

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

Fiscal Year 2018-19 Accountability Report

SUBMISSION FORM

AGENCY 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.
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AGENCY VISION	Achieving excellence in the education and development of principled leaders.
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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 RECOMMENDATIONS:	<input type="checkbox"/>	<input checked="" type="checkbox"/>


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. Karin Roof	843-953-4871	kroof1@citadel.edu
SECONDARY CONTACT:	Dr. Sally Selden	843-953-5007	sselden@citadel.edu

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I have reviewed and approved the enclosed FY 2018-19 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN AND DATE):	
(TYPE/PRINT NAME):	President Glenn M. Walters, General, USMC (Ret.)

BOARD/CMSN CHAIR (SIGN AND DATE):	
(TYPE/PRINT NAME):	Fred L. Price, Jr.

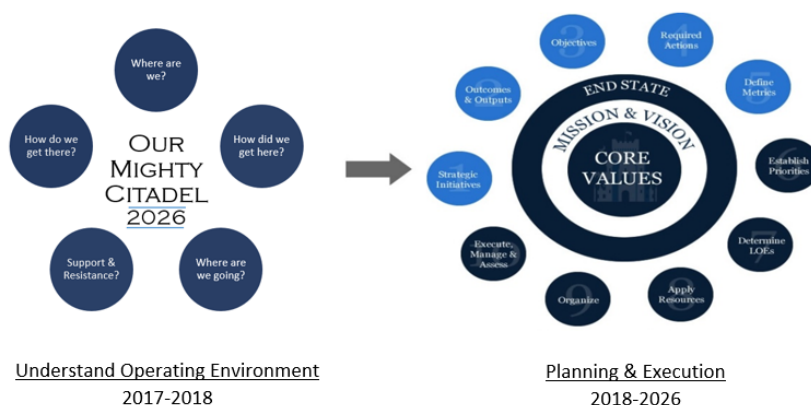
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AGENCY'S DISCUSSION AND ANALYSIS

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 *Our Mighty Citadel 2026: Advancing our Legacy of Leadership* (2018-2026), follows on the heels of the *LEAD 2018 The Citadel's Strategic Plan to Promote Leadership Excellence and Academic Distinction* (2012-2018) and further supports 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), completed its sixth and final year of implementation in 2018. *Our Mighty Citadel 2026* continues the strategic planning process seamlessly by continuing many of the initiatives from the previous strategic plan and building on opportunities presented in the current operating environment. 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.



Building on the strong foundation developed in *LEAD 2018*, The Citadel administered a campus-wide process to create its next eight-year strategic plan through 2026. 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 2018-2026 strategic plan. The Strategic Planning Committee narrowed these proposals down to 6 strategic initiatives and 29 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 *Our Mighty Citadel: Advancing Our Legacy of Leadership* (2018-2026) and resulted in integration of institution-wide strategic planning efforts around the following six broad strategic initiatives:

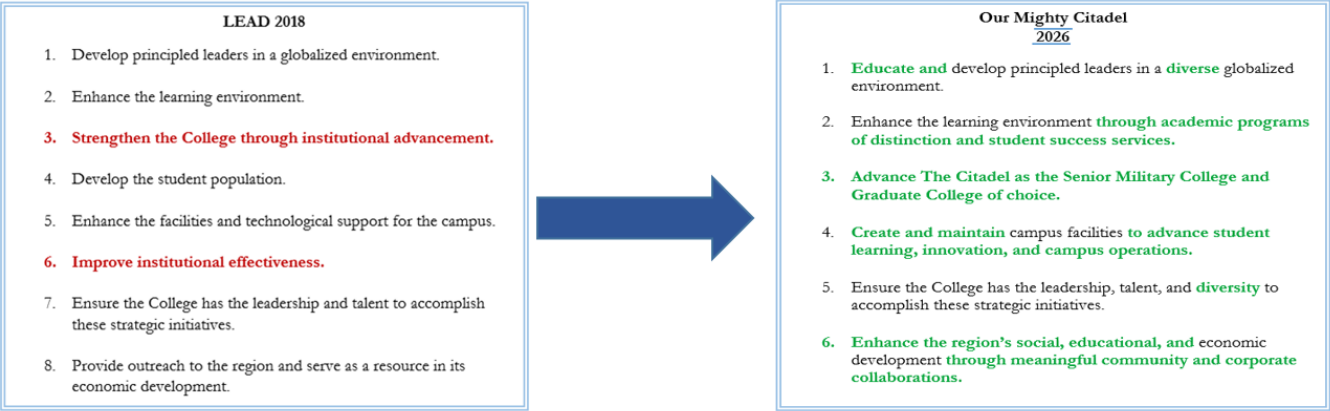
1. Educate and develop principled leaders in a diverse globalized environment.
2. Enhance the learning environment through academic programs of distinction and student success services.
3. Advance The Citadel as the Senior Military College and Graduate College of choice.
4. Create and maintain campus 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.

