number of doctoral degrees should location and need warrant. The College also provides an extensive credit and non-credit continuing education program and cultural activities for residents of the Lowcountry of South Carolina.

The College of Charleston seeks applicants capable of successfully completing degree requirements and pays particular attention to identifying and admitting students who excel academically. The College of Charleston serves a diverse student body from its geographic area and also attracts students from national and international communities. The College provides students a community in which to engage in original inquiry and creative expression in an atmosphere of intellectual freedom. This community, founded on the principles of the liberal arts tradition, provides students the opportunity to realize their intellectual and personal potential and to become responsible, productive members of society.

The Mission Statement (also called the Statement of Purpose) has been approved or revised by the State College Board of Trustees or the College of Charleston Board of Trustees on January 16, 1974; March 12, 1986; January 16, 1991; February 15, 1994; July 13, 2006; July 23, 2014; and August 25, 2014. The current mission was approved by the State Commission on Higher |

AGENCY NAME:	COLLEGE OF CHARLESTON		
AGENCY CODE:	H150	SECTION:	15

Education on September 4, 2014.

Note: The College's newest mission statement has been provided. The mission statement in effect during 2013-2014 has been included in previous accountability reports.

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

	Name	*Phone*	*Email*
PRIMARY CONTACT:	Stephen Osborne	843 953-5574	osbornes@cofc.edu
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I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
(TYPE/PRINT NAME):	Glenn F. McConnell

BOARD/CMSN CHAIR (SIGN/DATE):	
(TYPE/PRINT NAME):	Gregory D. Padgett

AGENCY'S DISCUSSION AND ANALYSIS

The College of Charleston (hereafter, "the College"), including its component, the University of Charleston, South Carolina, has long been required by its regional accreditor and various secondary accreditors to have a strategic planning process. The current strategic plan was approved by the College of Charleston Board of Trustees in 2009, following a lengthy developmental process that engaged the College's various constituencies. Minor revisions have been made to the plan since its initial approval, with the most recent revisions made in 2013. The plan is posted at http://www.cofc.edu/strategicplan/. The College's Board also has adopted a diversity strategic plan and a campus master plan, both of which are responsive to the priorities outlined in the College's strategic plan.

The strategic plan is central to the College's annual process for budgetary development. All department, school, office, and divisional budget requests must be aligned with one or more of the plan's ten strategies. Each of the strategies is associated with a prioritized listing of tactics, which is periodically updated. Currently the strategic plan has 94 tactics, a reduction from the original 118 tactics approved in 2009. For each fiscal year, only some tactics receive funding, depending on the resources available for that year. In FY2013-2014, recurring or nonrecurring strategic investments were made in response to 19 of the 94 tactics.

For the 2013-2014 Accountability Report, the College's strategic plan – consisting of goals, strategies, and tactics -- has been adapted to the state's new strategic planning template, including the "1.1.1" template for goals, strategies, and objectives. For each objective in the strategic planning template, the College has included a parenthetical reference to the associated strategy and tactic in the College's strategic plan. For example, a parenthetical reference to "3.2" indicates that the objective is drawn from Strategy 3, Tactic 2, as provided in the College's strategic plan. Only those strategies and tactics targeted for investment in FY2013-2014 are incorporated in the present Accountability Report.

Prior to July 2014, the College had not developed institutionally approved performance measures that could be readily adapted to the 2013-2014 Accountability Report. The College's understanding of the new Accountability Report Guidelines led to the development of a limited number of such performance measures, which have been reviewed by executive officers of the College and, ultimately, approved by the President. The College will study the integration of these performance measures into its larger strategic planning framework, along with the performance indicators previously developed for use in internal planning processes and in reporting to the College's accreditors and Board of Trustees.

The College's investment in its strategic plan is limited by the cost savings that can be achieved over time, the ability of the Board and management team to redirect resources from one area to another, and the availability of new revenues. For example, in the development of 2013-2014 institutional budget, the College identified various needs for strategic investment in information technology, consistent with the call of the strategic plan for a better IT user experience and, importantly, for better teaching and learning outcomes, including the expansion of distance-education options. One performance indicator for 2013-2014 shows year-over-year growth in the number of student credit hours generated in distance-education courses, which also indicates our need for continued investment in critical IT infrastructure and support. Such investments ultimately were included in the 2013-2014 institutional budget.

When compared with the previous template for accountability reports, the College administration appreciates the shift in the template and instructions to a much more focused summative assessment of continuing institutional work in strategic planning. The College welcomes feedback on this report, including suggestions on how to provide information relevant to executive and legislative branch leadership.