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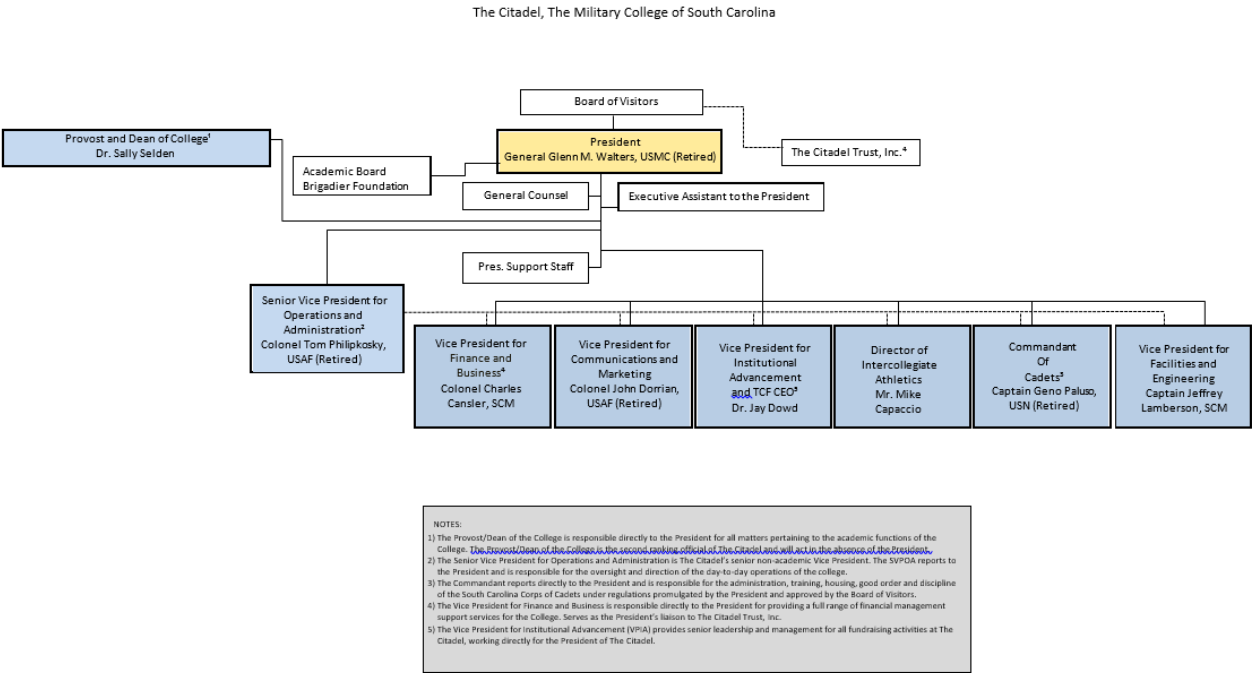
6. Enhance the region’s social, educational, and economic development through meaningful community and corporate collaborations.

The image below shows the evolution of the strategic initiatives from the *LEAD 2018* plan to the *Our Mighty Citadel 2026* plan. The current plan builds and expands on the foundations of and the successes of the *LEAD 2018* plan.

Evolution of the Strategic Initiatives



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:



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To ensure that the planning process is ongoing and meaningful to the campus community, The Citadel commits at least \$1 million dollars annually to fund the implementation of strategic initiatives stated in the plan. The items presented in the Performance Measurement Template align with how the institution has allocated the funding for 2018-2019.

Systematic Review of Institutional Goals and Outcomes

In addition to the systematic review and prioritization of institutional goals resulting in *Our Mighty Citadel 2026: Advancing Our Legacy of Leadership* (2018-2026), The Citadel's plan incorporates key performance outcomes for each objective that specify the desired outcomes. The Strategy, Vision, and Governance Committee of the Board of Visitors and Citadel administration meets quarterly to review the implementation of goals and resulting progress on the key performance indicators. The chairman of the BOV Strategic Vision and Governance Committee also provides a summary briefing on strategic planning goals and outcomes to the full BOV quarterly. In addition, The Citadel publishes an annual report that provides information to the campus community on planning goals and resulting outcomes. The plan is operationalized each year through the collaborative construction of an Annual Performance Plan (APP) developed by each vice presidential area.

Risk Assessment and Mitigation Strategies: The institution's strategic planning efforts are also focused on risk assessment and the integration of mitigation strategies. *Our Mighty Citadel 2026* 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 2018-2019

Implementation of the first-year of the *Our Mighty Citadel 2026* plan during the 2018-2019 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 six strategic initiatives highlighted in the institution's strategic plan as documented by the examples below.

Strategic Initiative One: Educate and develop principled leaders in a diverse globalized environment.

- Redesigned LDRS 101 and LDRS 201 to include content from the Institute for Global Ethics' Ethical Fitness Seminar (formerly LDRS 111) in preparation for the launch of the new general education program. (Strategic Planning Objective 1.1)
- Offered tuition discounting incentives in Spring 2019 and Fall 2019 to expand the number of students engaging in study abroad learning opportunities. Expanded the Global Scholars Program to include Citadel in Cyprus, Athens, Barcelona, and Rome. The School of Humanities and Social Sciences offered five student summer scholarships. (Strategic Planning Objective 1.2)

Strategic Initiative Two: Enhance the learning environment through academic programs of distinction and student success services.

- Achieved approval for the CPR3 Center from the South Carolina Commission on Higher Education. (Strategic Planning Objective 2.1)
- Commenced the hiring process for Center staff and associated faculty members. (Strategic Planning Objective 2.1)

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- Began the course development process for new Freshman Seminars and linked composition courses. (Strategic Planning Objective 2.1)
- Hosted numerous campus sessions to finalize The Citadel signature branded “strands” that will provide a structure for interdisciplinary coursework. (Strategic Planning Objective 2.1)
- Launched new Construction Engineering Program. Added Bloomberg terminals to finance laboratory and added a SAP University Partnership for the new Supply Chain Management Program. (Strategic Planning Objective 2.2)

Strategic Initiative Three: Advance The Citadel as the Senior Military College and Graduate College of choice

- Gained approval from the South Carolina Commission on Higher Education for 8 new degree programs and 2 graduate certificates to grow student enrollment in new curricular areas. (Strategic Planning Objective 3.1)
- Commenced construction on a state-of-the art welcome center experience for prospective Corps of Cadets applicants and their families for launch in Summer 2019 in Bond 161. (Strategic Planning Objective 3.2)
- Hired two full-time Regional Admissions Recruiters in Northern Virginia/DC and Georgia to increase out-of-state student enrollment in the Corps of Cadets and increase online enrollees in CGC. (Strategic Planning Objective 3.2)
- Hosted an onsite training for all the state CVR chairmen before Homecoming weekend and purchased new marketing materials for the 300+ CVRs across the country. (Strategic Planning Objective 3.2)
- Used media outreach efforts to generate favorable national coverage of The Citadel, our cadets, students, faculty, staff, and alumni in The New York Times, CBS News, NPR and other prominent news outlets. (Strategic Planning Objective 3.4)
- Increased The Citadel’s social media reach and engagement by 20% on Facebook, 50% on Instagram, and 30% on Twitter, earning recognition as one of the top 10 colleges in the nation for engagement rates. (Strategic Planning Objective 3.4)

Strategic Initiative Four: Create and maintain campus facilities to advance student learning, innovation, and campus operations

- Continued progress in strategic financial planning for the new Capers Hall for Humanities and Social Sciences. (Strategic Planning Objective 4.2)
- Gained approvals of the design and construction plans from the State of South Carolina for the new Bastin Hall for the Baker School of Business. Began construction in March 2019. (Strategic Planning Objective 4.3)
- Completed renovation plans for The Citadel Career Center with renovations scheduled to commence in 2019. Completed proposed design studies for the renovation of Byrd and Duckett Halls. (Strategic Planning Objective 4.4)
- Completed estimates and plans to renovate the McAllister Field House seating. (Strategic Planning Objective 4.4)

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Strategic Initiative Five: Ensure the College has the leadership, talent, diversity, and inclusive culture to accomplish these strategic initiatives.

- Awarded a national grant to fund a new Truth, Racial Healing and Transformation Center to organize community discussions in partnership with the Charleston Police Department, the Charleston County School District, the Charleston YWCA, and Trident Urban League. (Strategic Planning Objective 5.1)

Strategic Initiative Six: Enhance the region's social, educational, and economic development through meaningful community and corporate collaborations

- Hired an Assistant Director for Continuing Education to prepare new information system to house continuing education and recruit students. First continuing education programs in Psychology launched in March 2019. (Strategic Planning Objective 6.1)
- Received a financial gift to support the development of a Climate Center to study the lowcountry (Strategic Planning Objective 6.3)

Demonstrates the Institution is Effectively Accomplishing its Mission

The Citadel's strategic planning efforts in 2018-2019 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 *Our Mighty Citadel 2026* are directly aligned with the institution's mission. The remaining four strategic initiatives function as enabling support elements.

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.
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.

As a result of strategic planning efforts in *LEAD 2018* and the continuing efforts of *Our Mighty Citadel 2026*, 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 comprehensive universities.

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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

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, approximately 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 3,711 alumni who responded to last Alumni Survey,

- Over 86% indicated that their college experience influenced their participation in professional or service organizations and 85% indicated that their college experience influenced their participation in volunteer, public, or community service.
- 51% indicated that they were involved in professional or service organizations at least monthly and 54% were involved in 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 2018, The Citadel's four-year graduation rate was 63%. This is higher than the rate predicted used by the Higher Education Research Institute (HERI) estimated to be only 29%, which demonstrates significant value added. Retention enhancement programs are a component of the *Our Mighty Citadel 2026* 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 86% percent of the respondents strongly agreed or agreed with the importance of the rigorous life of the fourth-class cadet and 86% agreed that the demanding schedule of cadet life were key elements in the development of their character and discipline. Other important elements are the comradeship of barracks life (89% strongly agreed or agreed), physical fitness requirement (52% strongly agreed or agreed), and cadet honor code (88% 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, nearly half (49%) of the respondents indicated that there was a direct relationship between their jobs and their graduate major. This clearly indicates that The Citadel is providing educational opportunities for the region with strong economic development linkages.