Agency Name:	COLLEGE OF CHARLESTON

Agency Code:	H150	Section:	015

Strategic Planning Template

Type	Item #			Description
	Goal	Strat	Object	
G	1			Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunies for experiential education
S		1.1		Enhance the undergraduate academic core
O			1.1.1	Continue to develop select online undergraduate courses and programs
S		1.2		Develop nationally recognized graduate programs
O			1.2.1	Continue to develop online graduate courses and programs
S		1.3		Develop and retain a highly qualified and diverse faculty and staff
O			1.3.1	For all ranks and titles, improve salaries of faculty and staff to nationally competitive levels; recognize and reward annual performance in both annual raises and special awards; and, where applicable, improve benefits packages
O			1.3.2	(a) Increase roster faculty lines to enhance diversity, facilitate innovative programs and faculty research, expand opportunites for undergraduate and graduate student research with faculty mentors, and enhance personalized education
O			1.3.2	(b) Increase the number of permanent staff positions as appropriate to support the work of a larger roster faculty and a more diverse student body
O			1.3.3	Enhance resources to recruit and retain faculty with the potential to bring local and national recognition to the College
O			1.3.4	Enhance resources for pedagogical innovation, faculty research, and creative activity through the re-establishment of a faculty development center; incentivize writing and grant proposals in these areas
O			1.3.6	Continue to reduce adjunct dependency by increasing the number of roster facult
O			1.3.7	Reduce dependency on temporary staff by increasing the number of permanent staff positions
S		1.4		Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body

Type	Item # Goal	Strat	Object	Description
O			1.4.1	*Increase the amount of merit-based and need-based scholarship funding from approximately $15 million to $20 million, largely funded through private sources; some portion should be allocated in accordance with the Diversity Strategic Plan*
G	3			**Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethicl, scientific and political issues of the 21st century**
S		3.1		**Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body**
O			3.1.1	*Following the Diversity Strategic Plan, increase diversity of students, faculty and staff to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences*
G	4			**Establish and promote a vibrant campus-life atmosphere dedicated to education of the whole person through integration of curricular and co-curricular or extracurricular activities**
S		4.1		**Enhance co-curricular and extracurricular programs for the holistic education of students**
O			4.1.1	*Build a new state-of -the-art recreation and fitness center*
S		4.2		**Provide up-to-date facilities and infrastructure to enhance academic, co-curricular and extra-curricular programs**
O			4.2.1	*Build, renovate and maintain classrooms, laboratories, and studios that allow for a variety of class sizes and teaching and learning styles*
O			4.2.2	*Support an academic computing and library infrastructure that enhances the research and teaching missions of the College*
O			4.2.3	*Promote, whenever possible, future growth of College infrastructure through sustainable design, materials, and processes*
O			4.2.4	*Expand internet, storage and server capacities*

Type	Item #			Description
	Goal	Strat	Object	
O			4.2.5	*Provide state-of-the-art health, fitness and athletics facilities and programs for students, faculty and staff*
O			4.2.6	*Extend the campus IT network to student housing*
O			4.2.7	*Provide a uniform, ubiquitous and unifying computing experience that will facilitate collaboration and foster the convergence of student learning and living*
G	5			**Achieve financial stability by creating a new financial model for the College of**
S		5.1		**Establish campuswide policies and practices to generate new resources and foster greater self-sufficiency**
O			5.1.1	*To increase enrollments at the North Campus and other locations and to generate additional revenues, offer a portfolio of degree programs and lifelong learning and professional development programs, including selective online programs*
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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 & General	Represents expenditures in support of the primary mission of the institution which is to provide a high-quality education in the arts and sciences, education and business. Functional classifications for financial reporting are Instruction, Research, Public Service, Academic Support and Libraries, Student Services, Operation and Maintenance of Plant, Institutional Support, and Scholarships and Fellowships.	$ 15,125,923	$ 122,840,067	$ 7,247,439	$ 145,213,429	$ 15,898,721	$ 133,767,418	$ 6,393,662	$ 156,059,801	1.1.1, 1.2.1, 1.3.1, 1.3.2, 1.3.3, 1.3.4, 1.3.6, 1.3.7, 1.4.1, 3.1.1, 4.1.1, 4.2.1, 4.2.2, 4.2.3, 4.2.4, 4.2.5, 5.1.1
II. Auxiliary Enterprises	Represents expenditures of self-supporting operations that provide services and facilities for students. Those operations would include Residence Halls, Food Service, Health Services, Vending, Bookstore, Parking and Athletics.		$ 38,835,772		$ 38,835,772		$ 40,126,209		$ 40,126,209	
III. Employee Benefits	Employer contributions to employee benefit plans such as retirement, life, health and dental insurance, social security and medicare, workers compensation, and unemployment insurance	$ 3,923,938	$ 23,432,010	$ 499,569	$ 27,855,517	$ 4,188,497	$ 25,375,766	$ 443,562	$ 30,007,825	1.1.1, 1.2.1, 1.3.1, 1.3.2, 1.3.3, 1.3.4, 1.3.6, 1.3.7, 1.4.1, 3.1.1, 4.1.1, 4.2.1, 4.2.2, 4.2.3, 4.2.4, 4.2.5, 5.1.1
		$ 19,049,861	$ 185,107,849	$ 7,747,008	$ 211,904,718	$ 20,087,218	$ 199,269,393	$ 6,837,224	$ 226,193,835	