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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, 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	Type	Item #			Description	2018-19			Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		Base	Target	Actual				
Education, Training, and Human Development	G	1	Educate and develop principled leaders in a diverse and globalized environment.			60% (4 Year Graduation Rate); 86% (Annual Retention Rate)	61% (4 Year Graduation Rate); 86% (Annual Retention Rate)	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.
	S	1.1	Enhance and integrate the Leader Development Model			See above						
	M	1.1.1	Expand experiential education initiatives			See above						
	M	1.1.2	Refine LDRS 101, 111, 201, 311, 371, and 411 courses			See above						
	S	1.2	Expand student participation in study abroad initiatives			See above						
	M	1.2.1	Expand the number of study abroad opportunities			See above						
	M	1.2.2	Develop international service learning and civic engagement experiences			See above						
	S	1.3	Increased student participation in civic and service learning			See above						
	M	1.3.1	Create and expand cohorts of cadets in SLCE classes with PLACE mentors			See above						
	M	1.3.2	Expand CGC population participation in SLCE events			See above						
Education, Training, and Human Development	G	2	Enhance the learning environment through academic programs of distinction			60% (4 Year Graduation Rate); 86% (Annual Retention Rate)	61% (4 Year Graduation Rate); 86% (Annual Retention Rate)	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.
	S	2.1	Enhance student retention			See above						
	M	2.1.1	Create a Math Readiness Program			See above						
	M	2.1.2	Expand enrollment in the Citadel Success Institute			See above						
	S	2.2	Create academic programs of excellence and distinction			See above						
	M	2.2.1	Develop and implement Center for Performance Readiness, Resilience and Reco			See above						
	M	2.2.2	School of Business Admin: Develop new degree programs in the Baker School o			See above						
	M	2.2.3	School of Education: Expand master's-level partnerships and create new degree			See above						
	M	2.2.4	School of Engineering: Establish depts of leadership, program mgmt, mech engl			See above						
	M	2.2.5	School of Humanities and Social Sciences: Elevate Intelligence and Security Stud			See above						
	M	2.2.6	School of Science and Mathematics: Create a Center for Science Innovation and			See above						
	M	2.2.7	Enhance The Citadel's General Education Program			See above						
	M	2.2.8	Expand The Citadel Undergraduate Research Experience. Create an Imagination			See above						
	S	2.3	Enhance Career Outcomes			See above						
	M	2.3.1	Create a Career Center Scholarship and Professional Development Fund to supp			See above						
	M	2.3.2	Create new Career Services FTE Mentor/CAA Career Education and Coordinator			See above						
	S	2.4	Enhance resources for Citadel Students			See above						
	M	2.4.1	Enhance resources and support for Citadel Graduate College Students			See above						
	M	2.4.1	Enhance resources and support for cadet-athletes			See above						
Education, Training, and Human Development	G	3	Advance The Citadel as the Senior Military College and Graduate College of ch			1150 Graduate College Enrollment	1100 Graduate College Enrollment	1131 Graduate College Enrollment	8/30/2020	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.
	S	3.1	Expand enrollment in The Citadel Graduate College			See above						
	M	3.1.1	Develop and deliver new curriculum offerings for aspiring professionals in the fr			See above						
	M	3.1.2	Create a competitive Graduate Assistant Program			See above						
	M	3.1.3	Enhance The Citadel Online as a best practice virtual community for online stud			See above						
	M	3.1.4	Expand infrastructure and staffing to support graduate college and Citadel onlin			See above						
	S	3.2	Improve access and affordability			See above						
	M	3.2.1	Offer competitive levels of financial aid to meet student need			See above						
	M	3.2.2	Hire Remote Admissions Recruiters Based in Other States			See above						
	M	3.2.3	Create an Admissions Welcome Center			See above						
	S	3.3	Offer competitive levels of financial aid to meet student need			See above						
	M	3.3.1	Expand athletics and needs-based scholarships			See above						
	S	3.4	Expand regional and national promotion of Citadel brand			See above						
	M	3.4.1	Expand marketing and promotion for regionally and nationally			See above						
	S	3.5	Create a Veterans' Success Center			See above						
	M	3.5.1	Create a Veteran Success Center to include Academic Coaching and career servi			See above						
	M	3.5.2	Enhance the Non-Cadet student experience by transforming the delivery of stuc			See above						
Education, Training, and Human Development	G	4	Create and maintain campus facilities to advance student learning, innovation			60% (4 Year Graduation Rate); 86% (Annual Retention Rate)	61% (4 Year Graduation Rate); 86% (Annual Retention Rate)	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.
	S	4.1	Implement a New Comprehensive Master Plan			See above						
	M	4.1.1	Engage the campus in a collaborative master planning process to create a new			See above						
	M	4.1.2	Establish classroom architectural standards and committee for guidance and pi			See above						
	S	4.2	New Capers Hall for the School of Humanities and Social Sciences			See above						
	M	4.2.1	Complete construction on Capers Hall			See above						
	M	4.2.2	Move-in to Capers Hall			See above						
	M	4.2.3	Commence initial classes and programming in Capers Hall			See above						
	S	4.3	New Bastin Hall for The Baker School of Business			See above						

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Strategic Planning and Performance Measurement Template

Statewide Enterprise Strategic Objective	Type	Item #			Description	2019-20		Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		Target	Actual				
Education, Training, and Human Development	G		1		Educate and develop principled leaders in a diverse and globalized environment.	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.
	S		1.1		Enhance and integrate the Leader Development Model	See above					
	M		1.1.1		Expand experiential education initiatives	See above					
	M		1.1.2		Refine LDRS 101, 111, 201, 311, 371, and 411 courses	See above					
	S		1.2		Expand student participation in study abroad initiatives	See above					
	M		1.2.1		Expand the number of study abroad opportunities	See above					
	M		1.2.2		Develop international service learning and civic engagement experiences	See above					
	S		1.3		Increased student participation in civic and service learning	See above					
	M		1.3.1		Create and expand cohorts of cadets in SLCE classes with PLACE mentors	See above					
	M		1.3.2		Expand CGC population participation in SLCE events	See above					
Education, Training, and Human Development	G		2		Enhance the learning environment through academic programs of distinction	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.
	S		2.1		Enhance student retention	See above					
	M		2.1.1		Create a Math Readiness Program	See above					
	M		2.1.2		Expand enrollment in the Citadel Success Institute	See above					
	S		2.2		Create academic programs of excellence and distinction	See above					
	M		2.2.1		Develop and implement Center for Performance Readiness, Resilience and Reco	See above					
	M		2.2.2		School of Business Admin: Develop new degree programs in the Baker School of	See above					
	M		2.2.3		School of Education: Expand master's-level partnerships and create new degree	See above					
	M		2.2.4		School of Engineering: Establish depts of leadership, program mgmt, mech engin	See above					
	M		2.2.5		School of Humanities and Social Sciences: Elevate Intelligence and Security Stud	See above					
	M		2.2.6		School of Science and Mathematics: Create a Center for Science Innovation and	See above					
	M		2.2.7		Enhance The Citadel's General Education Program	See above					
	M		2.2.8		Expand The Citadel Undergraduate Research Experience. Create an Imagination,	See above					
	S		2.3		Enhance Career Outcomes	See above					
	M		2.3.1		Create a Career Center Scholarship and Professional Development Fund to supp	See above					
	M		2.3.2		Create new Career Services FTE Mentor/CAA Career Education and Coordinator	See above					
	S		2.4		Enhance resources for Citadel Students	See above					
	M		2.4.1		Enhance resources and support for Citadel Graduate College Students	See above					
	M		2.4.1		Enhance resources and support for cadet-athletes	See above					
Education, Training, and Human Development	G		3		Advance The Citadel as the Senior Military College and Graduate College of ch	113% Graduate College Enrollment		8/30/2020	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.
	S		3.1		Expand enrollment in The Citadel Graduate College	See above					
	M		3.1.1		Develop and deliver new curriculum offerings for aspiring professionals in the fo	See above					
	M		3.1.2		Create a competitive Graduate Assistant Program	See above					
	M		3.1.3		Enhance The Citadel Online as a best practice virtual community for online stud	See above					
	M		3.1.4		Expand infrastructure and staffing to support graduate college and Citadel onlin	See above					
	S		3.2		Improve access and affordability	See above					
	M		3.2.1		Offer competitive levels of financial aid to meet student need	See above					
	M		3.2.2		Hire Remote Admissions Recruiters Based in Other States	See above					
	M		3.2.3		Create an Admissions Welcome Center	See above					
	S		3.3		Offer competitive levels of financial aid to meet student need	See above					
	M		3.3.1		Expand athletics and needs-based scholarships	See above					
	S		3.4		Expand regional and national promotion of Citadel brand	See above					
	M		3.4.1		Expand marketing and promotion for regionally and nationally	See above					
	S		3.5		Create a Veterans' Success Center	See above					
	M		3.5.1		Create a Veteran Success Center to include Academic Coaching and career servi	See above					
	M		3.5.2		Enhance the Non-Cadet student experience by transforming the delivery of stud	See above					
Education, Training, and Human Development	G		4		Create and maintain campus facilities to advance student learning, innovator	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.
	S		4.1		Implement a New Comprehensive Master Plan	See above					
	M		4.1.1		Engage the campus in a collaborative master planning process to create a new c	See above					
	M		4.1.2		Establish classroom architectural standards and committee for guidance and pr	See above					
	S		4.2		New Capers Hall for the School of Humanities and Social Sciences	See above					
	M		4.2.1		Complete construction on Capers Hall	See above					
	M		4.2.2		Move-in to Capers Hall	See above					

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Strategic Planning and Performance Measurement Template