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	student credit hours (SCH) in online courses for academic year	4730	7145	7502	July 1-June 30	CHE official data files	semester	sum of SCH in courses taught online	1.1.1, 1.2.1
2	rank of average faculty salary in group of 20 peers used for salary comparison purposes	13th of 21	13th of 21	13th of 21	Fall IPEDS reporting	IPEDS Human Resources	annual	annual reporting of institutional salaries to IPEDS, compilation of average faculty salary across all ranks for peer group	1.3.1
3	total roster faculty lines occupied	547	569	571	Fall count	CHE official data files	annual	Fall count of occupied faculty lines, including librarians, visitors, and leave without pay	1.3.2, 1.3.6
4	total full-time permanent staff lines on payroll	868	902	904	Fall count	IPEDS Human Resources	annual	count of permanent full-time staff on payroll as of November 1st	1.3.2, 1.3.7
5	faculty supported through recently initiated faculty development initiatives	363	368	368	July 1-June 30	compilation of counts by Provost's Office	annual	count of supported faculty activities involving full-day or multi-day workshops on curriculum development, writing retreats, etc., grants awarded internally at the institutional level	1.3.4
6	financial aid and scholarship funding accepted	$14.9 million	$15.6 million	$16.0 million	July 1-June 30	Office of Financial Aid	annual	sum of dollars accepted	1.4.1
7	percentage of student body who report minority status	14.4%	15.3%	16.0%	Fall	CHE official data files	annual	count of students reported using federal methodology as African American, American Indian/Alaska Native, Asian, Native Hawaiian/Pacific Islander, Hispanic or Two or More Races, divided by total student population including degree and non-degree seeking	3.1.1
7a	percentage of *undergraduate* student body who report minority status	14.7%	15.6%	16.26%	Fall	CHE official data files	annual	(see above)	3.1.1
7b	percentage of *graduate* student body who report minority status	12.1%	12.6%	13.15%	Fall	CHE official data files	annual	(see above)	3.1.1

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
8	percentage of newly hired *full-time* faculty who report minority status	14.6%	15.8%	16.00%	Fall	IPEDS Human Resources	annual	count of faculty reported using federal methodology as African American, American Indian/Alaska Native, Asian, Native Hawaiian/Pacific Islander, Hispanic or Two or More Races, divided by total fall faculty (excluding Librarians and faculty on leave without pay per IPEDS definitions)	3.1.1
9	percentage of *full-time* staff who report minority status	33.7%	31.6%	32.00%	Fall	IPEDS Human Resources	annual	count of staff reported using federal methodology as African American, American Indian/Alaska Native, Asian, Native Hawaiian/Pacific Islander, Hispanic or Two or More Races, divided by total staff (on the payroll as of Nov. 1st)	3.1.1
10	classrooms upgraded with new technology annually	20	28	28	July 1-June 30	Information Technology	annual	count provided by Information Technology	4.2.1
11	Number of Servers	200	275	350	July 1-June 30	Information Technology	annual	count provided by Information Technology	4.2.4
12	Internet Bandwidth	1.1 Gbps	1.1 Gbps	1.6Gbps	July 1-June 30	Information Technology	annual	count provided by Information Technology	4.2.4
13	Storage Capacity	80TB+60TB backup	95TB+40TB backup	10-15% growth	July 1-June 30	Information Technology	annual	count provided by Information Technology	4.2.4
14	SCH offered at the College of Charleston North Campus	5145	5231	5500	Academic Year-- Fall, Spring, Summer	CHE official data files	annual	sum of SCH in courses offered at College of Charleston North Campus (does not include courses offered by the Lowcountry Graduate Center or online courses through the North Campus)	5.1.1
15	enrollments in non-credit opportunities facilitated by the College of Charleston North Campus	32	335	335	July 1-June 30	Center for Continuing and Professional Education, North Campus	annual	compilation of individuals participating in non-credit programs as presented in Annual Report	5.1.1