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		FY 2018-19 Expenditures (Actual)				FY 2019-20 Expenditures (Projected)				Associated Measure(s)
Program/Title	Purpose	General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I.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.	\$ 11,335,813	\$ 17,515,678		\$ 28,851,491	\$ 12,100,464	\$ 17,988,601		\$ 30,089,065	Strategic Initiatives: 1, 2, 3, and 6 Objectives: 1.1, 1.4, 2.1, 2.2, 4.1, 6.1, and 6.2
I.B 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".		\$ 206,139	\$ 877,673	\$ 1,083,812		\$ 206,139	\$ 877,673	\$ 1,083,812	Strategic Initiative 2; Objective 2.2
I.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.		\$ 158,968	\$ 99,899	\$ 258,867		\$ 163,261	\$ 99,899	\$ 263,160	Strategic Initiatives: 1, 2 and 6; Objectives: 1.4, 2.2, 6.1, and 6.2
I.D 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.		\$ 7,844,386	\$ 599,508	\$ 8,443,894		\$ 8,056,184	\$ 599,508	\$ 8,655,692	Strategic Initiatives: 1, 2, 5, 6, and 6; Objectives: 1.3, 2.1, 2.2, 5.5, 5.6, 5.7, and 5.8
I.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.		\$ 7,144,326	\$ 107,708	\$ 7,252,034		\$ 7,337,223	\$ 107,708	\$ 7,444,931	Strategic Initiatives: 1, 2 and 4; Objectives: 1.2, 1.5, 2.1, 2.2, and 4.2
I.F 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.		\$ 11,289,177	\$ (10,092)	\$ 11,279,085		\$ 11,593,984		\$ 11,593,984	Strategic Initiative: 3; Objectives: 3.1, 3.2, 3.3, and 3.4
I.G Operation & Maintenance of Plant	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.		\$ 11,331,240	\$ 19,673	\$ 11,350,913		\$ 11,637,183	\$ 19,673	\$ 11,656,856	Strategic Initiative: 5; Objectives: 5.1, 5.2, 5.3, and 5.4
I.H Scholarships and Fellowships	All forms of financial assistance to students including scholarships, fellowships, and loans.		\$ 1,038,968	\$ 3,308,172	\$ 4,347,140		\$ 1,067,020	\$ 3,397,493	\$ 4,464,513	Strategic Initiative: 4; Objectives: 4.1 and 4.4
II. 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.		\$ 27,464,378		\$ 27,464,378		\$ 28,205,916		\$ 28,205,916	Strategic Initiative: 3; Objective: 3.2
III. Employee Benefits	The collective benefits paid by The Citadel to its employees.		\$ 21,064,801	\$ 133,154	\$ 21,197,955		\$ 21,633,551	\$ 136,749	\$ 21,770,300	Strategic Initiative: 5; Objectives: 5.1, 5.2, 5.3
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Legal Standards Template

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Agency Code and Section:	9	013
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Partner Template

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Report and External Review Template

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Strategic Planning and Performance Measurement Template												
Statewide Enterprise Strategic Objective	Type	Item #			Description	Base	2018-19 Target	Actual	Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		60% (4 Year Graduation Rate); 86% (Annual Retention Rate)	61% (4 Year Graduation Rate); 86% (Annual Retention Rate)	63% (4 Year Graduation Rate); 86% (Annual Retention Rate)				
Education, Training, and Human Development	G	1			Educate and develop principled leaders in a diverse and globalized environment.				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.
	S		1.1		Enhance and integrate the Leader Development Model	See above						
	M		1.1.1		Expand experiential education initiatives	See above						
	M		1.1.2		Refine LDRS 101, 111, 201, 311, 371, and 411 courses	See above						
	S		1.2		Expand student participation in study abroad initiatives	See above						
	M		1.2.1		Expand the number of study abroad opportunities	See above						
	M		1.2.2		Develop international service learning and civic engagement experiences	See above						
	S		1.3		Increased student participation in civic and service learning	See above						
	M		1.3.1		Create and expand cohorts of cadets in SLCE classes with PLACE mentors	See above						
	M		1.3.2		Expand CGC population participation in SLCE events	See above						
Education, Training, and Human Development	G	2			Enhance the learning environment through academic programs of distinction				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.
	S		2.1		Enhance student retention	See above						
	M		2.1.1		Create a Math Readiness Program	See above						
	M		2.1.2		Expand enrollment in the Citadel Success Institute	See above						
	S		2.2		Create academic programs of excellence and distinction	See above						
	M		2.2.1		Develop and implement Center for Performance Readiness, Resilience and Rec	See above						
	M		2.2.2		School of Business Admin: Develop new degree programs in the Baker School o	See above						
	M		2.2.3		School of Education: Expand master's-level partnerships and create new degree	See above						
	M		2.2.4		School of Engineering: Establish depts of leadership, program mgmt, mech engl	See above						
	M		2.2.5		School of Humanities and Social Sciences: Elevate Intelligence and Security Stuc	See above						
	M		2.2.6		School of Science and Mathematics: Create a Center for Science Innovation and	See above						
	M		2.2.7		Enhance The Citadel's General Education Program	See above						
	M		2.2.8		Expand The Citadel Undergraduate Research Experience. Create an Imagination	See above						
	S		2.3		Enhance Career Outcomes	See above						
	M		2.3.1		Create a Career Center Scholarship and Professional Development Fund to supp	See above						
	M		2.3.2		Create new Career Services FTE Mentor/CAA Career Education and Coordinator	See above						
	S		2.4		Enhance resources for Citadel Students	See above						
	M		2.4.1		Enhance resources and support for Citadel Graduate College Students	See above						
	M		2.4.1		Enhance resources and support for cadet-athletes	See above						
Education, Training, and Human Development	G	3			Advance The Citadel as the Senior Military College and Graduate College of ch	1150 Graduate College Enrollment	1100 Graduate College Enrollment	1131 Graduate College Enrollment	8/30/2020	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.
	S		3.1		Expand enrollment in The Citadel Graduate College	See above						
	M		3.1.1		Develop and deliver new curriculum offerings for aspiring professionals in the f	See above						
	M		3.1.2		Create a competitive Graduate Assistant Program	See above						
	M		3.1.3		Enhance The Citadel Online as a best practice virtual community for online stud	See above						
	M		3.1.4		Expand infrastructure and staffing to support graduate college and Citadel onlin	See above						
	S		3.2		Improve access and affordability	See above						
	M		3.2.1		Offer competitive levels of financial aid to meet student need	See above						
	M		3.2.2		Hire Remote Admissions Recruiters Based in Other States	See above						
	M		3.2.3		Create an Admissions Welcome Center	See above						
	S		3.3		Offer competitive levels of financial aid to meet student need	See above						
	M		3.3.1		Expand athletics and needs-based scholarships	See above						
	S		3.4		Expand regional and national promotion of Citadel brand	See above						
	M		3.4.1		Expand marketing and promotion for regionally and nationally	See above						
	S		3.5		Create a Veterans' Success Center	See above						
	M		3.5.1		Create a Veteran Success Center to include Academic Coaching and career serv	See above						
	M		3.5.2		Enhance the Non-Cadet student experience by transforming the delivery of stu	See above						
Education, Training, and Human Development	G	4			Create and maintain campus facilities to advance student learning, innovation				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.
	S		4.1		Implement a New Comprehensive Master Plan	See above						
	M		4.1.1		Engage the campus in a collaborative master planning process to create a new	See above						
	M		4.1.2		Establish classroom architectural standards and committee for guidance and p	See above						
	S		4.2		New Capers Hall for the School of Humanities and Social Sciences	See above						
	M		4.2.1		Complete construction on Capers Hall	See above						
	M		4.2.2		Move-in to Capers Hall	See above						
	M		4.2.3		Commence initial classes and programming in Capers Hall	See above						
	S		4.3		New Bastin Hall for The Baker School of Business	See above						

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Strategic Planning and Performance Measurement Template

Statewide Enterprise Strategic Objective	Type	Item #			Description	2019-20		Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		Target	Actual				
Education, Training, and Human Development	G	1			Educate and develop principled leaders in a diverse and globalized environment.	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.
	S	1.1			Enhance and integrate the Leader Development Model	See above					
	M	1.1.1			Expand experiential education initiatives	See above					
	M	1.1.2			Refine LDRS 101, 111, 201, 311, 371, and 411 courses	See above					
	S	1.2			Expand student participation in study abroad initiatives	See above					
	M	1.2.1			Expand the number of study abroad opportunities	See above					
	M	1.2.2			Develop international service learning and civic engagement experiences	See above					
	S	1.3			Increased student participation in civic and service learning	See above					
	M	1.3.1			Create and expand cohorts of cadets in SLCE classes with PLACE mentors	See above					
	M	1.3.2			Expand CGC population participation in SLCE events	See above					
Education, Training, and Human Development	G	2			Enhance the learning environment through academic programs of distinction	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.
	S	2.1			Enhance student retention	See above					
	M	2.1.1			Create a Math Readiness Program	See above					
	M	2.1.2			Expand enrollment in the Citadel Success Institute	See above					
	S	2.2			Create academic programs of excellence and distinction	See above					
	M	2.2.1			Develop and implement Center for Performance Readiness, Resilience and Recc	See above					
	M	2.2.2			School of Business Admin: Develop new degree programs in the Baker School of	See above					
	M	2.2.3			School of Education: Expand master's-level partnerships and create new degree	See above					
	M	2.2.4			School of Engineering: Establish depts of leadership, program mgmt, mech engl	See above					
	M	2.2.5			School of Humanities and Social Sciences: Elevate Intelligence and Security Stud	See above					
	M	2.2.6			School of Science and Mathematics: Create a Center for Science Innovation and	See above					
	M	2.2.7			Enhance The Citadel's General Education Program	See above					
	M	2.2.8			Expand The Citadel Undergraduate Research Experience. Create an Imagination	See above					
	S	2.3			Enhance Career Outcomes	See above					
	M	2.3.1			Create a Career Center Scholarship and Professional Development Fund to supp	See above					
	M	2.3.2			Create new Career Services FTE Mentor/CAA Career Education and Coordinator	See above					
	S	2.4			Enhance resources for Citadel Students	See above					
	M	2.4.1			Enhance resources and support for Citadel Graduate College Students	See above					
	M	2.4.1			Enhance resources and support for cadet-athletes	See above					
Education, Training, and Human Development	G	3			Advance The Citadel as the Senior Military College and Graduate College of ch	1131 Graduate College Enrollment		8/30/2020	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.
	S	3.1			Expand enrollment in The Citadel Graduate College	See above					
	M	3.1.1			Develop and deliver new curriculum offerings for aspiring professionals in the fc	See above					
	M	3.1.2			Create a competitive Graduate Assistant Program	See above					
	M	3.1.3			Enhance The Citadel Online as a best practice virtual community for online stud	See above					
	M	3.1.4			Expand infrastructure and staffing to support graduate college and Citadel onlin	See above					
	S	3.2			Improve access and affordability	See above					
	M	3.2.1			Offer competitive levels of financial aid to meet student need	See above					
	M	3.2.2			Hire Remote Admissions Recruiters Based in Other States	See above					
	M	3.2.3			Create an Admissions Welcome Center	See above					
	S	3.3			Offer competitive levels of financial aid to meet student need	See above					
	M	3.3.1			Expand athletics and needs-based scholarships	See above					
	S	3.4			Expand regional and national promotion of Citadel brand	See above					
	M	3.4.1			Expand marketing and promotion for regionally and nationally	See above					
	S	3.5			Create a Veterans' Success Center	See above					
	M	3.5.1			Create a Veteran Success Center to include Academic Coaching and career servl	See above					
	M	3.5.2			Enhance the Non-Cadet student experience by transforming the delivery of stuc	See above					
Education, Training, and Human Development	G	4			Create and maintain campus facilities to advance student learning, innovation	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.
	S	4.1			Implement a New Comprehensive Master Plan	See above					
	M	4.1.1			Engage the campus in a collaborative master planning process to create a new t	See above					
	M	4.1.2			Establish classroom architectural standards and committee for guidance and pr	See above					
	S	4.2			New Capers Hall for the School of Humanities and Social Sciences	See above					
	M	4.2.1			Complete construction on Capers Hall	See above					
	M	4.2.2			Move-in to Capers Hall	See above					

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Statewide Enterprise Strategic Objective	Type	Item #			Description	2019-20		Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		Target	Actual				
	M			4.2.3	Commence initial classes and programming in Capers Hall						
	S			4.3	New Bastin Hall for The Baker School of Business						
	M			4.3.1	Complete construction on Bastin Hall						
	M			4.3.2	Move-in to Bastin Hall						
	M			4.3.3	Commence initial classes and programming in Bastin Hall						
	S			4.4	Maintain and sustain existing campus infrastructure and buildings						
	M			4.4.1	Implement the Asset Management Plan						
	M			4.4.2	Renovate Byrd Hall						
	M			4.4.3	Complete Career Center Building Repair						
	M			4.4.4	Refurbish Academic Support Center						
	M			4.4.5	Renovate Grimsley and Duckett Auditoriums						
	M			4.4.6	Renovate Duckett Hall						
	S			4.5	Expand infrastructure with new campus facilities						
	M			4.5.1	New School of Engineering Building						
	M				Plan, design, construct, and equip a replacement for LeTellier Hall						
	M				Transform The Daniel Library to a 21st Century Information and Research Center						
	M			4.5.2	New Stevens Barracks and Energy Savings Contract						
	S			4.6	Enhance campus security						
	M			4.6.1	Implement Security Report recommendations to include big-voice system, new						
	S			4.7	Enhance barracks furniture						
	M			4.7.1	Implement a phased process to replace and refurbish barracks furniture						
	S			4.8	Transform student academic learning spaces						
	M			4.8.1	Create a Teaching and Learning Innovation Hub and Lab						
	M			4.8.2	Plan, design, and build an additional lecture capture room						
	-				Further develop The Citadel Makerspace as a technology enriched center to ele						
	-				Create a Leadership Communications Center						
	M			4.8.3	Expand cybersecurity and cyber operations equipment to support curricular of						
	Education, Training, and Human Development	G		5	Ensure the College has the leadership, talent, diversity, and inclusive culture t	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.
		S		5.1	Create a Center for Diversity and Inclusion						
		M		5.1.1	Create a mentoring program to enhance the institution's inclusive culture and li						
	M		5.1.2	Invest in initiatives that enhance the institution's ability to recruit, develop, and							
	S		5.2	Enhance the Intellectual Reputation of the College							
	M			Enhance faculty workloads, support scholarship, and expand the academic end							
	M		5.2.1	Invest in evidenced-based excellence in teaching, learning, and educational tec							
	S		5.3	Foster a culture of assessment, compliance, and continuous improvement							
	M		5.3.1	Expand support for Darkness to Light, Title IX training, and compliance							
	M		5.3.2	Expand staffing to support assessment, data analysis, and accreditation and inv							
Public Infrastructure and Economic Development	G		6	Enhance the region's social, educational, and economic development through	1151 Graduate College Enrollment		8/30/2020	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.	
	S		6.1	Expand Executive and Continuing Education							
	M		6.1.1	Develop and implement a series of executive and continuing education offering							
	M		6.1.2	Expand student enrollment in executive and continuing education programming							
	S		6.2	Create an Entrepreneurship and Non-Profit Management Center							
	M		6.2.1	Develop the center's infrastructure and programming							
	S		6.3	Extend the outreach efforts of the STEM Center of Excellence							
	M		6.3.1	Expand STEM Center programming and outreach initiatives							
	S		6.4	Expand educator outreach efforts							
	M		6.4.1	Create and sustain the Citadel Educator Pipeline Project (CEPP)							
	M		6.4.2	Establish meaningful, sustained partnerships with local Title I public schools.							
	M		6.4.3								

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Program Template

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Customer Template

Service/Product Provided to Customers	Customer Segments	<u>Specify only for the following Segments: (1) Industry Name; (2) Professional Organization Name; (3) Public Demographics.</u>	Divisions or Major Programs	Description
Education Degree Programs	General Public	Higher Education, Citadel, Traditional and Non-Traditional Working Adult College Students	Instructional Services	Education

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Partner Template

Name of Partner Entity	Type of Partner Entity	Description of Partnership	Associated Goal(s)
South Carolina K-12 Schools	K-12 Education Institute	Education, Training, and Human Development	Objective 1.4; 2.2
South Carolina Higher Education Institutions	Higher Education Institute	Education, Training, and Human Development	Objective 2.2
U.S. Military Service Branches	Federal Government	Senior Military College; ROTC Delivery	Objective 1.1

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Report and External Review Template

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